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# **BUDGET ESTIMATES**

**2018**



**VOLUME II**

**FISCAL YEAR 2018**

**DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA**



## ESTIMATES 2018

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**ESTIMATES - 2018**

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## 2. Introductory Notes on the Budget Estimates 2018

The Budget 2018 is formulated in line with the Medium Term Macro Fiscal Framework for 2018 – 2020, envisaging the major macro-economic targets of the government by 2020 through rationalization of recurrent expenditure, prioritization of capital expenditure and enhancing the government revenue.

The Appropriation Act for 2018, including the three schedules namely First Schedule, Second Schedule and Third Schedule was approved by Parliament on 09<sup>th</sup> December 2017 as Appropriation Act No. 30 of 2017. Expenditure included in each schedule is as follows.

<b>First Schedule</b>	- Indicate the expenditure of General Services of the Government by Programme.	Rs. 2,142,741,063,000
<b>Second Schedule</b>	- Indicate the expenditure of the Government, authorized by law and to be charged on the Consolidated Fund.	Rs. 2,005,103,755,000
<b>Third Schedule</b>	- Indicate the expenditure related to Advance Account Activities	Rs. 6,000,000,000

The estimated total Government Expenditure for 2018 is Rs.4,147,844,818,000 while the estimated Government Revenue is Rs. 2,359,000,000,000 including budget proposals. Accordingly, the expected budget deficit for 2018 is 4.8 percent of GDP, on the assumption that the real GDP will grow at 5-6 percent while the inflation will remain at 5 percent level. Further, it is expected that the primary surplus of 2018 aiming to achieve a 3.5 percent Budget Deficit by 2020.

## 1. Revenue Estimates

The total estimated revenue for 2018 is Rs. 2,359 billion which includes tax revenue, non-tax revenue, provincial council revenue and grants. Revenue estimates for 2018, together with revised estimates for 2017 and the actual revenue for 2016, are shown in Table 3.2.1, Table 3.2.2 and Table 3.2.3 respectively while the relevant statutes and regulations are shown in Table 3.1.1, 3.1.2, and 3.1.3. The revenue estimates for 2018 are based on the expected macroeconomic developments, the status of the country's tax system and also the following broad assumptions.

- The economy is expected to grow by 5 - 6 percent in 2018 which will be a broad-based growth.
- The inflation is expected to remain in mid-single digit level in 2018.
- The global economic recovery is expected to be strengthened in 2018.
- The export sector is anticipated to regain in 2018 with the GSP+ and greater integration into regional and global supply chain. The quantity of imports are also expected to stand still while accommodating the demand for importation of investment goods and intermediate goods which will be led to a higher growth in production.
- Domestic demand is expected to be increased with the expansion of domestic economic activities.

When estimating the revenue, the impact of various measures taken during the previous year, on revenue, expenditure and concessions in line with actual performance have been taken into account.

The contributions from public enterprises by way of profits are expected to strengthen the non-tax revenue of the government. The revenue in terms of fees, charges and other payments collected by the government in terms of applicable statutes and regulations are also expected to revise a little improving the non-tax revenue in 2018 of which, details are given in Table 3.1.2. the details of revenue estimates, including the revenue transfers to Provincial Councils by the government and revenue collected by the Provincial Councils are given in Table 3.2.3. The detailed assumptions relating to revenue estimates are described in the Fiscal Management Report for 2018, published in terms of "Fiscal Management (Responsibility) Act, No.3 of 2003".

## **2. Expenditure Estimates**

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

Guidelines and directions for the preparation of Expenditure Estimates for 2018 were issued as usual through the National Budget Circular No. 02/2017 on 25.07.2017. The Budget for 2018 is broadly focused on moving towards achieving the vision 2025 including Sustainable Development Goals (SDGs) by 2030 that aims to foster socio – economic development in the country while introducing the characteristics of the Performance Based Budgeting for improving cost-effectiveness of projects and programmes. Accordingly, the emphasis was given to identifying measurable Key Performance Indicators (KPIs) of major development projects of the fiscal year and attempts were made to link those projects to the major targets of relevant SDGs.

Expenditure projections for 2018 have been done on the basis of following broad assumptions.

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

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

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

**(1).** This document includes actual expenditure for 2016, revised estimates for 2017 and estimated expenditure for 2018 along with projections for 2019–2020 for each spending agency. Further, Revised Estimates for 2017 had been prepared taking into consideration the additional allocations provided by the Department of National Budget out of the "Supplementary Support Services and

Contingent Liabilities", provisions transfers as per the Financial Regulation 66 up to the date 30<sup>th</sup> September 2017 and the provisions allocated for implementation of Budget proposals .

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

Detailed expenditure estimates for 2018 within the 2018-2020 medium term expenditure frameworks are presented in three volumes.

<b>Volume</b>	<b>Sectors Included</b>
Volume - I	Special Spending Units bearing Expenditure Head numbers 1 to 26, Head 324 and the Ministries having Expenditure Head numbers 101 to 118
Volume - II	Ministries having Expenditure Head numbers 119 to 153
Volume - III	Ministries having Expenditure Head numbers 154 to 199

The Expenditure estimates are presented in the following sequence

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

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

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

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

- i. Special Spending Units (Departments, Agencies and Commissions etc. which are not classified under a particular Ministry) are assigned Head numbers from 1 to 26 (excluding 3, 14, and 15) and 324 totalling 24 special spending units at present.

- ii. Ministries are assigned Expenditure Head Numbers starting from 101 to 199. The total number of such Expenditure Heads is 51.
- iii. Departments, Provincial Councils, District Secretariats and certain institutions (such as the University Grants Commission) are assigned Expenditure Head numbers from 201 to 333. All together 129 Expenditure Heads are given for this category.

Accordingly, the total number of Expenditure Heads are 204 consisting of 51 Ministries, 129 Departments and 24 Special Spending Units.

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

The estimated expenditure is shown under the following Programmes;

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

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

The Summary of Expenditure by Programme is given in Table 4.2

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

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

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

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

The object codes are reviewed and revised in this year. Accordingly, several new object codes are introduced while renumbering the object code No. 1405 as 1409. The object code 2502 (Investment) was frozen to avoid utilizing in the future in 2016. However, the expenditure and revised provisions made before 2017 under this object code are shown under the same (2502) in the estimate of 2017. The provisions for 2017 and onwards are rationalized under the new structure of object codes shown in table 4.1.

In this document, 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. Finance code No: 18 Foreign Financing Related Domestic Co-Financing is introduced in the year 2018 in order to identify the components of foreign financing related

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

<b>Domestic</b>		<b>Foreign</b>	
11	Domestic Funds	12	Foreign Loans
17	Foreign Finance	13	Foreign Grants
	Associated Local Costs	14	Reimbursable Foreign Loans
18	Foreign Financing Related	15	Reimbursable Foreign Grants
	Domestic Co-Financing		
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. Stores Management advances for loans to government employees, Special Advances and Manufacturing and Trading Advances to operate activities of commercial nature. The minimum and maximum limits of payments, receipts, debit balance and liabilities of Advance Accounts are given in Table 5.1 at the end of this document.

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

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

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

### **2.3. Provisions of “Supplementary Support Services & Contingent Liabilities” Project**

**2.3.1.** Every year, a general provision is included to meet unforeseen outlays for which provisions have not been made under each spending agency and also for expenses of a special character which cannot appropriately be provided for, as direct expenses under a particular Ministry or a Department. Accordingly, a general provision has been included under Head 240, Programme 2, Project 2 under the Department of National Budget as “Supplementary Support Services and Contingent Liabilities” in the First Schedule of the Appropriation Bill for 2018 Budget.

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

### **2.3.3 Allocation Guidelines for the Provisions under *Supplementary Support Services and Contingent Liabilities***

As stipulated in Clause 6 (1) of the Appropriation Bill for the year 2018, the Supplementary allocations will be provided strictly for the following purposes;

- i. Provisions for the payment of rectification of salary anomalies, new recruitments and other related payments.
- ii. Provisions for the implementation of budget proposals.
- iii. Contingency provisions for security related and or natural disaster related risks.
- iv. Provisions to meet any short-fall in capital expenditure of development projects funded through external financing and related counterpart-funding requirements inclusive of payments of taxes and duties.
- v. Provisions to meet any commitment arising from Court Orders or any agreement to which the Government is a party and to meet obligations under Government guarantees.
- vi. Provisions for expenditure required for the restructuring of public enterprises and to meet contingent liabilities of weak public enterprises.
- vii. 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 official vehicles.
- viii. Provisions to meet expenses where allocations are not made due to the fact that the exact amount is not clear or inherent ambiguity with the financial requirement.
- ix. Provisions to meet additional expenditure and liabilities arising from changes in underlying assumptions based in the preparation of budget estimates.
- x. Provisions to meet reporting of expenditure such as losses, write off etc.

As per the provisions Clause 6 (1) of the Appropriation Bill, supplementary provisions will be provided to relevant spending agencies on the basis of justifications provided by spending agencies. Requests for supplementary provisions should be made through the relevant Chief Accounting Officers in consultation with 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 provision so transferred and the reasons for such transfer, is submitted to Parliament within two months of the date of the said transfer, in terms of Clause 6(1) of the Appropriation Bill. In addition, details of all transfers made out of this provision, including the reasons for such transfers, will be incorporated in the Government Fiscal Performance Reports which are to be tabled in Parliament under the Fiscal Management (Responsibility) Act, No. 3 of 2003.

### **2.4. Adoption of new Chart of Accounts (CoA)**

As the implementation of Integrated Treasury Information System (ITMIS) and phasing rollout of ITMIS across the country in 2018, it is a requirement to introduce the new Chart of Accounts. As a part of this roll out approach, the Ministry has decided to use both old and new Charts of Accounts

parallelly in 2018, until the ITMIS is completely rolled out to all Spending Agencies. Therefore, the preparation of budget estimates for 2018 was started by most of the spending agencies using both old and new Chart of Accounts. The Department of National Budget will be using both systems i.e. Budget Formulation System (BFS) with old CoA and the ITMIS with new CoA for the budget preparation of 2018.

Under the ITMIS, all Ministries should prepare the budget estimates at Divisional level in the future. Ministries will use both systems of CoA for budget execution during 2018. For the facilitation of this process the available facilities of CIGAS have now been upgraded with the new CoA ensuring the mapping and generating of the output reports in both old and new CoA.

The new Chart of Accounts is developed as a part of the implementation of Integrated Treasury Management Information System (ITMIS) aligned with UN Classification of the Functions of Government (COFOG) and the IMF Government Finance Statistics (GFS). It consists of five segments, namely Fund, Financing Source, Organization, Program and Economic segment.

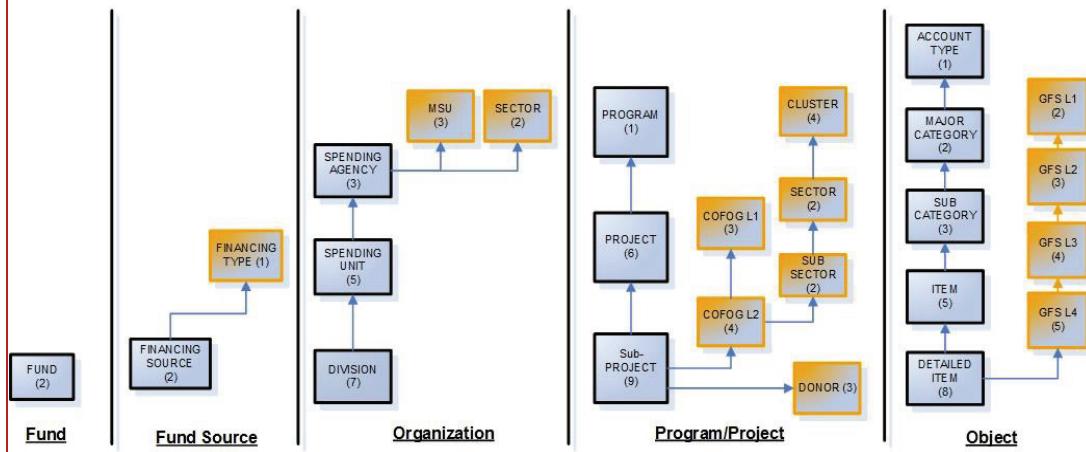
### *Chart of Accounts Structure*

Following is the brief description and diagrammatic representation of the new Chart of Accounts:

<b>Segment</b>	<b>Description</b>
<b>Fund</b>	Identifies different sets of accounting entities – self balancing funds (e.g. Consolidated Fund, other statutory funds). The new Chart of Accounts will have following funds: <ol style="list-style-type: none"> <li>1. Consolidated Fund</li> <li>2. Fixed Assets Group</li> <li>3. Borrowings Group</li> <li>4. Financial Assets Group</li> <li>5. Contingency Fund</li> </ol>
<b>Financing sources</b>	Identifies the source of the funds used. Following financing sources are being used in new Chart of Accounts: <ol style="list-style-type: none"> <li>1. Domestic Funds</li> <li>2. Foreign Loans</li> <li>3. Foreign Grants</li> <li>4. Reimbursable Foreign Loans</li> <li>5. Reimbursable Foreign Grants</li> <li>6. Counterpart Funds</li> <li>7. Foreign Aid Related Domestic Fund</li> <li>8. Special Law</li> <li>9. Foreign Financing Related Domestic Co - Financing</li> </ol>
<b>Organization</b>	The segment identifies organizational hierarchy and the purpose is to establish accountability, budget administration, and legal appropriation. Further classification under this segment is as follows; <ol style="list-style-type: none"> <li>1. Spending Agencies: Ministries/ Departments</li> <li>2. Spending Units: Middle level offices</li> <li>3. Divisions: Lower level offices</li> </ol>
<b>Program</b>	Identifies the Program/Project/Sub-project breakdown of the Government and will facilitate in historical analysis, policy analysis and comparisons, and policy formulation and performance accountability. It is also linked with COFOG <sup>1</sup> classification and facilitates in direct report generation. Further classification under this segment including Program, Project and Sub project.
<b>Economic</b>	The economic classification includes classification of revenue, expenditure, assets and liabilities and retained earnings. This classification is the basis for preparing government finance statistics (GFS). The purpose of this segment is to build Fiscal control, macroeconomic analysis, compliance control, internal management, and statistical reporting. The classification in new CoA is as follows: <ol style="list-style-type: none"> <li>1. Account Type: For example Revenue, Expenditure, Asset, Liability</li> <li>2. Major Category: For example under revenue- tax revenue, non-tax revenue, grants etc.</li> <li>3. Sub Category: For example under tax revenue-Taxes on International Trade, Taxes on Domestic Goods and Services, License Tax and Others etc.</li> <li>4. Item: further classification of sub category level</li> <li>5. Detailed Item: further classification of item level</li> </ol>

<sup>1</sup> COFOG: Classification of the Functions of Government

**Government of Sri-Lanka**  
**Unified Chart of Accounts Base**  
**Structure**



**2.1 Expenditure that can be charged to the Consolidated Fund without obtaining Parliamentary approval through the Appropriation Act provisions made for the year 2018**

Head No	Spending Unit/Ministry/Department/ Institution	Base Legislation	Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	His Excellency the President	Article 36 of the Constitution	3,510	-	3,510
4	Judges of the Superior Courts	Article 108 of the Constitution	38,600	-	38,600
6	Public Service Commission	Chapter IX of the Constitution	8,400	-	8,400
7	Judicial Service Commission	Chapter XV A of the Constitution	1,763	-	1,763
8	National Police Commission	Chapter XVIII A of the Constitution	9,500	-	9,500
10	Commission to Investigate Allegations of Bribery or Corruption	The Commission to Investigate Allegations of Bribery or Corruption Commission Act, No. 19 of 1994	3,500	-	3,500
16	Parliament	Article 65 of the Constitution	1,200	-	1,200
20	Elections Commission	Article 103 of the Constitution	3,000	-	3,000
21	Auditor General's Department	Article 153 of the Constitution	1,300	-	1,300
22	Office of the Parliamentary Commissioner for Administration	Article 156 of the Constitution	780	-	780
111	Ministry of Health, Nutrition and Indigenous Medicine	Medical Ordinance (Chapter 105)	2	-	2
239	Department of External Resources	Asian Infrastructure Investment Bank Agreement (Ratification) Act, No. 7 of 2016.	-	3,443,200	3,443,200
249	Department of Treasury Operations	Foreign Loans Act, No. 29 of 1957 (Section 2 Paragraphs (a) and (c)), Local Treasury Bills Ordinance (Chapter 417)	803,750,000	1,149,600,000	1,953,350,000
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)	48,239,000	-	48,239,000
	<b>Total</b>		<b>852,060,555</b>	<b>1,153,043,200</b>	<b>2,005,103,755</b>

## **REVENUE ESTIMATES**



**3.1.1 - REVENUE CLASSIFICATION-TAX REVENUE**

Revenue Code	Description	Applicable Statutes/Authority	Revenue Accounting Officers
<b>10.01</b>	<b>Taxes on International Trade</b>		
10.01.01.00	Import Duties	- Custom Ordinance No.17 of 1869	Director General of Customs
10.01.02.00	Export Duties	- Custom Ordinance No.17 of 1869	Director General of Customs
10.01.03.00	Import & Export Licences Fees	- Import & Exports Control Act No. 01 of 1969	Controller of Import and Exports
10.01.04.00	Ports & Airports Development Levy	- Finance Act, No 11 of 2002 / Ports & Airports Development Levy Act, No.18 of 2011	Director General of Customs
10.01.05.00	Cess Levy	- Sri Lanka Export Development Act, No. 40 of 1979	Director General of Customs
10.01.05.01	Import Cess Levy	- Sri Lanka Export Development Act, No. 40 of 1979, Tax Board Act, No. 14 of 1975	Director General of Customs
10.01.05.02	Export Cess Levy	- Coconut Development Authority Act, No. 46 of 1971 Rubber Replanting Subsidy Act, No. 36 of 1953	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
<b>10.02</b>	<b>Taxes on Domestic Goods and Services</b>		
<b>10.02.01.00</b>	<b>Value Added Tax</b>	- Value Added Tax Act, No. 14 of 2002	Commissioner General of Inland Revenue
10.02.01.01	Financial Services		
10.02.01.02	Other Services		
10.02.01.03	Manufacturing		
10.02.01.04	Imports		
<b>10.02.02.00</b>	<b>Goods and Services Tax</b>	- Goods and Services Tax Act, No. 34 of 1996	Commissioner General of Inland Revenue
10.02.02.01	Services		
10.02.02.02	Manufacturing		
10.02.02.03	Imports		
<b>10.02.03.00</b>	<b>National Security Levy</b>	- National Security Levy Act, No. 52 of 1991	Commissioner General of Inland Revenue
10.02.03.01	Services		
10.02.03.02	Manufacturing		
10.02.03.03	Imports		
<b>10.02.04.00</b>	<b>Excise ( Ordinance ) Duty</b>	- Excise Ordinance No. 8 of 1912	Commissioner General of Excise
10.02.04.01	Liquor	- Excise (Special Provisions) Act, No. 13 of 1989	Director General of Excise (Special Provisions)
10.02.05.00	<b>Excise ( Special Provisions ) Duty</b>		
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	<b>Stamp Duty</b>	- 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)
<b>10.02.12.00</b>	<b>Nation Building Tax</b>	- Nation Building Tax Act, No. 09 of 2009	Commissioner General of Inland Revenue
10.02.12.01	Services		
10.02.12.02	Manufacturing		
10.02.12.03	Imports		
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	Statutory provision to be enacted under Finance Act	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.02.15.00	SMS Advertising Levy	Statutory provision to be enacted under Finance Act	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
<b>10.03</b>	<b>Licence Taxes and Other</b>		
<b>10.03.01.00</b>	<b>Luxury Motor Vehicle Tax</b>	- Finance Act, No. 16 of 1995	Commissioner General of Motor Traffic
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	- Statutory provision to be enacted under Finance Act	Registrar of Companies
10.03.07.09	Carbon Tax	- Statutory provision to be enacted under Finance Act	Commissioner General of Motor Traffic
10.03.07.10	Vehicle Entitlement Levy	- Statutory provision to be enacted under Finance Act	Commissioner General of Inland Revenue
10.03.07.11	Debt Repayment Levy	- Statutory provision to be enacted under Finance Act	Commissioner General of Inland Revenue
10.03.07.12	Capital Gain Tax	- Statutory provision to be enacted under Inland Revenue Act	Commissioner General of Inland Revenue
10.03.07.99	Other	- In terms of relevant departmental circulars or financial regulation or specific legislation	Secretary of the line ministry in charge of the portfolio of Home Affairs
<b>10.03.08.00</b>	<b>Fees under the certificate to be granted yearly to Notary Registrar of the High Court</b>	- Notaries (Amendment) Act, No. 13 of 2013	Registrar General
<b>10.03.09.00</b>	<b>Tax on the Lands Leased out to Foreigners</b>	- Land (Restrictions on Alienation) Act, No.38 of 2014	Commissioner General of Inland Revenue
<b>10.03.10.00</b>	<b>Migrating Tax</b>	- Finance Act, No. 10 of 2015	Commissioner General of Inland Revenue
<b>10.04</b>	<b>Taxes on Income &amp; Profits</b>		
<b>10.04.01.00</b>	<b>Corporate Tax</b>	- Inland Revenue Act, No. 10 of 2006	Commissioner General of Inland Revenue
10.04.01.01	Income Tax		
10.04.01.02	Dividend Tax		
10.04.01.03	Remittance Tax		
<b>10.04.02.00</b>	<b>Non - Corporate Tax</b>	- Inland Revenue Act, No. 10 of 2006	Commissioner General of Inland Revenue
10.04.02.01	PAYE (Pay as You Earn)		
10.04.02.99	Other		
<b>10.04.03.00</b>	<b>Withholding Tax</b>	- Inland Revenue Act, No. 10 of 2006	Commissioner General of Inland Revenue
10.04.03.01	On Interest		
10.04.03.99	On Fees and other		
<b>10.04.04.00</b>	<b>Economic Service Charge</b>	- Economic Services Charge Act, No. 13 of 2006	Commissioner General of Inland Revenue
10.04.04.01	Domestic		
10.04.04.02	Imports		

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

<b>Revenue Code</b>	<b>Description</b>	<b>Applicable Statutes/Authority</b>	<b>Revenue Accounting Officers</b>
<b>20.01</b>	<b>Revenue From Departmental Enterprises</b>		
20.01.01.00	Railways	- Railways Ordinance No. 09 of 1902	General Manager of Railways
20.01.02.00	Postal	- Ceylon Post Office Ordinance No.11 of 1908	Post Master General
20.01.03.00	Stores Advance Account (Explosive Items)	- Financial Regulation	Commander of Sri Lanka Navy
20.01.04.00	Prisons Industrial and Agricultural Advance Account	- Financial Regulation	Commissioner General of Prisons
<b>20.02</b>	<b>Return on Government Assets</b>		
<b>20.02.01.00</b>	<b>Rent</b>	- 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)
20.02.01.01	Rent on Government Building & Housing		
20.02.01.02	Rent on Crown Forests	- Forest Ordinance No. 56 of 1979	Forest Conservator
20.02.01.03	Rent from Land & Other	- Land Development Ordinance & State Land Ordinance	Land Commissioner
20.02.01.04	Lease rental from Regional Plantation Companies	- Lease rental Agreements	Secretary of the line ministry in charge of the portfolio of Plantation
20.02.01.99	Other Rental	- In terms of relevant departmental circulars or financial regulation or specific legislation, lease rental agreements	Director General of Treasury Operations
<b>20.02.02.00</b>	<b>Interest</b>		
20.02.02.01	On lending	- Sub Loan Agreements	Director General of Treasury Operations
20.02.02.99	Other	- Provident Fund Act, Public Administration Circulars	Director General of Treasury Operations
<b>20.02.03.00</b>	<b>Profits</b>		
<b>20.02.04.00</b>	<b>Dividends</b>	- Finance Act No. 38 of 1971	Director General of Public Enterprises
<b>20.02.05.00</b>	<b>Transferring Surplus Funds form Public Enterprises</b>	- Return on Share Capital from Govt. Owned Companies Act No. 07 of 2007	Director General of Public Enterprises
<b>20.03</b>	<b>Sale Proceeds and Charges</b>	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Public Enterprises
<b>20.03.01.00</b>	<b>Departmental Sales</b>		Director General of Treasury Operations
<b>20.03.02.00</b>	<b>Administrative Fees &amp; Charges</b>		
20.03.02.01	Audit Fees	- Finance Act No. 38 of 1971	Auditor General
20.03.02.02	Air Navigation Fees	- 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 )
<b>20.03.03.00</b>	<b>Fines &amp; Forfeits</b>		
20.03.03.01	Fines & Forfeits - Customs	- Customs Ordinance or Specific Legislation	Director General of Customs
20.03.03.02	Fines & Forfeits - Other	- In terms of relevant Act or specific legislation	Director General of Treasury Operations
<b>20.03.04.00</b>	<b>Public Officer's Motor Cycle Premium</b>	- Budget Circular No.02/2014	Director General of National Budget
<b>20.03.05.00</b>	<b>Treasury Bonds Premium</b>	- Registered Stock and Securities Ordinance No. 7 of 1937	Director General of Treasury Operations
<b>20.03.06.00</b>	<b>Revenue from the United Nations Peace Keeping Operations</b>	- Relevant Memorandum of Understanding (MOUs) signed with the United Nations	Secretary, Ministry of Defence
<b>20.03.99.00</b>	<b>Other Receipts</b>	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations
<b>20.04</b>	<b>Social Security Contributions</b>		
20.04.01.00	Central Government	- Widows' and Orphans' Ordinance No. 1 of 1898, 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
20.04.02.00	Provincial Councils		
<b>20.05</b>	<b>Current Transfers</b>		
20.05.01.00	Central Bank Profits	- Monetary Law Act No. 58 of 1949	Director General of Fiscal Policy
20.05.99.00	National Lottery and Other	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations
<b>20.06</b>	<b>Capital Revenue</b>		
20.06.01.00	Divestiture Proceeds	- Decisions made by the Cabinet of Ministers to restructure State Owned Enterprises (SOEs)	Director General of Public Enterprises
20.06.02.00	Sale of Capital Assets	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations
20.06.03.00	Domestic Capital Transfers	- Inland Revenue Act No. 10 of 2006	Commissioner General of Inland Revenue
20.06.04.00	Recovery of Loans	- Sub Loan Agreements	Director General of Treasury Operations
<b>GRANTS</b>		- Appropriation Act	Director General of Treasury Operations
<b>30.01.01.00</b>	<b>Foreign Grants</b>		

3.1.3 - REVENUE CLASSIFICATION-PROVINCIAL COUNCIL REVENUE

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

ESTIMATES - 2018

3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs: '000

Revenue Code	Description	2016	2017 Revised Estimates	2018 Estimates	2019	2020	2017-2020 Total
					Projections		
	<b>Tax Revenue</b>	<b>1,463,688,861</b>	<b>1,749,750,000</b>	<b>2,034,000,000</b>	<b>2,304,000,000</b>	<b>2,613,000,000</b>	<b>8,700,750,000</b>
<b>10.01</b>	<b>Taxes on International Trade</b>	<b>364,268,155</b>	<b>389,390,000</b>	<b>421,000,000</b>	<b>451,600,000</b>	<b>496,700,000</b>	<b>1,758,690,000</b>
10.01.01.00	Import Duties	156,487,112	158,000,000	175,000,000	190,000,000	210,000,000	733,000,000
10.01.02.00	Export Duties	31,254	30,000	40,000	40,000	40,000	150,000
10.01.03.00	Import & Export Licenses Fees	1,370,455	1,360,000	1,460,000	1,560,000	1,660,000	6,040,000
10.01.04.00	Ports & Airports Development Levy	88,822,937	100,000,000	115,000,000	130,000,000	145,000,000	490,000,000
10.01.05.00	<b>Cess Levy</b>	<b>61,730,397</b>	<b>60,000,000</b>	<b>49,500,000</b>	<b>40,000,000</b>	<b>30,000,000</b>	<b>179,500,000</b>
10.01.05.01	Import Cess Levy	59,058,386	57,000,000	47,000,000	38,000,000	28,500,000	170,500,000
10.01.05.02	Export Cess Levy	2,672,011	3,000,000	2,500,000	2,000,000	1,500,000	9,000,000
10.01.06.00	Motor Vehicle Concessionary Levy	-	-	-	-	-	-
10.01.07.00	Regional Infrastructure Development levy	876	-	-	-	-	-
10.01.08.00	Special Commodity Levy	55,825,123	70,000,000	80,000,000	90,000,000	110,000,000	350,000,000
10.01.99.00	Other	-	-	-	-	-	-
<b>10.02</b>	<b>Taxes on Domestic Goods And Services</b>	<b>831,838,257</b>	<b>1,044,470,000</b>	<b>1,214,090,000</b>	<b>1,380,675,000</b>	<b>1,552,710,000</b>	<b>5,191,945,000</b>
<b>10.02.01.00</b>	<b>Value Added Tax</b>	<b>283,451,514</b>	<b>450,000,000</b>	<b>550,000,000</b>	<b>650,000,000</b>	<b>740,000,000</b>	<b>2,390,000,000</b>
10.02.01.01	Financial Services	36,096,747	55,000,000	65,000,000	80,000,000	90,000,000	290,000,000
10.02.01.02	Other Services	96,605,623	155,000,000	185,000,000	230,000,000	265,000,000	835,000,000
10.02.01.03	Manufacturing	35,412,908	75,000,000	90,000,000	110,000,000	125,000,000	400,000,000
10.02.01.04	Imports	115,336,236	165,000,000	210,000,000	230,000,000	260,000,000	865,000,000
<b>10.02.02.00</b>	<b>Goods and Services Tax</b>	<b>1,586</b>	-	-	-	-	-
10.02.02.01	Services	1,201	-	-	-	-	-
10.02.02.02	Manufacturing	384	-	-	-	-	-
10.02.02.03	Imports	-	-	-	-	-	-
<b>10.02.03.00</b>	<b>National Security Levy</b>	<b>8,091</b>	-	-	-	-	-
10.02.03.01	Services	8,091	-	-	-	-	-
10.02.03.02	Manufacturing	-	-	-	-	-	-
10.02.03.03	Imports	-	-	-	-	-	-
<b>10.02.04.00</b>	<b>Excise ( Ordinance ) Duty</b>	<b>120,238,068</b>	<b>115,000,000</b>	<b>125,000,000</b>	<b>140,000,000</b>	<b>165,000,000</b>	<b>545,000,000</b>
10.02.04.01	Liquor	120,238,068	115,000,000	125,000,000	140,000,000	165,000,000	545,000,000
<b>10.02.05.00</b>	<b>Excise ( Special Provisions ) Duty</b>	<b>334,673,621</b>	<b>367,930,000</b>	<b>410,000,000</b>	<b>442,575,000</b>	<b>479,600,000</b>	<b>1,700,105,000</b>
10.02.05.01	Cigarettes	88,751,726	86,000,000	90,000,000	95,000,000	100,000,000	371,000,000
10.02.05.02	Liquor	-	430,000	-	-	-	430,000
10.02.05.03	Petroleum Products	55,719,126	75,000,000	80,000,000	85,000,000	90,000,000	330,000,000
10.02.05.04	Motor Vehicles	186,499,205	200,000,000	230,000,000	250,000,000	275,000,000	955,000,000
10.02.05.05	Lottery	-	-	-	-	-	-
10.02.05.99	Other	3,703,564	6,500,000	10,000,000	12,575,000	14,600,000	43,675,000
10.02.06.00	Tobacco Tax	39,819	40,000	40,000	40,000	40,000	160,000
10.02.07.00	Stamp Duty	-	-	-	-	-	-
10.02.08.00	Debits Tax	-	-	-	-	-	-
10.02.09.00	Turnover Tax	16,639	-	-	-	-	-
10.02.10.00	Social Responsibility Levy	8,999	-	-	-	-	-
10.02.11.00	Telecommunications Levy	35,975,782	36,000,000	30,000,000	33,000,000	38,000,000	137,000,000
<b>10.02.12.00</b>	<b>Nation Building Tax</b>	<b>57,424,138</b>	<b>75,000,000</b>	<b>87,000,000</b>	<b>100,000,000</b>	<b>115,000,000</b>	<b>377,000,000</b>
10.02.12.01	Services	29,120,398	40,000,000	45,000,000	50,000,000	56,000,000	191,000,000
10.02.12.02	Manufacturing	9,908,498	15,000,000	17,000,000	20,000,000	24,000,000	76,000,000
10.02.12.03	Imports	18,395,242	20,000,000	25,000,000	30,000,000	35,000,000	110,000,000
10.02.13.00	Teledrama, Film and Commercials Levy	-	500,000	50,000	60,000	70,000	680,000
10.02.14.00	Cellular Tower Levy	-	-	8,000,000	10,000,000	10,000,000	28,000,000
10.02.15.00	SMS Advertising Levy	-	-	4,000,000	5,000,000	5,000,000	14,000,000
<b>10.03</b>	<b>License Taxes &amp; Other</b>	<b>8,725,663</b>	<b>7,890,000</b>	<b>28,910,000</b>	<b>36,725,000</b>	<b>43,590,000</b>	<b>117,115,000</b>
10.03.01.00	Luxury Motor Vehicle Tax	1,400,414	1,200,000	1,600,000	1,700,000	1,800,000	6,300,000
10.03.02.00	Transfer Tax	-	-	-	-	-	-
10.03.03.00	Betting & Gaming Levy	1,884,499	1,800,000	1,000,000	1,300,000	1,500,000	5,600,000
10.03.04.00	Share Transaction Levy	737,660	1,500,000	1,800,000	2,000,000	2,500,000	7,800,000
10.03.05.00	Construction Industry Guarantee Fund Levy	258,802	45,000	-	-	-	45,000
10.03.06.00	Environment Conservation Levy	-	-	-	-	-	-
10.03.07.00	Other Licenses	4,394,617	3,315,000	24,480,000	31,690,000	37,750,000	97,235,000
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	-	100,000	100,000	120,000	140,000	460,000
10.03.07.02	Registration fees relevant to the Department of Registrar-General	1,240,388	1,300,000	1,500,000	1,600,000	1,750,000	6,150,000
10.03.07.03	Private Timber Transport	111,567	100,000	110,000	120,000	125,000	455,000
10.03.07.04	Tax on Sale of Motor Vehicles	64,542	65,000	80,000	90,000	120,000	355,000
10.03.07.05	License fees relevant to the Ministry of Defence	13,728	25,000	25,000	30,000	40,000	120,000
10.03.07.06	License fees relevant to the Dept. of Fisheries and Aquatic Resources	22,804	20,000	25,000	30,000	35,000	110,000
10.03.07.07	Levy on Rooms of Five Star Hotels	-	-	-	-	-	-
10.03.07.08	Company Registration Levy	1,162,760	5,000	1,500,000	1,700,000	1,800,000	5,005,000
10.03.07.09	Carbon Tax	-	-	2,500,000	3,000,000	3,500,000	9,000,000
10.03.07.10	Vehicle Entitlement Levy	1,579,134	1,500,000	1,650,000	1,800,000	2,000,000	6,950,000
10.03.07.11	Debt Repayment Levy	-	-	15,000,000	20,000,000	23,000,000	58,000,000
10.03.07.12	Capital Gain Tax	-	-	1,800,000	3,000,000	5,000,000	9,800,000
10.03.07.99	Other	199,695	200,000	190,000	200,000	240,000	830,000
<b>10.03.08.00</b>	<b>Fees under the Certificate to be granted yearly to Notary Registrar of the High Court</b>	<b>15,952</b>	<b>20,000</b>	<b>15,000</b>	<b>17,000</b>	<b>20,000</b>	<b>72,000</b>
10.03.09.00	Tax on the land leased out to foreigner	22,666	-	-	-	-	-
10.03.10.00	Migrating Tax	11,055	10,000	15,000	18,000	20,000	63,000

**ESTIMATES - 2018**

**3.2.1 GOVERNMENT REVENUE - TAX REVENUE**

TAX REVENUE (Cont.)

Rs: '000

Revenue Code	Description	2016	2017 Revised Estimates	2018 Estimates	2019	2020	2017-2020
					Projections		Total
<b>10.04</b>	<b>Taxes on Income &amp; Profits</b>	<b>258,856,786</b>	<b>308,000,000</b>	<b>370,000,000</b>	<b>435,000,000</b>	<b>520,000,000</b>	<b>1,633,000,000</b>
<b>10.04.01.00</b>	<b>Corporate Tax</b>	<b>144,133,759</b>	<b>147,000,000</b>	<b>195,000,000</b>	<b>237,000,000</b>	<b>286,000,000</b>	<b>865,000,000</b>
10.04.01.01	Income Tax	121,836,210	122,000,000	160,000,000	190,000,000	232,000,000	704,000,000
10.04.01.02	Dividend Tax	15,901,812	18,000,000	25,000,000	35,000,000	40,000,000	118,000,000
10.04.01.03	Remittance Tax	6,395,736	7,000,000	10,000,000	12,000,000	14,000,000	43,000,000
<b>10.04.02.00</b>	<b>Non-Corporate Tax</b>	<b>38,359,010</b>	<b>50,000,000</b>	<b>70,000,000</b>	<b>85,000,000</b>	<b>105,000,000</b>	<b>310,000,000</b>
10.04.02.01	PAYE	28,169,489	35,000,000	50,000,000	60,000,000	75,000,000	220,000,000
10.04.02.99	Other	10,189,520	15,000,000	20,000,000	25,000,000	30,000,000	90,000,000
<b>10.04.03.00</b>	<b>Withholding Tax</b>	<b>55,905,842</b>	<b>63,000,000</b>	<b>45,800,000</b>	<b>37,700,000</b>	<b>44,500,000</b>	<b>191,000,000</b>
10.04.03.01	On interest	47,839,316	60,000,000	40,000,000	30,000,000	35,000,000	165,000,000
10.04.03.99	On Fees & Other	8,066,526	3,000,000	5,800,000	7,700,000	9,500,000	26,000,000
<b>10.04.04.00</b>	<b>Economic Service Charge</b>	<b>20,458,175</b>	<b>48,000,000</b>	<b>59,200,000</b>	<b>75,300,000</b>	<b>84,500,000</b>	<b>267,000,000</b>
10.04.04.01	Domestic		47,000,000	58,000,000	74,000,000	83,000,000	262,000,000
10.04.04.02	Imports		1,000,000	1,200,000	1,300,000	1,500,000	5,000,000

ESTIMATES - 2018

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Rs: '000

Revenue Code	Description	2016	2017 Revised Estimates	2018 Estimates	2019	2020	2017 - 2020 Total
					Projections		
	<b>Non-Tax Revenue</b>	254,093,042	180,250,000	216,000,000	242,000,000	280,000,000	918,250,000
<b>20.01</b>	<b>Revenue From Departmental Enterprises</b>	<b>13,215,970</b>	<b>11,470,000</b>	<b>16,170,000</b>	<b>18,170,000</b>	<b>20,170,000</b>	<b>65,980,000</b>
20.01.01.00	Railways	6,521,807	6,500,000	8,000,000	9,000,000	10,000,000	33,500,000
20.01.02.00	Postal	6,578,134	4,800,000	8,000,000	9,000,000	10,000,000	31,800,000
20.01.03.00	Stores Advance Account (Explosive Items)	65,000	100,000	100,000	100,000	100,000	400,000
20.01.04.00	Prisons Industrial and Agricultural Advance Account	51,029	70,000	70,000	70,000	70,000	280,000
<b>20.02</b>	<b>Return on Government Assets</b>	<b>123,966,696</b>	<b>58,888,000</b>	<b>65,335,000</b>	<b>73,729,000</b>	<b>88,570,000</b>	<b>286,522,000</b>
<b>20.02.01.00</b>	<b>Rent</b>	<b>10,980,204</b>	<b>3,838,000</b>	<b>4,135,000</b>	<b>4,404,000</b>	<b>4,720,000</b>	<b>17,097,000</b>
20.02.01.01	Rent on government building & housing	789,821	900,000	950,000	1,000,000	1,100,000	3,950,000
20.02.01.02	Rent on crown forests	2,170,577	1,400,000	1,800,000	1,900,000	2,000,000	7,100,000
20.02.01.03	Rent from land & other	64,198	60,000	65,000	74,000	80,000	279,000
20.02.01.04	Lease rental from regional Plantation Companies	767,330	1,200,000	1,200,000	1,300,000	1,400,000	5,100,000
20.02.01.99	Other rental	7,188,279	278,000	120,000	130,000	140,000	668,000
<b>20.02.02.00</b>	<b>Interest</b>	<b>4,826,406</b>	<b>5,950,000</b>	<b>5,600,000</b>	<b>6,225,000</b>	<b>6,750,000</b>	<b>24,525,000</b>
<b>20.02.02.01</b>	<b>On lending</b>	<b>3,954,099</b>	<b>4,300,000</b>	<b>4,300,000</b>	<b>4,775,000</b>	<b>5,150,000</b>	<b>18,525,000</b>
1	Sri Lanka Ports Authority	1,101,693	1,200,000	1,000,000	1,200,000	1,400,000	4,800,000
2	National Development Bank	238,292	300,000	400,000	425,000	450,000	1,575,000
3	Development Finance Corporation of Ceylon	1,086,059	1,300,000	1,300,000	1,400,000	1,500,000	5,500,000
4	National Water Supply & Drainage Board	-	-	-	-	-	-
5	Other	1,528,055	1,500,000	1,600,000	1,750,000	1,800,000	6,650,000
20.02.02.99	Other	872,308	1,650,000	1,300,000	1,450,000	1,600,000	6,000,000
<b>20.02.03.00</b>	<b>Profits</b>	<b>92,338,235</b>	<b>44,000,000</b>	<b>50,000,000</b>	<b>57,000,000</b>	<b>70,500,000</b>	<b>221,500,000</b>
1	Banks	38,123,745	22,000,000	26,000,000	30,000,000	38,000,000	116,000,000
2	Telecommunication Regulatory Commission	28,000,000	15,000,000	16,000,000	18,000,000	22,000,000	71,000,000
3	National Insurance Trust Fund	2,500,000	3,000,000	3,500,000	4,000,000	4,500,000	15,000,000
4	Others	23,714,490	4,000,000	4,500,000	5,000,000	6,000,000	19,500,000
<b>20.02.04.00</b>	<b>Dividends</b>	<b>15,821,851</b>	<b>5,100,000</b>	<b>5,600,000</b>	<b>6,100,000</b>	<b>6,600,000</b>	<b>23,400,000</b>
1	Sri Lanka Telecom	795,131	800,000	800,000	800,000	800,000	3,200,000
2	Banks	760,765	800,000	800,000	800,000	800,000	3,200,000
3	Others	14,265,955	3,500,000	4,000,000	4,500,000	5,000,000	17,000,000
<b>20.02.05.00</b>	<b>Transferring Surplus Fund from Public Enterprises</b>						
<b>20.03</b>	<b>Sale Proceeds and Charges</b>	<b>72,606,428</b>	<b>64,792,000</b>	<b>79,595,000</b>	<b>87,891,000</b>	<b>98,890,000</b>	<b>331,168,000</b>
<b>20.03.01.00</b>	<b>Departmental Sales</b>	<b>139,079</b>	<b>110,000</b>	<b>117,000</b>	<b>125,000</b>	<b>130,000</b>	<b>482,000</b>
<b>20.03.02.00</b>	<b>Administrative Fees and Charges</b>	<b>51,521,587</b>	<b>46,681,000</b>	<b>58,277,000</b>	<b>63,415,000</b>	<b>71,259,000</b>	<b>239,632,000</b>
20.03.02.01	Audit fees	169,006	125,000	140,000	150,000	160,000	575,000
20.03.02.02	Air navigation fees	1	-	-	-	-	-
20.03.02.03	Fees under Registration of Persons Act No.32 of 1968	235,396	240,000	250,000	275,000	300,000	1,065,000
20.03.02.04	Fees of Department of Survey	465,023	350,000	350,000	375,000	390,000	1,465,000
20.03.02.05	Service charges of Government Press	519,473	600,000	650,000	700,000	740,000	2,690,000
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	25,398	24,000	25,000	30,000	32,000	111,000
20.03.02.07	Fess of Passports, Visas & Dual Citizenship	15,604,070	15,000,000	16,000,000	17,000,000	18,500,000	66,500,000
20.03.02.08	Embarcation Levy	6,809,667	14,400,000	17,000,000	18,500,000	20,000,000	69,900,000
20.03.02.09	Fees of Department of Valuation	132,086	160,000	80,000	90,000	100,000	430,000
20.03.02.10	Fees of Registrar of Companies	83,316	100,000	115,000	130,000	160,000	505,000
20.03.02.11	Legal fees from corporation & statutory bodies	38,520	40,000	40,000	45,000	50,000	175,000
20.03.02.12	Fees recovered under the Public Contract Act	29,951	27,000	27,000	30,000	32,000	116,000
20.03.02.13	Examinations & other fees	392,156	420,000	450,000	475,000	500,000	1,845,000
20.03.02.14	Fees under the Motor Traffic Act & other receipts	8,847,545	8,500,000	9,800,000	10,500,000	12,500,000	41,300,000
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	692,537	125,000	100,000	100,000	100,000	425,000
20.03.02.16	Air craft rentals	193,757	150,000	200,000	220,000	250,000	820,000
20.03.02.17	Fees on local sale of Garments	167,138	140,000	150,000	160,000	175,000	625,000
20.03.02.18	Fees relevant to the Department of Agriculture	265,934	280,000	300,000	325,000	350,000	1,255,000
20.03.02.19	Fees relevant to the Botanical Gardens	744,698	900,000	1,000,000	1,200,000	1,300,000	4,400,000
20.03.02.20	Accounting and Auditing Standards Cess Levy	-	-	-	-	-	-
20.03.02.21	Fees relevant to the Ministry of Petroleum Industries	32,272	100,000	100,000	110,000	120,000	430,000
20.03.02.99	Sundries	16,073,643	5,000,000	11,500,000	13,000,000	15,500,000	45,000,000
<b>20.03.03.00</b>	<b>Fines and Forfeits</b>	<b>4,101,979</b>	<b>4,300,000</b>	<b>3,700,000</b>	<b>3,850,000</b>	<b>4,000,000</b>	<b>15,850,000</b>
20.03.03.01	Fines and Forfeits -Customs	2,134,253	1,700,000	1,600,000	1,650,000	1,700,000	6,650,000
20.03.03.02	Fines and Forfeits -Other	1,967,726	2,600,000	2,100,000	2,200,000	2,300,000	9,200,000
<b>20.03.04.00</b>	<b>Public Officer's Motor Cycle Premium</b>	<b>19,383</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20.03.05.00</b>	<b>Treasury Bonds Premium</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
<b>20.03.06.00</b>	<b>Revenue from the United Nations Peace Keeping Operations</b>		<b>2,700,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>10,200,000</b>
<b>20.03.99.00</b>	<b>Other Receipts</b>	<b>16,824,400</b>	<b>11,000,000</b>	<b>15,000,000</b>	<b>18,000,000</b>	<b>21,000,000</b>	<b>65,000,000</b>

ESTIMATES - 2018

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

NON TAX REVENUE (Cont.)

Rs: '000

Revenue Code	Description	2016	2017 Revised Estimates	2018 Estimates	2019	2020	2017 - 2020 Total
					Projections		
20.04	Social Security Contributions	18,046,217	22,000,000	26,000,000	32,000,000	38,000,000	118,000,000
20.04.01.00	Central Government	11,956,576	14,000,000	16,000,000	20,000,000	24,000,000	74,000,000
20.04.02.00	Provincial Councils	6,089,642	8,000,000	10,000,000	12,000,000	14,000,000	44,000,000
20.05	Current Transfers	7,230,989	6,750,000	12,000,000	12,200,000	17,500,000	48,450,000
20.05.01.00	Central Bank Profits	5,000,000	5,000,000	10,000,000	10,000,000	15,000,000	40,000,000
20.05.99.00	National Lotteries Board and Other transfers	2,230,989	1,750,000	2,000,000	2,200,000	2,500,000	8,450,000
20.06	Capital Revenue	19,026,743	16,350,000	16,900,000	18,010,000	16,870,000	68,130,000
20.06.01.00	Divestiture Proceeds	-	-	-	-	-	-
20.06.02.00	Sale of Capital Assets	407,249	100,000	100,000	110,000	120,000	430,000
20.06.03.00	Domestic Capital Transfers	-	-	-	-	-	-
20.06.04.00	Recovery of Loans	18,619,493	16,250,000	16,800,000	17,900,000	16,750,000	67,700,000
	1 Sri Lanka Ports Authority	5,301,446	4,800,000	5,000,000	5,200,000	5,500,000	20,500,000
	2 National Development Bank	436,945	450,000	600,000	1,400,000	300,000	2,750,000
	3 Development Finance Corporation of Ceylon	2,197,915	2,600,000	2,700,000	2,300,000	1,650,000	9,250,000
	4 National Water Supply & Drainage Board	-	-	-	-	-	-
	5 Other	10,683,187	8,400,000	8,500,000	9,000,000	9,300,000	35,200,000
GRANTS							
30.01.01.00	Foreign Grants	7,495,973	8,000,000	10,000,000	10,000,000	10,000,000	38,000,000
	Total ( Tax Revenue + Non Tax Revenue + Grants)	1,725,277,876	1,938,000,000	2,260,000,000	2,556,000,000	2,903,000,000	9,657,000,000

ESTIMATES - 2018

3.2.3 PROVINCIAL COUNCIL REVENUE

Rs: '000

Revenue Code	Description	2016	2017 Revised Estimates	2018 Estimates	2019	2020	2017 - 2020 Total
					Projections		
40.00	PROVINCIAL COUNCIL REVENUE						
40.01.00.00	Transfers by the Government	39,297,906	48,800,000	55,500,000	63,800,000	72,500,000	240,600,000
40.01.01.00	Nation Building Tax	28,712,069	37,500,000	43,500,000	50,000,000	57,500,000	188,500,000
40.01.01.01	Domestic	19,514,448	27,500,000	31,000,000	35,000,000	40,000,000	133,500,000
40.01.01.02	Imports	9,197,621	10,000,000	12,500,000	15,000,000	17,500,000	55,000,000
40.01.02.00	Stamp Duty	8,462,721	9,000,000	9,500,000	11,000,000	12,000,000	41,500,000
40.01.03.00	Motor Vehicle Registration Fees	2,123,117	2,300,000	2,500,000	2,800,000	3,000,000	10,600,000
40.02.00.00	Devolved Revenue	41,029,274	40,200,000	43,500,000	46,200,000	49,500,000	179,400,000
40.02.01.00	Liquor Licence Fees	2,028,394	2,200,000	2,300,000	2,500,000	2,800,000	9,800,000
40.02.02.00	Motor Vehicle Licence Fees	8,959,945	10,000,000	10,500,000	11,300,000	12,600,000	44,400,000
40.02.03.00	Other Licence Fees	8,250	12,000	13,000	15,000	18,000	58,000
40.02.04.00	Stamp Duty	22,417,034	21,500,000	23,000,000	24,000,000	25,000,000	93,500,000
40.02.05.00	Court Fines	2,216,377	2,100,000	2,500,000	2,800,000	3,000,000	10,400,000
40.02.06.00	Rent	449,952	600,000	635,000	685,000	732,000	2,652,000
40.02.07.00	Interest	1,554,653	1,800,000	1,952,000	2,100,000	2,350,000	8,202,000
40.02.08.00	Other	3,394,668	1,988,000	2,600,000	2,800,000	3,000,000	10,388,000
	Total	80,327,180	89,000,000	99,000,000	110,000,000	122,000,000	420,000,000
Grand Total ( Tax Revenue + Non Tax Revenue + Grants + Provincial Council Revenue)		1,805,605,056	2,027,000,000	2,359,000,000	2,666,000,000	3,025,000,000	10,077,000,000



## **EXPENDITURE ESTIMATES**



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

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

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

**ESTIMATE 2018**

**4.2 SUMMARY OF EXPENDITURE BY PROGRAMME**

Rs. '000

Programme Code	Description	Recurrent Expenditure	Capital Expenditure	Total Expenditure
01	Operational Activities	1,826,001,419	1,265,673,613	3,091,675,032
02	Development Activities	338,130,581	718,039,205	1,056,169,786
	<b>Total</b>	<b>2,164,132,000</b>	<b>1,983,712,818</b>	<b>4,147,844,818</b>

## ESTIMATE 2018

### 4.3 NATIONAL LEVEL FINANCING

			Rs. '000
	2016	2017	2018
		Revised Estimate	Estimate
<b>Total Financing</b>	<b>3,106,443,098</b>	<b>3,827,570,576</b>	<b>4,147,844,818</b>
<b>Domestic</b>	<b>2,890,690,185</b>	<b>3,547,265,556</b>	<b>3,973,522,200</b>
11 Domestic Funds	1,466,650,686	1,842,223,834	1,917,854,630
17 Foreign Finance Associated Costs	36,380,594	43,381,190	41,781,815
18 Foreign Financing Related Domestic Co-Financing			8,782,000
21 Special Law	1,387,658,905	1,661,660,532	2,005,103,755
<b>Foreign</b>	<b>215,752,913</b>	<b>280,305,020</b>	<b>174,322,618</b>
12 Foreign Loans	205,433,397	261,144,709	159,507,320
13 Foreign Grants	6,955,279	15,839,011	11,035,548
14 Reimbursable Foreign Loans	2,747,380	2,011,600	3,430,000
15 Reimbursable Foreign Grants	278,730	325,000	121,150
16 Counterpart Funds	338,127	984,700	228,600

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

**ESTIMATE 2018**

Ministry/Special Spending Unit	2016	2017	2018	2019	2020		2017 - 2020 Total
					Revised Estimate	Estimate	
<b>Recurrent Expenditure</b>							
<b>Special Spending Units</b>	<b>1,770,881,746</b>	<b>1,997,603,011</b>	<b>2,164,132,000</b>	<b>2,194,939,035</b>	<b>2,262,276,818</b>	<b>8,618,950,864</b>	
1 His Excellency the President	7,481,471	14,459,666	16,071,553	16,222,108	16,453,538	63,206,865	
2 Office of the Prime Minister	1,998,402	3,660,977	2,711,716	2,740,860	2,791,010	11,904,563	
3 Judges of the Superior Courts	754,694	870,878	951,580	945,420	939,900	3,707,778	
4 Office of the Cabinet of Ministers	108,605	126,443	149,700	156,000	162,820	594,963	
5 Public Service Commission	68,256	78,753	94,350	100,720	106,650	380,453	
6 Judicial Service Commission	157,007	197,113	175,065	182,060	189,340	743,578	
7 National Police Commission	44,825	60,530	71,683	78,193	83,853	294,259	
8 Administrative Appeals Tribunal	82,632	97,196	94,930	100,700	106,340	399,166	
9 Commission to Investigate Allegations of Bribery or Corruption	21,192	23,361	24,840	26,955	29,480	104,636	
10 Office of the Finance Commission	272,578	304,756	441,100	464,050	487,150	1,697,056	
11 National Education Commission	43,682	50,160	68,600	74,050	80,010	272,820	
12 Human Rights Commission of Sri Lanka	31,462	35,502	40,202	42,450	45,760	163,914	
13 Parliament	170,301	197,246	244,000	252,530	262,670	956,446	
14 Office of the Leader of the House of Parliament	1,816,476	2,455,027	2,555,700	2,584,875	2,617,075	10,212,677	
15 Office of the Chief Govt. Whip of Parliament	34,346	38,076	40,060	43,910	46,395	168,441	
16 Office of the Leader of the Opposition of Parliament	41,802	60,294	83,610	91,130	97,670	332,704	
17 Election Commission	53,303	78,788	82,800	89,920	96,660	348,168	
18 Auditor General's Department	577,561	4,475,246	6,206,450	6,225,400	6,244,400	23,151,496	
19 Office of the Parliamentary Commissioner for Administration	1,147,433	1,471,765	1,805,900	1,776,070	1,801,050	6,854,785	
20 Audit Service Commission	15,589	24,441	24,535	25,950	27,220	102,146	
21 National Procurement Commission	41,325	52,234	44,322	48,330	52,440	197,326	
22 Delimitation Commission	43,562	59,360	63,435	67,520	73,877	233,877	
23 Right to Information Commission	10,427	10,810	12,185	13,375	14,145	46,797	
24 Department of Management Audit	41,190	44,145	49,050	52,770	57,110	132,975	
<b>Ministries</b>	<b>1,763,400,275</b>	<b>1,983,143,345</b>	<b>2,148,060,447</b>	<b>2,178,716,927</b>	<b>2,245,823,280</b>	<b>8,555,743,999</b>	
0101 Ministry of Buddhasasana	1,264,888	2,000,256	711,645	1,618,150	1,683,035	6,013,086	
0102 Ministry of Finance and Mass Media	632,495,835	769,700,527	997,399,853	873,083,376	884,877,385	3,525,061,141	
0103 Ministry of Defence	244,663,220	256,968,187	260,711,375	262,740,645	265,382,285	1,045,802,492	
0104 Ministry of National Policies and Economic Affairs	3,033,896	3,773,336	4,178,030	4,395,675	4,564,145	16,911,186	
0106 Ministry of Disaster Management	916,728	6,571,930	942,700	963,990	990,740	9,469,360	
0108 Ministry of Posts, Postal Services and Muslim Religious Affairs	12,503,939	12,307,582	13,157,800	13,490,800	13,670,500	52,626,682	
0110 Ministry of Justice	7,292,944	7,750,570	8,130,246	8,220,005	8,367,160	32,467,981	
0111 Ministry of Health, Nutrition and Indigenous Medicine	112,991,575	125,713,231	134,400,000	137,931,150	142,371,330	540,415,711	
0112 Ministry of Foreign Affairs	8,941,311	9,512,155	9,956,950	10,419,450	10,971,500	40,860,055	
0114 Ministry of Transport and Civil Aviation	32,839,202	27,668,403	18,136,737	29,295,550	29,772,800	104,873,490	

Ministry/Special Spending Unit	2016	2017	2018	2019	2020	2017 - 2020 Total	Rs. '000
							Rs. '000
0117 Ministry of Higher Education and Highways	29,544,806	33,126,408	32,757,000	37,070,000	41,589,000	144,542,408	
0118 Ministry of Agriculture	43,296,192	54,593,038	16,789,947	49,758,455	50,693,850	171,835,290	
0119 Ministry of Power and Renewable Energy	476,605	1,946,973	498,150	511,690	527,095	3,483,908	
0120 Ministry of Women and Child Affairs	7,218,806	7,237,757	1,406,243	7,212,255	7,257,401	23,113,656	
0121 Ministry of Home Affairs	25,524,770	26,935,502	28,100,000	29,600,000	31,500,000	116,135,502	
0122 Ministry of Lands and Parliamentary Reforms	5,335,643	5,899,693	5,897,252	5,978,525	6,080,880	23,856,350	
0123 Ministry of Housing and Construction	1,562,272	1,098,778	834,500	878,240	938,990	3,750,508	
0124 Ministry of Social Empowerment, Welfare and Kandyam Heritage	65,281,247	69,443,820	15,658,578	73,372,530	73,855,605	232,330,533	
0126 Ministry of Education	49,323,620	59,125,339	62,880,000	64,686,665	66,374,792	253,066,796	
0130 Ministry of Public Administration and Management	201,959,772	214,251,638	232,751,365	252,711,805	273,081,260	972,796,068	
0135 Ministry of Plantation Industries	3,003,483	4,858,803	3,344,800	4,861,250	4,888,350	17,953,203	
0136 Ministry of Sports	1,143,410	1,487,122	1,625,000	1,730,680	1,864,350	6,707,152	
0140 Ministry of Hill Country New Villages, Infrastructure and Community Development	189,124	335,376	348,375	353,675	358,475	1,395,901	
0145 Ministry of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs	6,106,453	6,892,746	8,278,162	7,432,680	6,571,110	29,174,698	
0147 Ministry of Regional Development	482,348	344,641	352,755	356,075	360,525	1,413,996	
0148 Ministry of Development Assignment	87,843	122,577	220,545	228,835	236,975	808,932	
0149 Ministry of Industry and Commerce	2,493,584	3,244,332	2,153,278	2,205,465	2,281,650	9,884,725	
0150 Ministry of Petroleum Resources Development	213,502	234,426	242,100	248,745	254,210	979,481	
0151 Ministry of Fisheries and Aquatic Resources Development	1,788,980	1,813,540	1,758,195	1,828,100	1,894,550	7,294,385	
0154 Ministry of Rural Economic Affairs	1,435,876	1,357,200	1,238,610	1,289,470	1,339,380	5,224,660	
0155 Ministry of Provincial Councils and Local Government	170,168,262	166,909,757	176,217,379	185,292,210	200,323,825	728,743,171	
0157 Ministry of National Co-existence, Dialogue and Official Languages	422,422	527,299	524,670	539,595	557,555	2,149,119	
0158 Ministry of Public Enterprise Development	243,178	280,572	283,400	299,750	318,050	1,181,772	
0159 Ministry of Tourism Development and Christian Religious Affairs	252,914	866,963	512,507	746,690	859,075	2,985,235	
0160 Ministry of Mahaweli Development and Environment	5,269,680	5,274,042	5,464,404	5,696,855	5,989,145	22,424,446	
0161 Ministry of Sustainable Development and Wildlife	1,901,157	2,032,220	2,125,970	2,192,950	2,295,150	8,646,290	
0162 Ministry of Megapolis and Western Development	926,517	3,002,279	1,109,160	1,198,045	1,241,644	6,551,128	
0163 Ministry of Internal Affairs, Wayamba Development and Cultural Affairs	3,162,020	3,701,223	4,543,844	4,787,750	5,072,832	18,105,649	
0165 Ministry of National Integration and Reconciliation	70,893	112,405	116,308	125,265	135,040	489,018	
0166 Ministry of City Planning and Water Supply	260,612	320,531	367,542	392,292	402,177	1,482,542	
0167 Ministry of Special Assignments	59,658	66,069	74,000	77,050	81,300	298,419	
0176 Ministry of Ports and Shipping	179,063	255,255	233,280	246,965	257,270	992,770	
0182 Ministry of Foreign Employment	593,450	615,622	633,030	663,960	685,100	2,597,712	
0192 Ministry of Law & Order and Southern Development	62,845,077	67,153,458	75,170,083	75,646,905	76,065,725	294,036,171	
0193 Ministry of Labour, Trade Union Relation and Sabaragamuwa Development	2,015,757	2,092,599	2,221,201	2,278,002	2,343,477	8,935,279	
0194 Ministry of Telecommunication and Digital Infrastructure	130,629	210,203	214,142	220,252	226,652	871,249	
0195 Ministry of Development Strategies and International Trade	593,945	647,086	604,800	615,695	623,615	2,491,196	

Ministry/Special Spending Unit	2016	2017	2018	2019	2020		2017 - 2020 Total
					Revised Estimate	Estimate	
0196 Ministry of Science, Technology and Research	1,600,207	1,833,336	1,863,600	1,887,780	1,911,010	7,495,726	
0197 Ministry of Skills Development and Vocational Training	5,354,337	6,369,813	6,543,556	6,640,350	6,740,480	26,294,199	
0198 Ministry of Irrigation and Water Resources Management	3,277,484	3,808,181	3,631,380	3,924,435	4,297,130	15,661,126	
0199 Ministry of Primary Industries	661,135	748,547	746,000	770,200	797,700	3,062,447	
<b>Capital Expenditure</b>	<b>594,012,718</b>	<b>934,313,415</b>	<b>833,712,818</b>	<b>823,047,960</b>	<b>785,944,053</b>	<b>3,377,018,246</b>	
<b>Special Spending Units</b>	<b>6,941,862</b>	<b>8,490,720</b>	<b>9,400,000</b>	<b>2,713,380</b>	<b>2,537,160</b>	<b>23,141,260</b>	
1 His Excellency the President	5,642,097	6,579,507	7,275,319	2,134,180	2,036,110	18,025,116	
2 Office of the Prime Minister	414,457	575,173	821,100	73,250	62,600	1,532,123	
4 Judges of the Superior Courts	38,370	56,300	63,400	63,900	64,400	248,000	
5 Office of the Cabinet of Ministers	2,235	12,505	12,650	13,650	14,550	53,355	
6 Public Service Commission	126,472	254,500	58,221	8,350	9,050	330,121	
7 Judicial Service Commission	581	7,710	1,800	2,100	2,400	14,010	
8 National Police Commission	2,722	2,830	2,950	3,540	4,050	13,370	
9 Administrative Appeals Tribunal	666	850	650	730	820	3,050	
10 Commission to Investigate Allegations of Bribery or Corruption	44,865	42,600	29,000	14,800	16,100	102,500	
11 Office of the Finance Commission	70,552	102,900	199,800	7,200	8,100	318,000	
12 National Education Commission	2,185	4,150	9,250	6,070	4,650	24,120	
13 Human Rights Commission of Sri Lanka	13,192	10,600	5,100	5,450	5,800	26,950	
16 Parliament	336,071	523,021	646,650	147,440	151,300	1,468,411	
17 Office of the Leader of the House of Parliament	1,957	1,300	1,050	1,260	1,470	5,080	
18 Office of the Chief Govt. Whip of Parliament	1,139	1,600	1,900	2,100	2,300	7,900	
19 Office of the Leader of the Opposition of Parliament	4,609	85,774	7,850	8,700	9,550	111,874	
20 Election Commission	55,280	91,600	114,250	143,900	59,000	408,750	
21 Auditor General's Department	182,609	121,600	122,500	48,200	54,000	346,300	
22 Office of the Parliamentary Commissioner for Administration	123	800	550	610	670	2,630	
23 Audit Service Commission		2,800	1,885	2,200	2,550	9,435	
24 National Procurement Commission		6,500	12,000	12,800	13,700	45,000	
25 Delimitation Commission		1,200	725	830	940	3,695	
26 Right to Information Commission			8,000	8,500	9,200	25,700	
324 Department of Management Audit	1,681	4,900	3,400	3,620	3,850	15,770	
<b>Ministries</b>	<b>587,070,856</b>	<b>925,822,695</b>	<b>824,312,818</b>	<b>820,334,580</b>	<b>783,406,893</b>	<b>3,353,876,986</b>	
0101 Ministry of Buddhasasana	753,256	1,022,557	751,310	629,310	654,460	3,057,637	
0102 Ministry of Finance and Mass Media	37,100,784	53,040,266	198,999,235	48,776,940	31,228,180	332,044,621	
0103 Ministry of Defence	25,868,298	44,132,211	30,000,000	20,982,700	20,449,760	115,564,671	
0104 Ministry of National Policies and Economic Affairs	23,454,418	47,745,247	25,000,000	28,688,510	29,205,895	130,639,652	
0106 Ministry of Disaster Management	3,529,228	7,033,623	4,868,000	3,965,500	4,606,500	20,473,623	
0108 Ministry of Posts, Postal Services and Muslim Religious Affairs	423,429	734,180	373,000	318,900	412,700	1,838,780	
0110 Ministry of Justice	2,220,421	3,543,577	3,019,665	2,079,615	1,663,470	10,306,327	
0111 Ministry of Health, Nutrition and Indigenous Medicine	23,640,573	46,716,463	44,000,000	46,000,000	49,000,000	185,716,463	
0112 Ministry of Foreign Affairs	419,717	1,333,908	821,600	849,000	882,000	3,886,508	

Ministry/Special Spending Unit	2016	2017	2018	2019	2020	2017 - 2020	2020	
							Revised Estimate	Estimate
0114 Ministry of Transport and Civil Aviation	34,577,268	37,831,648	24,000,000	31,538,250	40,887,000	134,256,898		
0117 Ministry of Higher Education and Highways	166,054,817	222,825,369	150,000,000	251,758,000	255,557,000	880,140,369		
0118 Ministry of Agriculture	4,471,468	11,724,877	7,000,000	7,373,190	6,721,160	32,819,227		
0119 Ministry of Power and Renewable Energy	12,543,662	6,993,643	339,733	237,725	211,800	7,782,901		
0120 Ministry of Women and Child Affairs	553,960	1,364,151	1,603,000	1,631,870	1,873,860	6,472,881		
0121 Ministry of Home Affairs	12,912,723	28,537,947	16,000,000	18,100,000	18,500,000	81,137,947		
0122 Ministry of Lands and Parliamentary Reforms	24,392,08	3,580,250	3,200,000	3,267,400	3,596,700	13,644,350		
0123 Ministry of Housing and Construction	6,643,871	6,939,250	10,413,000	12,435,000	14,004,700	43,791,950		
0124 Ministry of Social Empowerment, Welfare and Kandyam Heritage	1,471,125	2,163,265	2,920,000	2,785,360	3,254,320	11,122,945		
0126 Ministry of Education	15,706,330	53,752,847	40,000,000	45,626,050	48,390,650	187,769,547		
0130 Ministry of Public Administration and Management	583,934	1,010,555	1,113,000	1,136,790	1,178,430	4,438,775		
0135 Ministry of Plantation Industries	5,536,733	6,011,813	5,300,000	5,611,235	5,274,760	22,197,808		
0136 Ministry of Sports	2,086,442	5,370,171	3,800,000	3,297,150	3,515,900	15,983,221		
0140 Ministry of Hill Country New Villages, Infrastructure and Community Development	1,094,970	4,032,510	3,400,000	2,614,300	2,614,600	12,661,410		
0145 Ministry of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs	15,901,433	12,889,225	3,147,750	1,097,100	1,067,200	18,201,275		
0147 Ministry of Regional Development	176,117	313,825	620,000	616,750	621,100	2,171,675		
0148 Ministry of Development Assignment	23,147	170,763	1,071,800	22,200	22,600	1,287,363		
0149 Ministry of Industry and Commerce	6,657,596	12,422,215	6,927,600	6,497,400	6,969,400	32,816,615		
0150 Ministry of Petroleum Resources Development	192,255	92,700	66,700	65,970	68,430	293,800		
0151 Ministry of Fisheries and Aquatic Resources Development	3,881,399	6,163,120	6,000,000	4,963,100	5,424,600	22,550,820		
0154 Ministry of Rural Economic Affairs	6,430,231	8,370,955	6,000,000	6,985,700	3,070,800	24,427,455		
0155 Ministry of Provincial Councils and Local Government	50,920,697	79,250,247	42,000,000	52,558,120	52,084,150	225,892,517		
0157 Ministry of National Co-existence, Dialogue and Official Languages	165,365	536,091	237,900	250,850	263,900	1,288,741		
0158 Ministry of Public Enterprise Development	820,562	8,709,628	5,289,000	457,050	479,550	14,935,228		
0159 Ministry of Tourism Development and Christian Religious Affairs	295,157	1,981,570	511,970	610,035	687,440	3,791,015		
0160 Ministry of Mahaweli Development and Environment	40,510,443	52,745,741	40,146,750	40,058,230	28,632,370	161,583,091		
0161 Ministry of Sustainable Development and Wildlife	1,586,579	1,669,600	2,653,000	2,871,900	2,791,800	9,986,300		
0162 Ministry of Megapolis and Western Development	12,409,174	36,609,577	50,000,000	62,214,365	49,941,473	198,765,415		
0163 Ministry of Internal Affairs, Wayamba Development and Cultural Affairs	3,450,435	5,081,625	4,000,865	4,449,380	4,711,470	18,243,340		
0165 Ministry of National Integration and Reconciliation	293,703	3,419,346	2,654,010	1,628,080	1,631,160	9,332,596		
0166 Ministry of City Planning and Water Supply	26,499,909	28,618,002	27,494,675	32,245,678	37,722,855	126,081,210		
0167 Ministry of Special Assignments	12,438	95,685	31,000	41,650	52,300	220,635		
0176 Ministry of Ports and Shipping	1,052,796	2,144,855	2,315,000	4,317,490	3,719,630	12,496,975		
0182 Ministry of Foreign Employment	475,762	126,400	53,025	33,070	34,740	247,235		
0192 Ministry of Law & Order and Southern Development	4,055,670	12,552,855	7,728,800	4,802,225	4,739,740	29,823,620		
0193 Ministry of Labour, Trade Union Relation and Sabaragamuwa Development	3,553,921	3,700,200	3,010,180	1,113,582	1,202,220	9,026,182		
0194 Ministry of Telecommunication and Digital Infrastructure	865,085		2,056,000	1,692,600	29,050	21,190,441		
			17,412,791					

Ministry/Special Spending Unit	2016	2017	2018	2019	2020		2017 - 2020 Total	Rs. '000
					Revised Estimate	Estimate		
0195 Ministry of Development Strategies and International Trade	180,344	1,389,250	1,492,200	358,050	358,050	358,050	3,597,550	
0196 Ministry of Science, Technology and Research	1,694,048	3,929,025	3,779,600	3,955,250	3,982,700	3,982,700	15,646,575	
0197 Ministry of Skills Development and Vocational Training	4,716,995	4,272,034	4,338,450	6,128,910	5,540,950	5,540,950	20,280,344	
0198 Ministry of Irrigation and Water Resources Management	15,538,613	21,277,041	21,000,000	37,428,150	20,598,070	20,598,070	100,303,261	
0199 Ministry of Primary Industries	624,347	2,438,000	2,765,000	3,168,900	3,275,300	3,275,300	11,647,200	
<b>Public Debt Amortisation</b>	<b>741,548,635</b>	<b>895,654,150</b>	<b>1,150,000,000</b>	<b>1,160,830,000</b>	<b>1,110,850,000</b>	<b>4,317,334,150</b>		
<b>Ministries</b>	<b>741,548,635</b>	<b>895,654,150</b>	<b>1,150,000,000</b>	<b>1,160,830,000</b>	<b>1,110,850,000</b>	<b>4,317,334,150</b>		
0102 Ministry of Finance and Mass Media	741,548,635	895,654,150	1,150,000,000	1,160,830,000	1,110,850,000	4,317,334,150		
<b>Total Expenditure</b>	<b>3,106,443,098</b>	<b>3,827,570,576</b>	<b>4,147,844,818</b>	<b>4,178,816,995</b>	<b>4,159,070,871</b>	<b>16,313,303,260</b>		

## ESTIMATE 2018

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

Object	Expenditure Category	2016					2017					2018					2019					2017 - 2020 Total						
		Recurrent Expenditure		Revised Estimate		Estimate		2016		2017		Revised Estimate		2018		Estimate		2019		Projections		2020		2017 - 2020 Total				
	<b>Recurrent Expenditure</b>	<b>1,770,881,746</b>	<b>1,997,603,011</b>	<b>2,164,132,000</b>	<b>2,194,939,035</b>	<b>2,262,276,818</b>	<b>8,618,950,864</b>																					
	<b>Personal Emoluments</b>	<b>452,324,739</b>	<b>468,963,627</b>	<b>493,885,090</b>	<b>502,333,027</b>	<b>512,188,514</b>	<b>1,977,370,258</b>																					
1001	Salaries and Wages	180,648,985	225,221,954	271,363,455	288,994,709	306,158,159	1,091,738,277																					
1002	Overtime and Holiday Payments	17,046,962	16,636,727	21,955,456	22,019,135	22,084,054	82,695,372																					
1003	Other Allowances	254,628,792	227,104,946	200,566,179	191,319,183	183,946,301	802,936,609																					
	<b>Travelling Expenses</b>	<b>14,044,310</b>	<b>14,642,569</b>	<b>14,604,138</b>	<b>14,973,811</b>	<b>15,404,615</b>	<b>59,625,133</b>																					
1101	Domestic	12,063,058	12,476,345	12,540,843	12,838,198	13,143,630	50,999,016																					
1102	Foreign	1,981,253	2,166,224	2,063,295	2,135,613	2,260,985	8,626,117																					
	<b>Supplies</b>	<b>87,289,326</b>	<b>99,223,746</b>	<b>104,972,956</b>	<b>108,288,525</b>	<b>112,081,385</b>	<b>424,566,612</b>																					
1201	Stationery and Office Requisites	2,783,988	2,714,325	2,698,260	2,836,165	2,974,260	11,223,010																					
1202	Fuel	14,268,441	15,406,502	16,526,355	17,041,245	17,520,488	66,494,590																					
1203	Diets and Uniforms	24,845,260	27,554,039	31,729,210	31,957,950	32,187,389	123,428,588																					
1204	Medical Supplies	40,474,449	47,670,064	47,442,400	49,690,350	52,463,200	197,266,014																					
1205	Other	4,917,188	5,878,816	6,576,731	6,762,815	6,936,048	26,154,410																					
	<b>Maintenance Expenditure</b>	<b>6,025,754</b>	<b>6,628,027</b>	<b>6,745,609</b>	<b>6,981,698</b>	<b>7,218,341</b>	<b>27,573,675</b>																					
1301	Vehicles	3,270,527	3,324,627	3,388,860	3,497,325	3,595,020	13,805,832																					
1302	Plant and Machinery	1,864,869	2,251,372	2,210,629	2,281,235	2,357,698	9,100,934																					
1303	Buildings and Structures	890,358	1,052,028	1,146,120	1,203,138	1,265,623	4,666,909																					
	<b>Services</b>	<b>41,974,068</b>	<b>62,385,163</b>	<b>81,317,793</b>	<b>82,275,239</b>	<b>82,901,751</b>	<b>308,879,946</b>																					
1401	Transport	3,966,621	4,370,484	4,596,240	4,806,261	4,864,847	18,637,832																					
1402	Postal and Communication	3,048,682	3,418,183	4,004,884	4,149,195	4,302,405	15,874,667																					
1403	Electricity & Water	10,353,966	11,204,316	11,074,615	11,379,755	11,671,983	45,330,669																					
1404	Rents and Local Taxes	6,030,894	6,738,074	7,646,518	7,952,017	8,164,468	30,501,077																					
1406	Interest Payment for Leased Vehicles	2,223,314	2,747,567	1,691,598	1,543,350	1,445,000	6,427,515																					
1408	Lease Rental for Vehicles Procured Under Operational Leasing	2,875	597,116	3,295,944	3,301,016	3,316,396	10,510,472																					
1409	Other	16,347,715	34,319,423	49,007,994	49,143,645	49,136,652	181,597,714																					
	<b>Transfers</b>	<b>587,160,969</b>	<b>605,495,367</b>	<b>631,189,582</b>	<b>642,977,530</b>	<b>683,365,955</b>	<b>2,563,028,434</b>																					
1501	Welfare Programmes	102,431,832	124,089,872	184,510,987	199,899,052	217,854,450	235,624,840																					
1502	Retirements Benefits	173,151,754	184,510,987	184,510,987	184,510,987	184,510,987	121,165,830																					
1503	Public Institutions	70,903,606	70,963,428	64,114,150	79,072,900	83,901,800	298,052,278																					
1504	Development Subsidies	34,716,722	51,662,444	1,368,697	35,104,500	35,219,000	123,354,641																					
1505	Subscriptions and Contributions Fee	1,302,630	1,594,312	1,717,311	1,802,605	1,882,840	6,997,068																					
1506	Property Loan Interest to Public Servants	2,462,700	2,733,935	2,772,467	2,865,585	2,953,925	11,325,912																					
1507	Grants to Provincial Councils	169,106,044	164,705,044	174,754,879	184,000,000	199,000,000	722,459,923																					
1508	Other	2,725,681	5,235,344	3,636,776	3,522,810	3,617,720	16,012,650																					
1509	Contribution to Contingencies Fund	360,000																										

Object	Expenditure Category	2016		2017		2018		2019		2020		2017 - 2020 Total
		Revised	Estimate	Revised	Estimate	2018	Estimate	2019	Estimate	2020	Projections	
<b>Interest Payments and Discounts</b>												
1601	Interest Payments for Domestic Debt	<b>610,894,571</b>	<b>731,080,450</b>	<b>820,000,000</b>	<b>827,000,000</b>	<b>839,000,000</b>	<b>839,000,000</b>	<b>839,000,000</b>	<b>839,000,000</b>	<b>3,217,080,450</b>		
1602	Interest Payments for Foreign Debt	509,818,770	468,536,850	480,480,350	482,000,000	488,000,000	488,000,000	488,000,000	488,000,000	1,919,017,200		
1603	Discounts on Treasury Bills and Treasury Bonds	101,075,801	132,333,300	166,696,200	170,000,000	173,000,000	173,000,000	173,000,000	173,000,000	642,029,500		
<b>Other Recurrent Expenditure</b>												
1701	Losses and Write off	<b>1,168,007</b>	<b>9,184,062</b>	<b>11,416,832</b>	<b>10,109,205</b>	<b>10,116,257</b>	<b>10,116,257</b>	<b>10,116,257</b>	<b>10,116,257</b>	<b>40,826,356</b>		
1702	Contingency Services	1,129,314	1,437,961	54,104	15,825	18,000	18,000	18,000	18,000	1,525,890		
1703	Implementation of the Official Languages Policy	38,694	72,851	7,673,250	11,289,375	10,000,000	10,000,000	10,000,000	10,000,000	38,962,625		
<b>Capital Expenditure</b>												
<b>Rehabilitation and Improvement of Capital Assets</b>												
2001	Buildings and Structures	<b>594,012,718</b>	<b>934,313,415</b>	<b>833,712,818</b>	<b>823,047,960</b>	<b>785,944,053</b>	<b>785,944,053</b>	<b>785,944,053</b>	<b>785,944,053</b>	<b>3,377,018,246</b>		
2002	Plant, Machinery and Equipment	21,006,992	32,045,798	34,620,057	35,847,173	37,590,968	37,590,968	37,590,968	37,590,968	140,103,996		
2003	Vehicles	11,268,158	19,549,157	21,644,660	22,652,325	23,461,421	23,461,421	23,461,421	23,461,421	87,307,563		
<b>Acquisition of Capital Assets</b>												
2101	Vehicles	1,309,073	16,386,082	9,561,298	16,374,880	28,833,500	28,833,500	28,833,500	28,833,500	71,155,760		
2102	Furniture and Office Equipment	5,488,535	18,430,579	11,553,154	8,531,932	7,969,010	7,969,010	7,969,010	7,969,010	46,484,675		
2103	Plant, Machinery and Equipment	11,423,310	26,120,230	21,314,165	20,189,105	20,724,302	20,724,302	20,724,302	20,724,302	33,051,025		
2104	Buildings and Structures	40,886,483	93,191,871	73,178,778	66,599,760	63,628,700	63,628,700	63,628,700	63,628,700	296,599,109		
2105	Land and Land Improvements	44,021,256	39,962,360	27,393,575	31,056,900	20,777,500	20,777,500	20,777,500	20,777,500	119,190,335		
2106	Software Development	1,867,514	22,395,910	5,054,300	4,074,825	2,528,033	34,053,068	34,053,068	34,053,068	34,053,068		
2108	Capital Payments for Leased Vehicles	5,792,704	5,343,523	5,498,977	4,500,100	3,880,000	19,222,600	19,222,600	19,222,600	19,222,600		
<b>Capital Transfers</b>												
2201	Public Institutions	<b>104,742,040</b>	<b>161,000,721</b>	<b>130,395,835</b>	<b>149,771,910</b>	<b>168,880,595</b>	<b>610,049,061</b>					
2202	Development Assistance	76,973,776	58,885,394	63,939,661	73,276,200	84,273,560	280,374,814					
2203	Grants to Provincial Councils	9,626,193	64,977,407	37,489,144	39,078,610	41,861,710	183,406,871					
2204	Transfers Abroad	15,212,123	34,469,624	24,536,080	35,000,000	42,000,000	136,005,704					
2205	Capital Grants to Non-Public Institutions	2,191,375	1,615,000	3,443,200	1,721,600	695,500	745,325	745,325	745,325	3,481,872		
<b>Acquisition of Financial Assets</b>												
2301	Equity Contribution	31,969,050	<b>48,268,880</b>	<b>16,791,775</b>	<b>11,673,770</b>	<b>11,377,200</b>	<b>88,111,625</b>					
2302	On - Lending	19,426,636	25,250,359	2,655,325	150,000	150,000	28,205,684					
<b>Capacity Building</b>												
2401	Staff Training	5,143,285	6,740,986	8,977,590	10,617,750	11,293,455	37,629,781					

Object	Expenditure Category	2016		2017		2018		2019		2020		2017 - 2020 Total
		Revised	Estimate	Revised	Estimate	Estimate	Projections	Estimate	Projections	Estimate	Projections	
	<b>Other Capital Expenditure</b>	<b>320,362,476</b>	<b>464,426,474</b>	<b>489,373,314</b>	<b>463,809,855</b>	<b>463,809,855</b>	<b>408,460,790</b>	<b>408,460,790</b>	<b>408,460,790</b>	<b>408,460,790</b>	<b>408,460,790</b>	<b>1,826,070,433</b>
2501	Restructuring	8,454,913	6,142,449	1,996,000	1,823,750			1,937,000		1,937,000		11,899,199
2502	Investments	186,679,073										
2503	Contingency Services											
2504	Contribution to Provincial Councils	10,983,849	16,748,698	172,351,500	11,117,000	11,117,000	11,227,500	11,227,500	11,227,500	11,227,500	11,227,500	205,679,849
2505	Procurement Preparedness											
2506	Infrastructure Development	14,675,268	88,800	7,566,120	5,800,000	5,800,000	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	33,914,818
2507	Research and Development											
2509	Other	110,547,118	354,916,798	215,575	207,750	207,750	233,150	233,150	233,150	233,150	233,150	745,275
	<b>Public Debt Amortisation</b>	<b>741,548,635</b>	<b>895,654,150</b>	<b>1,150,000,000</b>	<b>1,160,830,000</b>	<b>1,160,830,000</b>	<b>1,110,850,000</b>	<b>1,110,850,000</b>	<b>1,110,850,000</b>	<b>1,110,850,000</b>	<b>1,110,850,000</b>	<b>4,317,334,150</b>
	<b>Public Debt Repayments</b>	<b>741,548,635</b>	<b>895,654,150</b>	<b>1,150,000,000</b>	<b>1,160,830,000</b>	<b>1,160,830,000</b>	<b>1,110,850,000</b>	<b>1,110,850,000</b>	<b>1,110,850,000</b>	<b>1,110,850,000</b>	<b>1,110,850,000</b>	<b>4,317,334,150</b>
3001	Domestic	596,429,280	678,053,490	879,284,620	880,830,000	880,830,000	820,850,000	820,850,000	820,850,000	820,850,000	820,850,000	3,259,018,110
3002	Foreign	145,119,355	217,600,660	270,715,380	280,000,000	280,000,000	290,000,000	290,000,000	290,000,000	290,000,000	290,000,000	1,058,316,040
	<b>Total Expenditure</b>	<b>3,106,443,098</b>	<b>3,827,570,576</b>	<b>4,147,844,818</b>	<b>4,178,816,995</b>	<b>4,178,816,995</b>	<b>4,159,070,871</b>	<b>4,159,070,871</b>	<b>4,159,070,871</b>	<b>4,159,070,871</b>	<b>4,159,070,871</b>	<b>16,313,303,260</b>

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**Ministry of Power and Renewable Energy**



## **ESTIMATES 2018**

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

#### **Key Functions**

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

Statutory Institutions and Public Corporations

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

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

Rural electrification

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

Development of Renewable Energy

Supervision of the Institutions

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

Ceylon Electricity Board

Lanka Electricity Company (Pvt.) Ltd

Lanka Coal Company (Pvt.) Ltd

LTL Holdings Company (Pvt.) Ltd

Sri Lanka Sustainable Energy Authority

Sri Lanka Atomic Energy Board

Sri Lanka Atomic Energy Regulatory Council

Sri Lanka Energies (Pvt.) Ltd

## Ministry of Power & Renewable Energy

### (a) Outcome of the Ministry

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

### (b) General Information

#### (i) Basic Information

Item	Unit	2014	2015	2016	2017 (Up to June)
No of Power Stations (with PPP*)	No.	199	210	232	248
Installed Capacity (Including PPP)	MW	3,932	3847	4018	4134
Maximum Demand (with PPP)	MW	2,152	2283	2453	2523
Net Generation (with PPP)	GWh	12,357	13090	14148	7122
Transmission and Distribution Losses	%	10.47	9.96	9.63	7.38
Gross Units Sold	GWh	11,063	11,786	12,785	6,597
Consumer Accounts	No.	5,417,532	5,648,132	5,964,194	6,104,315
Average Selling Price per Unit	Rs./KWh	18.5	16.0	16.2	16.1
Average cost per Unit (at selling point)	Rs./KWh	19.97	15.07	18.09	18.09
Household Electrified	No.	4,617,183	4,967,395	5,243,433	5,358,908
Household Electrified	%	98.4	98.5	99.3	99.4
System Load Factor	%	65.60	65.44	65.67	64.98
Average Per Capita Electricity Consumption	KWh/Person	535	562	603	603
Total Employees of CEB at the year end	No.	16,123	15,984	19,186	19,186
Consumer per Employee	No.	319	353	311	311

\*PPP -Private Power Purchase

#### (ii) Estimated Energy Requirement

Year	Energy requirement (GWh)
2018	14588
2019	15583
2020	16646
2025	21260
2030	27164

Source: Long Term Generation Expansion Plan 2018-2037

### (c) Major Projects

Projects	Target	KPI	Major targets of relevant SDGs
Moragolla Hydropower Project (ADB)	Add 31MW to the National Grid by 2022	Amount of MW added to the National Grid	7.4. Promote investment in energy infrastructure
Habarana- Veyangoda 220KV Transmission Line (JICA)	Improve Transmission Network From 601 km of 220 kV to 1,300 km by 2025	Length (km) of 220 kV Transmission Network	do
Colombo City Transmission Development and LV Loss Reduction Programme (JICA)	Improve Distribution Network & Reduce Technical and Commercial losses of the System from 11% to 9% by 2025	24 hrs electricity supply without interruptions and system loss %	do
Green Power Development and Energy Efficiency Improvement Investment Programme Tranch 1 &II (ADB)	Improve Transmission Network From 601 km of 220 kV to 1,300 km by 2025 From 2,310 km of 130 kV to 3,000 km by 2025	Length (km) of 220 & 132 kV Transmission Network	do
National Transmission & Distribution Network Development (JICA)	Improve Transmission Network From 601 km of 220 kV to 1,300 km by 2025 From 2,310 km of 130 kV to 3,000 km by 2025	Length (km) of 220 kV & 132 kV Transmission Network	do
300 MW Natural Gas Fired Combined Cycle Power Plant- Kerawalapitiya	Add 300MW of capacity to the National Grid by 2019	Amount of MW added to the National Grid	do
Electricity Supply Reliability Improvement Project (ADB)	Improve Distribution Network to achieve 100% Household Electrification target	% households electrified in the country	7.1. Ensure universal access to affordable & reliable energy services.

### (d) Employment Profile\*

Institution	A	B	C	D	Other	Total
Ministry	14	1	52	40	1	108
Sri Lanka Atomic Energy Regulatory Council	19	3	0	6		28
Sri Lanka Atomic Energy Board	54	5	47	27		133
Sri Lanka Sustainable Energy Authority	35	6	35	29		105

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



**Ministry of Power and Renewable Energy**  
**Summary**

Description	2016	2017	2018	2019		2017 - 2020 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>476,605</b>	<b>1,946,973</b>	<b>498,150</b>	<b>511,690</b>	<b>527,095</b>	<b>3,483,908</b>
Personal Emoluments	79,642	73,100	80,400	80,900	82,150	316,550
Salaries and Wages	37,804	39,500	52,000	54,000	56,000	201,500
Overtime and Holiday Payments	5,826	5,600	5,900	6,400	6,650	24,550
Other Allowances	36,011	28,000	22,500	20,500	19,500	90,500
<b>Travelling Expenses</b>	<b>6,775</b>	<b>9,750</b>	<b>8,500</b>	<b>9,225</b>	<b>9,800</b>	<b>37,275</b>
Domestic	2,265	2,750	2,500	2,725	3,000	10,975
Foreign	4,509	7,000	6,000	6,500	6,800	26,300
<b>Supplies</b>	<b>17,929</b>	<b>18,450</b>	<b>19,150</b>	<b>20,715</b>	<b>21,895</b>	<b>80,210</b>
Stationery and Office Requisites	5,697	6,300	6,800	7,700	8,000	28,800
Fuel	11,419	11,500	11,500	12,050	12,850	47,900
Diets and Uniforms	150	150	350	415	445	1,360
Other	664	500	500	550	600	2,150
<b>Maintenance Expenditure</b>	<b>25,094</b>	<b>19,350</b>	<b>15,400</b>	<b>15,975</b>	<b>16,625</b>	<b>67,350</b>
Vehicles	20,100	16,900	12,500	12,850	13,300	55,550
Plant and Machinery	1,356	1,650	1,900	2,000	2,150	7,700
Buildings and Structures	3,638	800	1,000	1,125	1,175	4,100
<b>Services</b>	<b>108,698</b>	<b>100,181</b>	<b>105,300</b>	<b>109,025</b>	<b>113,900</b>	<b>428,406</b>
Transport	4,126	4,000	4,500	5,250	5,500	19,250
Postal and Communication	5,599	6,000	6,000	6,300	6,450	24,750
Electricity & Water	6,944	8,700	8,000	8,375	8,500	33,575
Rents and Local Taxes	19,953	22,000	22,000	22,250	23,000	89,250
Other	72,075	59,481	64,800	66,850	70,450	261,581
<b>Transfers</b>	<b>238,467</b>	<b>1,725,750</b>	<b>269,300</b>	<b>275,725</b>	<b>282,575</b>	<b>2,553,350</b>
Retirements Benefits	1,266	1,500	1,800	1,925	2,000	7,225
Public Institutions	211,767	198,850	232,000	237,700	244,250	912,800
Development Subsidies			1,500,000			1,500,000
Subscriptions and Contributions Fee	25,000	25,000	35,000	35,550	35,750	131,300
Property Loan Interest to Public Servants	435	400	500	550	575	2,025
<b>Other Recurrent Expenditure</b>	<b>392</b>	<b>100</b>	<b>125</b>	<b>150</b>	<b>150</b>	<b>767</b>
Losses and Write off		19				19
Implementation of the Official Languages Policy		373	100	125	150	748
<b>Capital Expenditure</b>	<b>12,543,662</b>	<b>6,993,643</b>	<b>339,733</b>	<b>237,725</b>	<b>211,800</b>	<b>7,782,901</b>
<b>Rehabilitation and Improvement of Capital Assets</b>			1,300			1,300
Buildings and Structures			300			300
Plant, Machinery and Equipment			200			200
Vehicles			800			800
<b>Acquisition of Capital Assets</b>	<b>37,602</b>	<b>4,150</b>	<b>4,550</b>	<b>5,025</b>	<b>5,300</b>	<b>19,025</b>
Vehicles	31,960					
Furniture and Office Equipment	3,977	2,600	2,550	2,775	2,850	10,775
Plant, Machinery and Equipment	1,666	1,550	2,000	2,250	2,450	8,250
<b>Capital Transfers</b>	<b>12,201,145</b>	<b>198,000</b>	<b>184,200</b>	<b>189,000</b>	<b>193,250</b>	<b>764,450</b>
Public Institutions	12,201,145	198,000	184,200	189,000	193,250	764,450
<b>Acquisition of Financial Assets</b>	<b>288,566</b>	<b>317,859</b>	<b>5,000</b>			<b>322,859</b>
On - Lending	288,566	317,859	5,000			322,859
<b>Capacity Building</b>	<b>1,200</b>	<b>2,000</b>	<b>2,000</b>	<b>2,200</b>	<b>2,250</b>	<b>8,450</b>
Staff Training	1,200	2,000	2,000	2,200	2,250	8,450
<b>Other Capital Expenditure</b>	<b>15,149</b>	<b>6,470,334</b>	<b>143,983</b>	<b>41,500</b>	<b>11,000</b>	<b>6,666,817</b>
Investments	15,149					
Infrastructure Development		6,402,004	127,283	41,500	11,000	6,581,787
Other		68,330	16,700			85,030
<b>Total Expenditure</b>	<b>13,020,266</b>	<b>8,940,616</b>	<b>837,883</b>	<b>749,415</b>	<b>738,895</b>	<b>11,266,809</b>

Description	2016	2017	2018	2019		2020	2017 - 2020	
				Revised Budget	Estimate		Projections	Total
<b>Total Financing</b>	<b>13,020,266</b>	<b>8,940,616</b>	<b>837,883</b>		<b>749,415</b>	<b>738,895</b>	<b>11,266,809</b>	
Domestic	612,840	8,544,337	707,900		709,415	728,895	10,690,547	
Foreign	12,407,426	396,279	129,983		40,000	10,000	576,262	

**Ministry of Power and Renewable Energy**  
**Programme Summary**

Head No	Description	2016	2017	2018	2019	2020	2017 - 2020
			Revised Budget	Estimate	Projections	Total	
<b>119- Minister of Power and Renewable Energy</b>							
<b>Operational Activities</b>	<b>12,408,351</b>	<b>255,573</b>	<b>272,700</b>	<b>281,215</b>	<b>290,395</b>	<b>1,099,883</b>	
Recurrent Expenditure	264,838	248,123	266,150	273,990	282,845	1,071,108	
Capital Expenditure	12,143,513	7,450	6,550	7,225	7,550	28,775	
<b>Development Activities</b>	<b>611,915</b>	<b>8,685,043</b>	<b>565,183</b>	<b>468,200</b>	<b>448,500</b>	<b>10,166,926</b>	
Recurrent Expenditure	211,767	1,698,850	232,000	237,700	244,250	2,412,800	
Capital Expenditure	400,149	6,986,193	333,183	230,500	204,250	7,754,126	
<b>Total Expenditure</b>	<b>13,020,266</b>	<b>8,940,616</b>	<b>837,883</b>	<b>749,415</b>	<b>738,895</b>	<b>11,266,809</b>	
Recurrent Expenditure	476,605	1,946,973	498,150	511,690	527,095	3,483,908	
Capital Expenditure	12,543,662	6,993,643	339,733	237,725	211,800	7,782,901	
<b>Grand Total</b>	<b>13,020,266</b>	<b>8,940,616</b>	<b>837,883</b>	<b>749,415</b>	<b>738,895</b>	<b>11,266,809</b>	
<b>Total Recurrent</b>	<b>476,605</b>	<b>1,946,973</b>	<b>498,150</b>	<b>511,690</b>	<b>527,095</b>	<b>3,483,908</b>	
<b>Total Capital</b>	<b>12,543,662</b>	<b>6,993,643</b>	<b>339,733</b>	<b>237,725</b>	<b>211,800</b>	<b>7,782,901</b>	

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

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2017-2020 Total
<b>Recurrent Expenditure</b>	<b>476,605</b>	<b>1,946,973</b>	<b>498,150</b>	<b>511,690</b>	<b>527,095</b>	<b>3,483,908</b>
Personal Emoluments	79,642	73,100	80,400	80,900	82,150	316,550
Salaries and Wages	37,804	39,500	52,000	54,000	56,000	201,500
Overtime and Holiday Payments	5,826	5,600	5,900	6,400	6,650	24,550
Other Allowances	36,011	28,000	22,500	20,500	19,500	90,500
<b>Travelling Expenses</b>	<b>6,775</b>	<b>9,750</b>	<b>8,500</b>	<b>9,225</b>	<b>9,800</b>	<b>37,275</b>
Domestic	2,265	2,750	2,500	2,725	3,000	10,975
Foreign	4,509	7,000	6,000	6,500	6,800	26,300
<b>Supplies</b>	<b>17,929</b>	<b>18,450</b>	<b>19,150</b>	<b>20,715</b>	<b>21,895</b>	<b>80,210</b>
Stationery and Office Requisites	5,697	6,300	6,800	7,700	8,000	28,800
Fuel	11,419	11,500	11,500	12,050	12,850	47,900
Diets and Uniforms	150	150	350	415	445	1,360
Other	664	500	500	550	600	2,150
<b>Maintenance Expenditure</b>	<b>25,094</b>	<b>19,350</b>	<b>15,400</b>	<b>15,975</b>	<b>16,625</b>	<b>67,350</b>
Vehicles	20,100	16,900	12,500	12,850	13,300	55,550
Plant and Machinery	1,356	1,650	1,900	2,000	2,150	7,700
Buildings and Structures	3,638	800	1,000	1,125	1,175	4,100
<b>Services</b>	<b>108,698</b>	<b>100,181</b>	<b>105,300</b>	<b>109,025</b>	<b>113,900</b>	<b>428,406</b>
Transport	4,126	4,000	4,500	5,250	5,500	19,250
Postal and Communication	5,599	6,000	6,000	6,300	6,450	24,750
Electricity & Water	6,944	8,700	8,000	8,375	8,500	33,575
Rents and Local Taxes	19,953	22,000	22,000	22,250	23,000	89,250
Other	72,075	59,481	64,800	66,850	70,450	261,581
<b>Transfers</b>	<b>238,467</b>	<b>1,725,750</b>	<b>269,300</b>	<b>275,725</b>	<b>282,575</b>	<b>2,553,350</b>
Retirements Benefits	1,266	1,500	1,800	1,925	2,000	7,225
Public Institutions	211,767	198,850	232,000	237,700	244,250	912,800
Development Subsidies		1,500,000				1,500,000
Subscriptions and Contributions Fee	25,000	25,000	35,000	35,550	35,750	131,300
Property Loan Interest to Public Servants	435	400	500	550	575	2,025
<b>Other Recurrent Expenditure</b>	<b>392</b>	<b>100</b>	<b>125</b>	<b>150</b>	<b>150</b>	<b>767</b>
Losses and Write off		19				19
Implementation of the Official Languages Policy		373	100	125	150	748
<b>Capital Expenditure</b>	<b>12,543,662</b>	<b>6,993,643</b>	<b>339,733</b>	<b>237,725</b>	<b>211,800</b>	<b>7,782,901</b>
<b>Rehabilitation and Improvement of Capital Assets</b>		<b>1,300</b>				<b>1,300</b>
Buildings and Structures		300				300
Plant, Machinery and Equipment		200				200
Vehicles		800				800
<b>Acquisition of Capital Assets</b>	<b>37,602</b>	<b>4,150</b>	<b>4,550</b>	<b>5,025</b>	<b>5,300</b>	<b>19,025</b>
Vehicles	31,960					300
Furniture and Office Equipment	3,977	2,600	2,550	2,775	2,850	10,775
Plant, Machinery and Equipment	1,666	1,550	2,000	2,250	2,450	8,250
<b>Capital Transfers</b>	<b>12,201,145</b>	<b>198,000</b>	<b>184,200</b>	<b>189,000</b>	<b>193,250</b>	<b>764,450</b>
Public Institutions	12,201,145	198,000	184,200	189,000	193,250	764,450
<b>Acquisition of Financial Assets</b>	<b>288,566</b>	<b>317,859</b>	<b>5,000</b>			<b>322,859</b>
On - Lending	288,566	317,859	5,000			322,859
<b>Capacity Building</b>	<b>1,200</b>	<b>2,000</b>	<b>2,000</b>	<b>2,200</b>	<b>2,250</b>	<b>8,450</b>
Staff Training	1,200	2,000	2,000	2,200	2,250	8,450
<b>Other Capital Expenditure</b>	<b>15,149</b>	<b>6,470,334</b>	<b>143,983</b>	<b>41,500</b>	<b>11,000</b>	<b>6,666,817</b>
Investments	15,149					
Infrastructure Development		6,402,004	127,283	41,500	11,000	6,581,787
Other		68,330	16,700			85,030
<b>Total Expenditure</b>	<b>13,020,266</b>	<b>8,940,616</b>	<b>837,883</b>	<b>749,415</b>	<b>738,895</b>	<b>11,266,809</b>

<b>Total Financing</b>	<b>13,020,266</b>	<b>8,940,616</b>	<b>837,883</b>	<b>749,415</b>	<b>738,895</b>	<b>11,266,809</b>
Domestic	612,840	8,544,337	707,900	709,415	728,895	10,690,547
Foreign	12,407,426	396,279	129,983	40,000	10,000	576,262

### Employment Profile

Category	Approved	Actual
Senior Level	154	122
Tertiary Level	23	15
Secondary Level	190	134
Primary Level	130	102
<b>Total</b>	<b>497</b>	<b>373</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

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

**01 - Operational Activities**

**01 - Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>62,389</b>	<b>54,250</b>	<b>55,300</b>	<b>57,265</b>	<b>59,320</b>	<b>226,135</b>
				<b>Personal Emoluments</b>	<b>26,069</b>	<b>21,300</b>	<b>25,500</b>	<b>25,700</b>	<b>26,400</b>	<b>98,900</b>
1001				Salaries and Wages	11,716	10,500	15,000	16,000	17,000	58,500
1002				Overtime and Holiday Payments	4,008	3,800	4,000	4,200	4,400	16,400
1003				Other Allowances	10,345	7,000	6,500	5,500	5,000	24,000
				<b>Travelling Expenses</b>	<b>3,141</b>	<b>4,250</b>	<b>4,000</b>	<b>4,350</b>	<b>4,650</b>	<b>17,250</b>
1101				Domestic	1,974	2,250	2,000	2,100	2,350	8,700
1102				Foreign	1,166	2,000	2,000	2,250	2,300	8,550
				<b>Supplies</b>	<b>9,892</b>	<b>9,800</b>	<b>10,100</b>	<b>10,715</b>	<b>11,320</b>	<b>41,935</b>
1201				Stationery and Office Requisites	1,898	1,800	2,000	2,100	2,200	8,100
1202				Fuel	7,966	8,000	8,000	8,500	9,000	33,500
1203				Diets and Uniforms	28		100	115	120	335
				<b>Maintenance Expenditure</b>	<b>17,496</b>	<b>11,900</b>	<b>7,400</b>	<b>7,675</b>	<b>7,850</b>	<b>34,825</b>
1301				Vehicles	14,581	11,100	6,500	6,650	6,700	30,950
1302				Plant and Machinery	395	400	400	450	550	1,800
1303				Buildings and Structures	2,520	400	500	575	600	2,075
				<b>Services</b>	<b>4,731</b>	<b>5,800</b>	<b>6,800</b>	<b>7,275</b>	<b>7,500</b>	<b>27,375</b>
1401				Transport	1,275	800	1,500	1,750	1,800	5,850
1402				Postal and Communication	2,100	2,500	2,500	2,550	2,600	10,150
1403				Electricity & Water	232	1,200	1,500	1,625	1,700	6,025
1409				Other	1,124	1,300	1,300	1,350	1,400	5,350
				<b>Transfers</b>	<b>1,060</b>	<b>1,200</b>	<b>1,500</b>	<b>1,550</b>	<b>1,600</b>	<b>5,850</b>
1502				Retirements Benefits	1,060	1,200	1,500	1,550	1,600	5,850
				<b>Capital Expenditure</b>	<b>34,371</b>	<b>2,000</b>	<b>1,750</b>	<b>2,075</b>	<b>2,250</b>	<b>8,075</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>		600				600
2001				Buildings and Structures	200					200
					200					200
2002				Plant, Machinery and Equipment	100					100
2003				Vehicles	300					300
					300					300
				<b>Acquisition of Capital Assets</b>	<b>34,371</b>	<b>1,400</b>	<b>1,750</b>	<b>2,075</b>	<b>2,250</b>	<b>7,475</b>
2101				Vehicles	31,960					
2102				Furniture and Office Equipment	1,836	800	750	875	900	3,325
2103				Plant, Machinery and Equipment	575	600	1,000	1,200	1,350	4,150
				<b>Total Expenditure</b>	<b>96,760</b>	<b>56,250</b>	<b>57,050</b>	<b>59,340</b>	<b>61,570</b>	<b>234,210</b>
				<b>Total Financing</b>	<b>96,760</b>	<b>56,250</b>	<b>57,050</b>	<b>59,340</b>	<b>61,570</b>	<b>234,210</b>
11				Domestic	96,760	56,250	57,050	59,340	61,570	234,210
11				Domestic Funds	96,760	56,250	57,050	59,340	61,570	234,210

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

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	Rs '000
										2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>202,449</b>	<b>193,873</b>	<b>210,850</b>	<b>216,725</b>	<b>223,525</b>	<b>844,973</b>
				<b>Personal Emoluments</b>	<b>53,573</b>	<b>51,800</b>	<b>54,900</b>	<b>55,200</b>	<b>55,750</b>	<b>217,650</b>
1001				Salaries and Wages	26,088	29,000	37,000	38,000	39,000	143,000
1002				Overtime and Holiday Payments	1,819	1,800	1,900	2,200	2,250	8,150
1003				Other Allowances	25,666	21,000	16,000	15,000	14,500	66,500
				<b>Travelling Expenses</b>	<b>3,634</b>	<b>5,500</b>	<b>4,500</b>	<b>4,875</b>	<b>5,150</b>	<b>20,025</b>
1101				Domestic	291	500	500	625	650	2,275
1102				Foreign	3,343	5,000	4,000	4,250	4,500	17,750
				<b>Supplies</b>	<b>8,037</b>	<b>8,650</b>	<b>9,050</b>	<b>10,000</b>	<b>10,575</b>	<b>38,275</b>
1201				Stationery and Office Requisites	3,799	4,500	4,800	5,600	5,800	20,700
1202				Fuel	3,453	3,500	3,500	3,550	3,850	14,400
1203				Diets and Uniforms	122	150	250	300	325	1,025
1205				Other	664	500	500	550	600	2,150
				<b>Maintenance Expenditure</b>	<b>7,598</b>	<b>7,450</b>	<b>8,000</b>	<b>8,300</b>	<b>8,775</b>	<b>32,525</b>
1301				Vehicles	5,519	5,800	6,000	6,200	6,600	24,600
1302				Plant and Machinery	962	1,250	1,500	1,550	1,600	5,900
1303				Buildings and Structures	1,118	400	500	550	575	2,025
				<b>Services</b>	<b>35,642</b>	<b>40,200</b>	<b>38,500</b>	<b>40,250</b>	<b>41,850</b>	<b>160,800</b>
1401				Transport	2,851	3,200	3,000	3,500	3,700	13,400
1402				Postal and Communication	3,500	3,500	3,500	3,750	3,850	14,600
1403				Electricity & Water	6,711	7,500	6,500	6,750	6,800	27,550
1404				Rents and Local Taxes	19,953	22,000	22,000	22,250	23,000	89,250
1409				Other	2,627	4,000	3,500	4,000	4,500	16,000
				<b>Transfers</b>	<b>25,640</b>	<b>25,700</b>	<b>35,800</b>	<b>36,475</b>	<b>36,725</b>	<b>134,700</b>
1502				Retirements Benefits	206	300	300	375	400	1,375
1505				Subscriptions and Contributions	25,000	25,000	35,000	35,550	35,750	131,300
1506				Fee .						
1506				Property Loan Interest to Public Servants	435	400	500	550	575	2,025
				<b>Other Recurrent Expenditure</b>	<b>392</b>	<b>100</b>	<b>125</b>	<b>150</b>	<b>150</b>	<b>767</b>
1701				Losses and Write off		19				19
1703				Implementation of the Official Languages Policy		373	100	125	150	748
1				<b>Settlement of Electricity Bills and Security Lamps at Residencies of MPs</b>	<b>8,400</b>	<b>9,500</b>	<b>10,000</b>	<b>10,500</b>	<b>11,000</b>	<b>41,000</b>
				1409 Other	8,400	9,500	10,000	10,500	11,000	41,000
4				<b>Temporary Illumination and Lighting for Special Occasions</b>	<b>59,924</b>	<b>44,681</b>	<b>50,000</b>	<b>51,000</b>	<b>53,550</b>	<b>199,231</b>
				1409 Other	59,924	44,681	50,000	51,000	53,550	199,231
					59,924	44,681	50,000	51,000	53,550	199,231
				<b>Capital Expenditure</b>	<b>12,109,142</b>	<b>5,450</b>	<b>4,800</b>	<b>5,150</b>	<b>5,300</b>	<b>20,700</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>		700				700
2001				Buildings and Structures		100				100
						100				100
2002				Plant, Machinery and Equipment		100				100
						100				100
2003				Vehicles		500				500
						500				500
				<b>Acquisition of Capital Assets</b>	<b>3,231</b>	<b>2,750</b>	<b>2,800</b>	<b>2,950</b>	<b>3,050</b>	<b>11,550</b>
2102				Furniture and Office Equipment	2,141	1,800	1,800	1,900	1,950	7,450
2103				Plant, Machinery and Equipment	1,090	950	1,000	1,050	1,100	4,100

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Capacity Building</b>	1,200	2,000	2,000	2,200	2,250	8,450
	2401			Staff Training	1,200	2,000	2,000	2,200	2,250	8,450
5				<b>Loan Disbursements of Foreign Funded Projects</b>	<b>12,104,711</b>					
	2201			Public Institutions	12,104,711					
		12			12,104,711					
				<b>Total Expenditure</b>	<b>12,311,591</b>	<b>199,323</b>	<b>215,650</b>	<b>221,875</b>	<b>228,825</b>	<b>865,673</b>
				<b>Total Financing</b>	<b>12,311,591</b>	<b>199,323</b>	<b>215,650</b>	<b>221,875</b>	<b>228,825</b>	<b>865,673</b>
				Domestic	206,880	199,323	215,650	221,875	228,825	865,673
11	Domestic Funds				206,880	199,323	215,650	221,875	228,825	865,673
	Foreign				<b>12,104,711</b>					
12	Foreign Loans				12,104,711					

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

**02 - Development Activities**

**03 - Ceylon Electricity Board - Electricity Generation**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018	2019	Rs '000	
									Projections	Total
				<b>Recurrent Expenditure</b>		<b>1,500,000</b>				<b>1,500,000</b>
1				Introduce a credit scheme to households for converting in to solar energy		1,500,000				1,500,000
	1504			Development Subsidies		1,500,000				1,500,000
				<b>Capital Expenditure</b>		<b>6,350,000</b>				<b>6,350,000</b>
26				Convert public sector buildings to green energy		350,000				350,000
	2506			Infrastructure Development		350,000				350,000
27				Generation of Electricity through thermal power by CEB during the drought period		6,000,000				6,000,000
	2506			Infrastructure Development		6,000,000				6,000,000
				<b>Total Expenditure</b>		<b>7,850,000</b>				<b>7,850,000</b>
				<b>Total Financing</b>		<b>7,850,000</b>				<b>7,850,000</b>
				<b>Domestic</b>		<b>7,850,000</b>				<b>7,850,000</b>
11				Domestic Funds		7,850,000				7,850,000

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

**02 - Development Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
						Revised Budget	Estimate	Projections	Total	
				<b>Capital Expenditure</b>	77,789	8,859				8,859
4				Vauniya Kilinochchi Transmission Line (GOSL/JICA )	66,834					
	2302	12		On - Lending	66,834					
27				Habarana - Veyangoda 220 Kv Transmission Line (GOSL/JICA)	10,954	8,859				8,859
	2302			On - Lending	10,954	8,859				8,859
				<b>Total Expenditure</b>	<b>77,789</b>	<b>8,859</b>				<b>8,859</b>
				<b>Total Financing</b>	<b>77,789</b>	<b>8,859</b>				<b>8,859</b>
				Foreign	77,789	8,859				8,859
	12			Foreign Loans	77,789	8,859				8,859

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

**02 - Development Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
						Revised Budget	Estimate	Projections	Total	
				<b>Capital Expenditure</b>	<b>127,389</b>	<b>52,000</b>				<b>52,000</b>
28				Clean Energy Access Improvement - Part 4 - DSM Street Lighting/Part 3 - Capacity Substation Augmentation LECO/Part 8 - Rural Household Connection (GOSL/ADB)	96,988					
	2302			On - Lending	96,988					
		12			96,988					
31				Improving Gender Inclusive Access to Clean Energy and Renewable Energy in Bhutan, Nepal and Sri Lanka (GOSL/ADB)	30,401	32,000				<b>32,000</b>
	2302			On - Lending	30,401	32,000				<b>32,000</b>
32				Manufacturing of Smart Meters locally and introduce to Energy Sector in Sri Lanka		20,000				<b>20,000</b>
	2509			Other		20,000				<b>20,000</b>
				<b>Total Expenditure</b>	<b>127,389</b>	<b>52,000</b>				<b>52,000</b>
				<b>Total Financing</b>	<b>127,389</b>	<b>52,000</b>				<b>52,000</b>
				Domestic		20,000				<b>20,000</b>
11	Domestic Funds					20,000				<b>20,000</b>
	Foreign				<b>127,389</b>	<b>32,000</b>				<b>32,000</b>
12	Foreign Loans				96,988					
13	Foreign Grants				30,401	32,000				<b>32,000</b>

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

**02 - Development Activities**

**07 - Public Institutions**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	211,767	198,850	232,000	237,700	244,250	912,800
1				<b>Sri Lanka Sustainable Energy Authority</b>	83,417	94,000	100,000	102,700	104,750	401,450
	1503			Public Institutions	83,417	94,000	100,000	102,700	104,750	401,450
					83,417	94,000	100,000	102,700	104,750	401,450
2				<b>Sri Lanka Atomic Energy Board</b>	103,350	75,850	84,000	85,000	87,000	331,850
	1503			Public Institutions	103,350	75,850	84,000	85,000	87,000	331,850
					103,350	75,850	84,000	85,000	87,000	331,850
4				<b>Sri Lanka Atomic Energy Regulatory Council</b>	25,000	29,000	48,000	50,000	52,500	179,500
	1503			Public Institutions	25,000	29,000	48,000	50,000	52,500	179,500
					25,000	29,000	48,000	50,000	52,500	179,500
				<b>Capital Expenditure</b>	194,971	575,334	333,183	230,500	204,250	1,343,267
1				<b>Sri Lanka Sustainable Energy Authority</b>	60,000	80,000	80,000	82,000	84,000	326,000
	2201			Public Institutions	60,000	80,000	80,000	82,000	84,000	326,000
					60,000	80,000	80,000	82,000	84,000	326,000
2				<b>Sri Lanka Atomic Energy Board</b>	35,212	100,000	100,000	102,000	104,000	406,000
	2201			Public Institutions	35,212	100,000	100,000	102,000	104,000	406,000
					35,212	100,000	100,000	102,000	104,000	406,000
4				<b>Sri Lanka Atomic Energy Regulatory Council</b>	1,222	18,000	4,200	5,000	5,250	32,450
	2201			Public Institutions	1,222	18,000	4,200	5,000	5,250	32,450
					1,222	18,000	4,200	5,000	5,250	32,450
7				<b>Sustainable Power Sector Support Project II - Implemented by Sustainable Energy Authority (GOSL/ADB)</b>	18,342					
	2302			On - Lending	18,342					
		12			17,842					
		17			500					
8				<b>Clean Energy &amp; Network Efficiency Improvement Project - Implemented by Sustainable Energy Authority (GOSL/ADB)</b>	65,047	277,000	10,000			287,000
	2302			On - Lending	65,047	277,000	5,000			282,000
		12			45,660	160,000	5,000			165,000
		13			18,887	116,000				116,000
		17			500	1,000				1,000
	2506			Infrastructure Development			5,000			5,000
		13					5,000			5,000
9				<b>Promoting Sustainable Biomass Energy Production and Modern Bio-energy Technologies (GOSL/UNDP)</b>	15,149	48,330	16,700			65,030
	2502			Investments	15,149					
		13			15,149					
	2509			Other		48,330	16,700			65,030
		13				33,330	1,700			35,030
		17				15,000	15,000			30,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
10				Appropriate Mitigation Actions in the Energy Generation and End - use Sectors in Sri Lanka Project (GEF/UNDP/FAO)	41,504	80,283				121,787
	2506			Infrastructure Development	41,504	80,283				121,787
	13				36,090	78,283				114,373
	17				5,414	2,000				7,414
11				Supporting Electricity Supply Reliability Improvement Project (ADB) Implemented by SLSEA	10,500	42,000	41,500	11,000	11,000	105,000
	2506			Infrastructure Development	10,500	42,000	41,500	11,000	11,000	105,000
	13				10,000	40,000	40,000	10,000	10,000	100,000
	17				500	2,000	1,500	1,000	1,000	5,000
				<b>Total Expenditure</b>	<b>406,737</b>	<b>774,184</b>	<b>565,183</b>	<b>468,200</b>	<b>448,500</b>	<b>2,256,067</b>
				<b>Total Financing</b>	<b>406,737</b>	<b>774,184</b>	<b>565,183</b>	<b>468,200</b>	<b>448,500</b>	<b>2,256,067</b>
				<b>Domestic</b>	<b>309,200</b>	<b>418,764</b>	<b>435,200</b>	<b>428,200</b>	<b>438,500</b>	<b>1,720,664</b>
11				Domestic Funds	308,200	396,850	416,200	426,700	437,500	1,677,250
17				Foreign Finance Associated Costs	1,000	21,914	19,000	1,500	1,000	43,414
				<b>Foreign</b>	<b>97,537</b>	<b>355,420</b>	<b>129,983</b>	<b>40,000</b>	<b>10,000</b>	<b>535,403</b>
12				Foreign Loans	63,501	160,000	5,000			165,000
13				Foreign Grants	34,036	195,420	124,983	40,000	10,000	370,403



# **Ministry of Women and Child Affairs**



**ESTIMATE 2018**  
**Ministry of Women and Child Affairs**

**Key Functions**

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

**Department**

- Department of Probation and Child Care Services

**Statutory Board / Institution**

- National Child Protection Authority

## Ministry of Women and Child Affairs

### (a) Outcome of the Ministry

A society free from women violence and child abuse

### (b) General Information (As at 30.06.2017)

	(Number)
Safe Homes for Women	7
Day Care Centers	1,209*
Children Homes	415*
Women and Child Development Units	346
Counseling Centers	13
Counseling Units	81
Early Childhood Development Centers	16,578*
Police Child and Women Units	35
Nutritional Food Package for Expectant Mothers	320,000
Women in Labour Force Participation	3,007,187

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

*\* Including Government, Provincial Council, NGO and Other*

### (c) Major Projects to be Implemented in 2018

Programme / Project	2018 Targets Estimate (Rs.Mn.)		KPI	Major Targets of Relevant SDGs
Nutritional Food Package for Expectant Mothers	5,500	Providing food package to 320,000 Expectant Mothers	Number of food package distributed	2.2 Address nutritional needs of pregnant and lactating women 3.1 Reduce global maternal mortality 3.4 Reduce premature mortality
Early Childhood Care and Development (GOSL-WB)	1,000	Ensuring early childhood care	Number of children received childhood care facilities	4.2 Ensure access to early childhood development care
Social Protection for Children (Save the Children)	120	Ensure safety environment for children	Number of children received protection through this programme	5.3 Eliminate harmful practices against children
Prevention of Child Abuse and Violence Against Women	50	Establishing Child Abuse and Women Violence free country	Percentage of cases recorded compared to previous year	5.2 Eliminate all forms of violence against all women and girls

Programme / Project	2018 Estimate (Rs.Mn.)	Targets	KPI	Major Targets of Relevant SDGs
Diriya Kantha Programme	70	Empowerment of women headed families	Number of empowered women headed families	5.5 Ensure women's equal opportunities
Kantha Saviya Programme	45	Empowerment of women economy	Number of women empowered through the programme	-do-

**(d) Employment Profile\***

Categories of Staff	A	B	C	D	Other	Sub Total
Ministry of Women & Child Affairs	12	28	1,157	57	56	1,310
National child Protection Authority	6	13	349	11	-	379
Department of Probation and Child Care Services	3	235	196	12	-	446
<b>Total</b>	<b>21</b>	<b>276</b>	<b>1,702</b>	<b>80</b>	<b>56</b>	<b>2,135</b>

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



**Ministry of Women and Child Affairs**  
**Summary**

Description	2016	2017	2018	2019		2017 - 2020 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>7,218,806</b>	<b>7,237,757</b>	<b>1,406,243</b>	<b>7,212,255</b>	<b>7,257,401</b>	<b>23,113,656</b>
Personal Emoluments	802,465	831,800	831,300	818,350	854,550	3,336,000
Salaries and Wages	396,938	496,370	588,420	648,500	737,700	2,470,990
Overtime and Holiday Payments	5,822	7,980	8,350	8,350	8,350	33,030
Other Allowances	399,705	327,450	234,530	161,500	108,500	831,980
<b>Travelling Expenses</b>	<b>35,279</b>	<b>38,855</b>	<b>45,800</b>	<b>47,650</b>	<b>49,500</b>	<b>181,805</b>
Domestic	29,436	33,855	39,200	40,550	41,900	155,505
Foreign	5,844	5,000	6,600	7,100	7,600	26,300
<b>Supplies</b>	<b>24,726</b>	<b>26,672</b>	<b>23,328</b>	<b>24,595</b>	<b>25,966</b>	<b>100,561</b>
Stationery and Office Requisites	10,316	9,600	7,800	8,300	8,800	34,500
Fuel	12,792	15,400	14,350	14,950	15,550	60,250
Diets and Uniforms	1,431	1,638	1,138	1,295	1,556	5,627
Medical Supplies	38	34	40	50	60	184
Other	149					
<b>Maintenance Expenditure</b>	<b>12,710</b>	<b>13,130</b>	<b>10,795</b>	<b>11,355</b>	<b>11,915</b>	<b>47,195</b>
Vehicles	11,794	11,200	9,900	10,360	10,820	42,280
Plant and Machinery	870	1,480	875	965	1,055	4,375
Buildings and Structures	46	450	20	30	40	540
<b>Services</b>	<b>207,011</b>	<b>235,490</b>	<b>209,920</b>	<b>222,285</b>	<b>224,620</b>	<b>892,315</b>
Transport	216	1,365	720	815	910	3,810
Postal and Communication	7,816	8,300	7,550	8,050	8,520	32,420
Electricity & Water	13,556	9,700	12,400	13,750	15,100	50,950
Rents and Local Taxes	166,775	180,051	181,500	181,500	181,500	724,551
Lease Rental for Vehicles Procured Under Operational Leasing			2,100	2,100	2,100	6,300
Other	18,647	36,074	5,650	16,070	16,490	74,284
<b>Transfers</b>	<b>6,136,615</b>	<b>6,091,810</b>	<b>285,100</b>	<b>6,088,020</b>	<b>6,090,850</b>	<b>18,555,780</b>
Welfare Programmes	5,872,628	5,799,560		5,800,000	5,800,000	17,399,560
Public Institutions	240,704	270,000	270,000	272,000	274,000	1,086,000
Property Loan Interest to Public Servants	13,461	14,250	15,100	16,020	16,850	62,220
Other	9,823	8,000				8,000
<b>Capital Expenditure</b>	<b>553,960</b>	<b>1,364,151</b>	<b>1,603,000</b>	<b>1,631,870</b>	<b>1,873,860</b>	<b>6,472,881</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>25,334</b>	<b>26,040</b>	<b>8,890</b>	<b>9,560</b>	<b>10,240</b>	<b>54,730</b>
Buildings and Structures	16,583	16,590	200	260	320	17,370
Plant, Machinery and Equipment	130	950	490	630	770	2,840
Vehicles	8,621	8,500	8,200	8,670	9,150	34,520
<b>Acquisition of Capital Assets</b>	<b>48,875</b>	<b>54,991</b>	<b>3,650</b>	<b>4,150</b>	<b>4,650</b>	<b>67,441</b>
Vehicles	41,000	42,548				42,548
Furniture and Office Equipment	6,675	10,143	1,900	2,100	2,300	16,443
Plant, Machinery and Equipment	1,200	2,300	1,750	2,050	2,350	8,450
<b>Capital Transfers</b>	<b>58,187</b>	<b>65,000</b>	<b>135,500</b>	<b>148,000</b>	<b>160,500</b>	<b>509,000</b>
Public Institutions	58,187	50,000	60,000	61,000	62,000	233,000
Development Assistance		15,000	75,500	87,000	98,500	276,000
<b>Capacity Building</b>	<b>2,850</b>	<b>3,200</b>	<b>3,700</b>	<b>4,160</b>	<b>4,470</b>	<b>15,530</b>
Staff Training	2,850	3,200	3,700	4,160	4,470	15,530
<b>Other Capital Expenditure</b>	<b>418,714</b>	<b>1,214,920</b>	<b>1,451,260</b>	<b>1,466,000</b>	<b>1,694,000</b>	<b>5,826,180</b>
Investments	418,714					
Other		1,214,920	1,451,260	1,466,000	1,694,000	5,826,180
<b>Total Expenditure</b>	<b>7,772,766</b>	<b>8,601,908</b>	<b>3,009,243</b>	<b>8,844,125</b>	<b>9,131,261</b>	<b>29,586,537</b>
<b>Total Financing</b>	<b>7,772,766</b>	<b>8,601,908</b>	<b>3,009,243</b>	<b>8,844,125</b>	<b>9,131,261</b>	<b>29,586,537</b>
Domestic	7,617,156	7,672,788	1,840,843	7,644,125	7,731,261	24,889,017
Foreign	155,610	929,120	1,168,400	1,200,000	1,400,000	4,697,520

**Ministry of Women and Child Affairs**  
**Programme Summary**

Head No	Description	2016	2017	2018	2019	2020	2017 - 2020
			Revised Budget	Estimate	Projections	Total	
<b>120- Minister of Women and Child Affairs</b>							<b>Rs '000</b>
<b>Operational Activities</b>	<b>679,905</b>	<b>722,617</b>	<b>653,805</b>	<b>661,030</b>	<b>672,655</b>	<b>2,710,107</b>	
Recurrent Expenditure	551,373	595,136	584,305	589,750	599,595	2,368,786	
Capital Expenditure	128,532	127,481	69,500	71,280	73,060	341,321	
<b>Development Activities</b>	<b>6,788,192</b>	<b>7,571,196</b>	<b>2,005,758</b>	<b>7,820,115</b>	<b>8,074,536</b>	<b>25,471,605</b>	
Recurrent Expenditure	6,381,362	6,353,126	551,598	6,350,805	6,376,916	19,632,445	
Capital Expenditure	406,830	1,218,070	1,454,160	1,469,310	1,697,620	5,839,160	
<b>Total Expenditure</b>	<b>7,468,097</b>	<b>8,293,813</b>	<b>2,659,563</b>	<b>8,481,145</b>	<b>8,747,191</b>	<b>28,181,712</b>	
Recurrent Expenditure	6,932,736	6,948,262	1,135,903	6,940,555	6,976,511	22,001,231	
Capital Expenditure	535,362	1,345,551	1,523,660	1,540,590	1,770,680	6,180,481	
<b>217- Department of Probation and Child Care Services</b>							
<b>Operational Activities</b>	<b>31,952</b>	<b>31,511</b>	<b>37,890</b>	<b>39,260</b>	<b>41,370</b>	<b>150,031</b>	
Recurrent Expenditure	30,986	30,661	37,000	38,280	40,290	146,231	
Capital Expenditure	966	850	890	980	1,080	3,800	
<b>Development Activities</b>	<b>272,716</b>	<b>276,584</b>	<b>311,790</b>	<b>323,720</b>	<b>342,700</b>	<b>1,254,794</b>	
Recurrent Expenditure	255,084	258,834	233,340	233,420	240,600	966,194	
Capital Expenditure	17,632	17,750	78,450	90,300	102,100	288,600	
<b>Total Expenditure</b>	<b>304,669</b>	<b>308,095</b>	<b>349,680</b>	<b>362,980</b>	<b>384,070</b>	<b>1,404,825</b>	
Recurrent Expenditure	286,071	289,495	270,340	271,700	280,890	1,112,425	
Capital Expenditure	18,598	18,600	79,340	91,280	103,180	292,400	
<b>Grand Total</b>	<b>7,772,766</b>	<b>8,601,908</b>	<b>3,009,243</b>	<b>8,844,125</b>	<b>9,131,261</b>	<b>29,586,537</b>	
<b>Total Recurrent</b>	<b>7,218,806</b>	<b>7,237,757</b>	<b>1,406,243</b>	<b>7,212,255</b>	<b>7,257,401</b>	<b>23,113,656</b>	
<b>Total Capital</b>	<b>553,960</b>	<b>1,364,151</b>	<b>1,603,000</b>	<b>1,631,870</b>	<b>1,873,860</b>	<b>6,472,881</b>	

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

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2019
<b>Recurrent Expenditure</b>	<b>6,932,736</b>	<b>6,948,262</b>	<b>1,135,903</b>	<b>6,940,555</b>	<b>6,976,511</b>	<b>22,001,231</b>
Personal Emoluments	586,050	606,600	605,500	593,800	623,500	2,429,400
Salaries and Wages	281,389	346,370	413,400	457,000	523,700	1,740,470
Overtime and Holiday Payments	5,104	6,980	7,300	7,300	7,300	28,880
Other Allowances	299,556	253,250	184,800	129,500	92,500	660,050
<b>Travelling Expenses</b>	<b>25,933</b>	<b>28,525</b>	<b>35,200</b>	<b>35,950</b>	<b>36,700</b>	<b>136,375</b>
Domestic	20,424	23,925	29,000	29,300	29,600	111,825
Foreign	5,509	4,600	6,200	6,650	7,100	24,550
<b>Supplies</b>	<b>20,442</b>	<b>21,938</b>	<b>19,238</b>	<b>20,125</b>	<b>21,016</b>	<b>82,317</b>
Stationery and Office Requisites	8,065	7,300	5,900	6,250	6,600	26,050
Fuel	11,968	14,300	13,200	13,700	14,200	55,400
Diets and Uniforms	260	338	138	175	216	867
Other	149					
<b>Maintenance Expenditure</b>	<b>11,396</b>	<b>11,800</b>	<b>9,745</b>	<b>10,175</b>	<b>10,605</b>	<b>42,325</b>
Vehicles	10,862	10,450	9,150	9,510	9,870	38,980
Plant and Machinery	534	1,050	575	635	695	2,955
Buildings and Structures		300	20	30	40	390
<b>Services</b>	<b>188,452</b>	<b>217,339</b>	<b>188,320</b>	<b>200,205</b>	<b>202,090</b>	<b>807,954</b>
Transport	172	1,215	570	635	700	3,120
Postal and Communication	7,209	7,400	6,600	7,000	7,400	28,400
Electricity & Water	11,697	8,300	11,000	12,150	13,300	44,750
Rents and Local Taxes	151,431	165,000	165,000	165,000	165,000	660,000
Other	17,943	35,424	5,150	15,420	15,690	71,684
<b>Transfers</b>	<b>6,100,463</b>	<b>6,062,060</b>	<b>277,900</b>	<b>6,080,300</b>	<b>6,082,600</b>	<b>18,502,860</b>
Welfare Programmes	5,852,843	5,785,560		5,800,000	5,800,000	17,385,560
Public Institutions	240,704	270,000	270,000	272,000	274,000	1,086,000
Property Loan Interest to Public Servants	6,916	6,500	7,900	8,300	8,600	31,300
<b>Capital Expenditure</b>	<b>535,362</b>	<b>1,345,551</b>	<b>1,523,660</b>	<b>1,540,590</b>	<b>1,770,680</b>	<b>6,180,481</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>24,409</b>	<b>25,040</b>	<b>8,350</b>	<b>8,890</b>	<b>9,430</b>	<b>51,710</b>
Buildings and Structures	16,443	16,390	200	260	320	17,170
Plant, Machinery and Equipment	24	750	350	430	510	2,040
Vehicles	7,942	7,900	7,800	8,200	8,600	32,500
<b>Acquisition of Capital Assets</b>	<b>47,301</b>	<b>53,591</b>	<b>2,050</b>	<b>2,400</b>	<b>2,750</b>	<b>60,791</b>
Vehicles	41,000	42,548				42,548
Furniture and Office Equipment	5,101	8,743	300	350	400	9,793
Plant, Machinery and Equipment	1,200	2,300	1,750	2,050	2,350	8,450
<b>Capital Transfers</b>	<b>58,187</b>	<b>50,000</b>	<b>60,000</b>	<b>61,000</b>	<b>62,000</b>	<b>233,000</b>
Public Institutions	58,187	50,000	60,000	61,000	62,000	233,000
<b>Capacity Building</b>	<b>1,702</b>	<b>2,000</b>	<b>2,000</b>	<b>2,300</b>	<b>2,500</b>	<b>8,800</b>
Staff Training	1,702	2,000	2,000	2,300	2,500	8,800
<b>Other Capital Expenditure</b>	<b>403,762</b>	<b>1,214,920</b>	<b>1,451,260</b>	<b>1,466,000</b>	<b>1,694,000</b>	<b>5,826,180</b>
Investments	403,762					
Other		1,214,920	1,451,260	1,466,000	1,694,000	5,826,180
<b>Total Expenditure</b>	<b>7,468,097</b>	<b>8,293,813</b>	<b>2,659,563</b>	<b>8,481,145</b>	<b>8,747,191</b>	<b>28,181,712</b>
<b>Total Financing</b>	<b>7,468,097</b>	<b>8,293,813</b>	<b>2,659,563</b>	<b>8,481,145</b>	<b>8,747,191</b>	<b>28,181,712</b>
Domestic	7,312,487	7,364,693	1,491,163	7,281,145	7,347,191	23,484,192
Foreign	155,610	929,120	1,168,400	1,200,000	1,400,000	4,697,520

### Employment Profile

Category	Approved	Actual
Senior Level	25	18
Tertiary Level	44	41
Secondary Level	1,902	1,506
Primary Level	85	68
Other (Casual/Temporary/Contract etc.)	60	56
<b>Total</b>	<b>2,116</b>	<b>1,689</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

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

**01 - Operational Activities**

**01 - Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>21,560</b>	<b>23,470</b>	<b>22,165</b>	<b>22,720</b>	<b>23,675</b>	<b>92,030</b>
				<b>Personal Emoluments</b>	<b>11,540</b>	<b>12,520</b>	<b>11,700</b>	<b>11,500</b>	<b>11,700</b>	<b>47,420</b>
1001				Salaries and Wages	5,182	6,170	7,200	7,500	9,200	30,070
1002				Overtime and Holiday Payments	1,083	1,500	1,500	1,500	1,500	6,000
1003				Other Allowances	5,275	4,850	3,000	2,500	1,000	11,350
				<b>Travelling Expenses</b>	<b>2,752</b>	<b>2,350</b>	<b>2,450</b>	<b>2,600</b>	<b>2,750</b>	<b>10,150</b>
1101				Domestic	698	850	750	800	850	3,250
1102				Foreign	2,053	1,500	1,700	1,800	1,900	6,900
				<b>Supplies</b>	<b>4,035</b>	<b>4,750</b>	<b>4,520</b>	<b>4,680</b>	<b>4,840</b>	<b>18,790</b>
1201				Stationery and Office Requisites	713	700	500	550	600	2,350
1202				Fuel	3,302	4,000	4,000	4,100	4,200	16,300
1203				Diets and Uniforms	20	50	20	30	40	140
				<b>Maintenance Expenditure</b>	<b>1,570</b>	<b>1,800</b>	<b>1,645</b>	<b>1,780</b>	<b>1,915</b>	<b>7,140</b>
1301				Vehicles	1,492	1,500	1,500	1,600	1,700	6,300
1302				Plant and Machinery	78	200	125	150	175	650
1303				Buildings and Structures		100	20	30	40	190
				<b>Services</b>	<b>1,663</b>	<b>2,050</b>	<b>1,850</b>	<b>2,160</b>	<b>2,470</b>	<b>8,530</b>
1401				Transport	50	50	50	60	70	230
1402				Postal and Communication	876	1,000	800	900	1,000	3,700
1403				Electricity & Water	60	500	500	600	700	2,300
1409				Other	677	500	500	600	700	2,300
				<b>Capital Expenditure</b>	<b>61,309</b>	<b>23,883</b>	<b>1,500</b>	<b>1,760</b>	<b>2,020</b>	<b>29,163</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>16,574</b>	<b>16,440</b>	<b>1,400</b>	<b>1,560</b>	<b>1,720</b>	<b>21,120</b>
2001				Buildings and Structures	15,500	15,140	150	200	250	15,740
2002				Plant, Machinery and Equipment		100	50	60	70	280
2003				Vehicles	1,074	1,200	1,200	1,300	1,400	5,100
				<b>Acquisition of Capital Assets</b>	<b>44,734</b>	<b>7,443</b>	<b>100</b>	<b>200</b>	<b>300</b>	<b>8,043</b>
2101				Vehicles	41,000					
2102				Furniture and Office Equipment	3,734	6,943				6,943
2103				Plant, Machinery and Equipment		500	100	200	300	1,100
				<b>Total Expenditure</b>	<b>82,868</b>	<b>47,353</b>	<b>23,665</b>	<b>24,480</b>	<b>25,695</b>	<b>121,193</b>
				<b>Total Financing</b>	<b>82,868</b>	<b>47,353</b>	<b>23,665</b>	<b>24,480</b>	<b>25,695</b>	<b>121,193</b>
11				Domestic	<b>82,868</b>	<b>47,353</b>	<b>23,665</b>	<b>24,480</b>	<b>25,695</b>	<b>121,193</b>
11				Domestic Funds	<b>82,868</b>	<b>47,353</b>	<b>23,665</b>	<b>24,480</b>	<b>25,695</b>	<b>121,193</b>

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

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>509,727</b>	<b>547,926</b>	<b>540,780</b>	<b>544,600</b>	<b>552,420</b>	<b>2,185,726</b>
				<b>Personal Emoluments</b>	<b>79,458</b>	<b>78,800</b>	<b>73,800</b>	<b>73,800</b>	<b>77,800</b>	<b>304,200</b>
1001				Salaries and Wages	38,216	46,000	49,000	56,000	65,000	216,000
1002				Overtime and Holiday Payments	2,660	2,800	2,800	2,800	2,800	11,200
1003				Other Allowances	38,582	30,000	22,000	15,000	10,000	77,000
				<b>Travelling Expenses</b>	<b>1,998</b>	<b>2,300</b>	<b>2,800</b>	<b>3,000</b>	<b>3,200</b>	<b>11,300</b>
1101				Domestic	599	1,100	1,000	1,100	1,200	4,400
1102				Foreign	1,398	1,200	1,800	1,900	2,000	6,900
				<b>Supplies</b>	<b>8,265</b>	<b>8,176</b>	<b>6,080</b>	<b>6,290</b>	<b>6,500</b>	<b>27,046</b>
1201				Stationery and Office Requisites	3,615	3,000	2,000	2,100	2,200	9,300
1202				Fuel	4,349	5,000	4,000	4,100	4,200	17,300
1203				Diets and Uniforms	152	176	80	90	100	446
1205				Other	149					
				<b>Maintenance Expenditure</b>	<b>7,752</b>	<b>7,100</b>	<b>5,200</b>	<b>5,310</b>	<b>5,420</b>	<b>23,030</b>
1301				Vehicles	7,463	6,500	5,000	5,100	5,200	21,800
1302				Plant and Machinery	289	500	200	210	220	1,130
1303				Buildings and Structures		100				100
				<b>Services</b>	<b>170,857</b>	<b>180,800</b>	<b>182,000</b>	<b>183,200</b>	<b>184,400</b>	<b>730,400</b>
1401				Transport	99	500				500
1402				Postal and Communication	3,780	3,700	3,000	3,100	3,200	13,000
1403				Electricity & Water	10,687	7,300	10,000	11,000	12,000	40,300
1404				Rents and Local Taxes	151,431	165,000	165,000	165,000	165,000	660,000
1409				Other	4,860	4,300	4,000	4,100	4,200	16,600
				<b>Transfers</b>	<b>693</b>	<b>750</b>	<b>900</b>	<b>1,000</b>	<b>1,100</b>	<b>3,750</b>
1506				Property Loan Interest to Public Servants	693	750	900	1,000	1,100	3,750
1				<b>National Child Protection Authority</b>	<b>240,704</b>	<b>270,000</b>	<b>270,000</b>	<b>272,000</b>	<b>274,000</b>	<b>1,086,000</b>
				Public Institutions	240,704	270,000	270,000	272,000	274,000	1,086,000
				<b>Capital Expenditure</b>	<b>65,678</b>	<b>58,500</b>	<b>66,550</b>	<b>67,900</b>	<b>69,250</b>	<b>262,200</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,432</b>	<b>5,900</b>	<b>4,650</b>	<b>4,800</b>	<b>4,950</b>	<b>20,300</b>
2001				Buildings and Structures	943	1,000				1,000
2002				Plant, Machinery and Equipment		400	150	200	250	1,000
2003				Vehicles	4,489	4,500	4,500	4,600	4,700	18,300
				<b>Acquisition of Capital Assets</b>	<b>1,259</b>	<b>1,600</b>	<b>900</b>	<b>1,000</b>	<b>1,100</b>	<b>4,600</b>
2102				Furniture and Office Equipment	755	800				800
2103				Plant, Machinery and Equipment	504	800	900	1,000	1,100	3,800
				<b>Capacity Building</b>	<b>800</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>
2401				Staff Training	800	1,000	1,000	1,100	1,200	4,300
1				<b>National Child Protection Authority</b>	<b>58,187</b>	<b>50,000</b>	<b>60,000</b>	<b>61,000</b>	<b>62,000</b>	<b>233,000</b>
				Public Institutions	58,187	50,000	60,000	61,000	62,000	233,000
				<b>Total Expenditure</b>	<b>575,406</b>	<b>606,426</b>	<b>607,330</b>	<b>612,500</b>	<b>621,670</b>	<b>2,447,926</b>
				<b>Total Financing</b>	<b>575,406</b>	<b>606,426</b>	<b>607,330</b>	<b>612,500</b>	<b>621,670</b>	<b>2,447,926</b>
11				Domestic	575,406	606,426	607,330	612,500	621,670	2,447,926
11				Domestic Funds	575,406	606,426	607,330	612,500	621,670	2,447,926

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

**01 - Operational Activities**

**11 - State Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>20,086</b>	<b>23,740</b>	<b>21,360</b>	<b>22,430</b>	<b>23,500</b>	<b>91,030</b>
				<b>Personal Emoluments</b>	<b>11,971</b>	<b>13,300</b>	<b>11,500</b>	<b>12,000</b>	<b>12,500</b>	<b>49,300</b>
1001				Salaries and Wages	5,226	6,600	7,200	8,500	9,500	31,800
1002				Overtime and Holiday Payments	491	1,500	1,500	1,500	1,500	6,000
1003				Other Allowances	6,253	5,200	2,800	2,000	1,500	11,500
				<b>Travelling Expenses</b>	<b>549</b>	<b>1,375</b>	<b>1,250</b>	<b>1,350</b>	<b>1,450</b>	<b>5,425</b>
1101				Domestic	320	875	750	800	850	3,275
1102				Foreign	230	500	500	550	600	2,150
				<b>Supplies</b>	<b>4,026</b>	<b>4,740</b>	<b>4,510</b>	<b>4,670</b>	<b>4,830</b>	<b>18,750</b>
1201				Stationery and Office Requisites	687	700	500	550	600	2,350
1202				Fuel	3,339	4,000	4,000	4,100	4,200	16,300
1203				Diets and Uniforms		40	10	20	30	100
				<b>Maintenance Expenditure</b>	<b>1,522</b>	<b>2,100</b>	<b>2,000</b>	<b>2,110</b>	<b>2,220</b>	<b>8,430</b>
1301				Vehicles	1,486	1,800	1,900	2,000	2,100	7,800
1302				Plant and Machinery	36	200	100	110	120	530
1303				Buildings and Structures		100				100
				<b>Services</b>	<b>2,018</b>	<b>2,225</b>	<b>2,100</b>	<b>2,300</b>	<b>2,500</b>	<b>9,125</b>
1401				Transport		625	500	550	600	2,275
1402				Postal and Communication	572	600	600	650	700	2,550
1403				Electricity & Water	950	500	500	550	600	2,150
1409				Other	496	500	500	550	600	2,150
				<b>Capital Expenditure</b>	<b>1,545</b>	<b>45,098</b>	<b>1,450</b>	<b>1,620</b>	<b>1,790</b>	<b>49,958</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,107</b>	<b>1,550</b>	<b>1,200</b>	<b>1,320</b>	<b>1,440</b>	<b>5,510</b>
2001				Buildings and Structures		250	50	60	70	430
2002				Plant, Machinery and Equipment	24	100	50	60	70	280
2003				Vehicles	1,083	1,200	1,100	1,200	1,300	4,800
				<b>Acquisition of Capital Assets</b>	<b>439</b>	<b>43,548</b>	<b>250</b>	<b>300</b>	<b>350</b>	<b>44,448</b>
2101				Vehicles		42,548				42,548
2102				Furniture and Office Equipment		500				500
2103				Plant, Machinery and Equipment	439	500	250	300	350	1,400
				<b>Total Expenditure</b>	<b>21,631</b>	<b>68,838</b>	<b>22,810</b>	<b>24,050</b>	<b>25,290</b>	<b>140,988</b>
				<b>Total Financing</b>	<b>21,631</b>	<b>68,838</b>	<b>22,810</b>	<b>24,050</b>	<b>25,290</b>	<b>140,988</b>
				<b>Domestic</b>	<b>21,631</b>	<b>68,838</b>	<b>22,810</b>	<b>24,050</b>	<b>25,290</b>	<b>140,988</b>
11				Domestic Funds	21,631	68,838	22,810	24,050	25,290	140,988

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

**02 - Development Activities**

**03 - Women Development**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	356,290	443,485	380,524	371,100	381,680	1,576,789
				<b>Personal Emoluments</b>	332,986	346,280	351,000	341,000	351,000	1,389,280
1001				Salaries and Wages	159,869	199,600	240,000	260,000	290,000	989,600
1002				Overtime and Holiday Payments	496	680	1,000	1,000	1,000	3,680
1003				Other Allowances	172,620	146,000	110,000	80,000	60,000	396,000
				<b>Travelling Expenses</b>	14,082	13,700	19,200	19,300	19,400	71,600
1101				Domestic	12,441	13,000	18,000	18,000	18,000	67,000
1102				Foreign	1,641	700	1,200	1,300	1,400	4,600
				<b>Supplies</b>	2,763	2,385	2,824	3,030	3,240	11,479
1201				Stationery and Office Requisites	2,099	1,625	2,100	2,200	2,300	8,225
1202				Fuel	592	700	700	800	900	3,100
1203				Diets and Uniforms	72	60	24	30	40	154
				<b>Maintenance Expenditure</b>	364	600	700	760	820	2,880
1301				Vehicles	281	500	600	650	700	2,450
1302				Plant and Machinery	83	100	100	110	120	430
				<b>Services</b>	1,557	1,520	1,600	1,710	1,820	6,650
1401				Transport	16	20				20
1402				Postal and Communication	1,399	1,400	1,500	1,600	1,700	6,200
1409				Other	142	100	100	110	120	430
				<b>Transfers</b>	4,538	4,000	5,200	5,300	5,400	19,900
1506				Property Loan Interest to Public Servants	4,538	4,000	5,200	5,300	5,400	19,900
2				<b>Emergency Relief Package for Women and Child who affected in Disaster - May, 2017</b>	75,000					75,000
	1501			Welfare Programmes	75,000					75,000
				<b>Capital Expenditure</b>	127,873	169,880	218,560	203,310	225,620	817,370
				<b>Rehabilitation and Improvement of Capital Assets</b>	1,296	1,150	1,100	1,210	1,320	4,780
2002				Plant, Machinery and Equipment		150	100	110	120	480
2003				Vehicles	1,296	1,000	1,000	1,100	1,200	4,300
				<b>Acquisition of Capital Assets</b>	869	1,000	800	900	1,000	3,700
2102				Furniture and Office Equipment	612	500	300	350	400	1,550
2103				Plant, Machinery and Equipment	257	500	500	550	600	2,150
				<b>Capacity Building</b>	902	1,000	1,000	1,200	1,300	4,500
2401				Staff Training	902	1,000	1,000	1,200	1,300	4,500
6				<b>Kantha Saviya</b>	34,307	45,000	45,000	50,000	55,000	195,000
2502				Investments	34,307					
2509				Other		45,000	45,000	50,000	55,000	195,000
8				<b>Coordinating and Ensuring the Women Rights</b>	7,109	8,000	8,000	10,000	12,000	38,000
2502				Investments	7,109					
2509				Other		8,000	8,000	10,000	12,000	38,000
9				<b>Gender Based Violence Programme (GOSL / UNFPA)</b>	690	930	22,800			23,730
2502	13			Investments	690					
2509	13			Other		930	22,800			23,730
17				<b>Prevention of Child Abuse and Violence Against Women</b>	37,582	50,000	50,000	60,000	65,000	225,000
2502				Investments	37,582					
2509				Other		50,000	50,000	60,000	65,000	225,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
						Revised Budget	Estimate	Projections	Total	
18				<b>Ensuring and Strengthening of Women Development (GOSL /UNDP)</b>	<b>11,415</b>					
	2502	13		Investments	11,415					
20				<b>Diriya Kantha Programme</b>	<b>33,702</b>	<b>62,800</b>	<b>70,000</b>	<b>80,000</b>	<b>90,000</b>	<b>302,800</b>
	2502			Investments	33,702					
	2509			Other		62,800	70,000	80,000	90,000	302,800
21				<b>Self - Employment Opportunities for Women Headed Households</b>			<b>19,860</b>			<b>19,860</b>
	2509			Other			19,860			19,860
				<b>Total Expenditure</b>	<b>484,163</b>	<b>613,365</b>	<b>599,084</b>	<b>574,410</b>	<b>607,300</b>	<b>2,394,159</b>
				<b>Total Financing</b>	<b>484,163</b>	<b>613,365</b>	<b>599,084</b>	<b>574,410</b>	<b>607,300</b>	<b>2,394,159</b>
				<b>Domestic</b>	<b>472,058</b>	<b>612,435</b>	<b>576,284</b>	<b>574,410</b>	<b>607,300</b>	<b>2,370,429</b>
11				Domestic Funds	472,058	612,435	576,284	574,410	607,300	2,370,429
				<b>Foreign</b>	<b>12,106</b>	<b>930</b>	<b>22,800</b>			<b>23,730</b>
13				Foreign Grants	12,106	930	22,800			23,730

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

**02 - Development Activities**

**04 - Children Development**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2017 - 2020 Total	
								Projections			
								2020			
				<b>Recurrent Expenditure</b>	<b>6,025,072</b>	<b>5,909,641</b>	<b>171,074</b>	<b>5,979,705</b>	<b>5,995,236</b>	<b>18,055,656</b>	
				<b>Personal Emoluments</b>	<b>150,095</b>	<b>155,700</b>	<b>157,500</b>	<b>155,500</b>	<b>170,500</b>	<b>639,200</b>	
1001				Salaries and Wages	72,895	88,000	110,000	125,000	150,000	473,000	
1002				Overtime and Holiday Payments	374	500	500	500	500	2,000	
1003				Other Allowances	76,826	67,200	47,000	30,000	20,000	164,200	
				<b>Travelling Expenses</b>	<b>6,552</b>	<b>8,800</b>	<b>9,500</b>	<b>9,700</b>	<b>9,900</b>	<b>37,900</b>	
1101				Domestic	6,365	8,100	8,500	8,600	8,700	33,900	
1102				Foreign	187	700	1,000	1,100	1,200	4,000	
				<b>Supplies</b>	<b>1,352</b>	<b>1,887</b>	<b>1,304</b>	<b>1,455</b>	<b>1,606</b>	<b>6,252</b>	
1201				Stationery and Office Requisites	950	1,275	800	850	900	3,825	
1202				Fuel	386	600	500	600	700	2,400	
1203				Diets and Uniforms	16	12	4	5	6	27	
				<b>Maintenance Expenditure</b>	<b>188</b>	<b>200</b>	<b>200</b>	<b>215</b>	<b>230</b>	<b>845</b>	
1301				Vehicles	141	150	150	160	170	630	
1302				Plant and Machinery	47	50	50	55	60	215	
				<b>Services</b>	<b>628</b>	<b>744</b>	<b>770</b>	<b>835</b>	<b>900</b>	<b>3,249</b>	
1401				Transport	6	20	20	25	30	95	
1402				Postal and Communication	582	700	700	750	800	2,950	
1409				Other	40	24	50	60	70	204	
				<b>Transfers</b>	<b>1,684</b>	<b>1,750</b>	<b>1,800</b>	<b>2,000</b>	<b>2,100</b>	<b>7,650</b>	
1506				Property Loan Interest to Public Servants	1,684	1,750	1,800	2,000	2,100	7,650	
1				<b>Nutritional Food Package for Expectant Mothers *</b>	<b>5,746,413</b>	<b>5,410,560</b>		<b>5,500,000</b>	<b>5,500,000</b>	<b>16,410,560</b>	
1501				Welfare Programmes	5,746,413	5,410,560		5,500,000	5,500,000	16,410,560	
2				<b>Morning Meal for Pre - School Children *</b>	<b>106,430</b>	<b>300,000</b>		<b>300,000</b>	<b>300,000</b>	<b>900,000</b>	
1501				Welfare Programmes	106,430	300,000		300,000	300,000	900,000	
12				<b>Lama Diriya Programme-Allowances for Pre-School Teachers *</b>	<b>11,729</b>	<b>30,000</b>		<b>10,000</b>	<b>10,000</b>	<b>50,000</b>	
1409				Other	11,729	30,000		10,000	10,000	50,000	
				<b>Capital Expenditure</b>	<b>278,956</b>	<b>1,048,190</b>	<b>1,235,600</b>	<b>1,266,000</b>	<b>1,472,000</b>	<b>5,021,790</b>	
5				<b>Early Childhood Care and Development (GOSL / World Bank)</b>	<b>157,594</b>	<b>815,000</b>	<b>1,000,000</b>	<b>1,200,000</b>	<b>1,400,000</b>	<b>4,415,000</b>	
2502				Investments	157,594	41,629					
2509		12			115,966						
2509	12			Other		815,000	1,000,000	1,200,000	1,400,000	4,415,000	
2509	13	12				65,000				65,000	
2509	13	12				750,000	1,000,000	1,200,000	1,400,000	4,350,000	
8				<b>Ensuring Child Protection and Child Rights (GOSL / UNICEF)</b>	<b>4,380</b>					<b>4,380</b>	
2509	13	Other			4,380					4,380	
14				<b>24 Hour Toll Free Help (GOSL-SAARC Development Fund)</b>	<b>25,810</b>	<b>20,000</b>				<b>45,810</b>	
2509	13	Other			25,810	20,000				45,810	
	13					23,810	20,000			43,810	
	17					2,000				2,000	
15				<b>Social Protection for Children (Save the Children)</b>	<b>27,539</b>	<b>150,000</b>	<b>120,000</b>			<b>270,000</b>	
2502	13	Investments			27,539						
2509	13	Other				150,000	120,000			270,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
16				<b>Strengthening of National Child Protection Authority</b>	93,823	33,000	30,000			63,000
	2502			Investments	93,823					
	2509			Other		33,000	30,000			63,000
17				<b>Strengthening Day Care Centers and Community Evening Centers</b>	20,000	20,000	25,000	30,000	95,000	
	2509			Other	20,000	20,000	25,000	30,000	95,000	
19				<b>Child Friendly Education and Social Cohesion ( GOSL/ UNICEF)</b>			4,600			4,600
	2509	13		Other			4,600			4,600
20				<b>Early Childhood Development (GOSL / UNICEF)</b>			1,000			1,000
	2509	13		Other			1,000			1,000
21				<b>Support for Promoting Early Childhood Activities</b>		40,000	41,000	42,000	123,000	
	2509			Other		40,000	41,000	42,000	123,000	
				<b>Total Expenditure</b>	<b>6,304,028</b>	<b>6,957,831</b>	<b>1,406,674</b>	<b>7,245,705</b>	<b>7,467,236</b>	<b>23,077,446</b>
<b>Total Financing</b>					<b>6,304,028</b>	<b>6,957,831</b>	<b>1,406,674</b>	<b>7,245,705</b>	<b>7,467,236</b>	<b>23,077,446</b>
	<b>Domestic</b>				<b>6,160,524</b>	<b>6,029,641</b>	<b>261,074</b>	<b>6,045,705</b>	<b>6,067,236</b>	<b>18,403,656</b>
11	Domestic Funds				6,160,524	6,027,641	261,074	6,045,705	6,067,236	18,401,656
17	Foreign Finance Associated Costs					2,000				2,000
	<b>Foreign</b>				<b>143,504</b>	<b>928,190</b>	<b>1,145,600</b>	<b>1,200,000</b>	<b>1,400,000</b>	<b>4,673,790</b>
12	Foreign Loans				115,966	750,000	1,000,000	1,200,000	1,400,000	4,350,000
13	Foreign Grants				27,539	178,190	145,600			323,790

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

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

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2017-2020 Total
<b>Recurrent Expenditure</b>	<b>286,071</b>	<b>289,495</b>	<b>270,340</b>	<b>271,700</b>	<b>280,890</b>	<b>1,112,425</b>
Personal Emoluments	216,416	225,200	225,800	224,550	231,050	906,600
Salaries and Wages	115,549	150,000	175,020	191,500	214,000	730,520
Overtime and Holiday Payments	718	1,000	1,050	1,050	1,050	4,150
Other Allowances	100,149	74,200	49,730	32,000	16,000	171,930
<b>Travelling Expenses</b>	<b>9,346</b>	<b>10,330</b>	<b>10,600</b>	<b>11,700</b>	<b>12,800</b>	<b>45,430</b>
Domestic	9,011	9,930	10,200	11,250	12,300	43,680
Foreign	335	400	400	450	500	1,750
<b>Supplies</b>	<b>4,285</b>	<b>4,734</b>	<b>4,090</b>	<b>4,470</b>	<b>4,950</b>	<b>18,244</b>
Stationery and Office Requisites	2,251	2,300	1,900	2,050	2,200	8,450
Fuel	824	1,100	1,150	1,250	1,350	4,850
Diets and Uniforms	1,171	1,300	1,000	1,120	1,340	4,760
Medical Supplies	38	34	40	50	60	184
<b>Maintenance Expenditure</b>	<b>1,314</b>	<b>1,330</b>	<b>1,050</b>	<b>1,180</b>	<b>1,310</b>	<b>4,870</b>
Vehicles	932	750	750	850	950	3,300
Plant and Machinery	336	430	300	330	360	1,420
Buildings and Structures	46	150				150
<b>Services</b>	<b>18,559</b>	<b>18,151</b>	<b>21,600</b>	<b>22,080</b>	<b>22,530</b>	<b>84,361</b>
Transport	44	150	150	180	210	690
Postal and Communication	608	900	950	1,050	1,120	4,020
Electricity & Water	1,859	1,400	1,400	1,600	1,800	6,200
Rents and Local Taxes	15,344	15,051	16,500	16,500	16,500	64,551
Lease Rental for Vehicles Procured Under Operational Leasing			2,100	2,100	2,100	6,300
Other	704	650	500	650	800	2,600
<b>Transfers</b>	<b>36,152</b>	<b>29,750</b>	<b>7,200</b>	<b>7,720</b>	<b>8,250</b>	<b>52,920</b>
Welfare Programmes	19,784	14,000				14,000
Property Loan Interest to Public Servants	6,545	7,750	7,200	7,720	8,250	30,920
Other	9,823	8,000				8,000
<b>Capital Expenditure</b>	<b>18,598</b>	<b>18,600</b>	<b>79,340</b>	<b>91,280</b>	<b>103,180</b>	<b>292,400</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>925</b>	<b>1,000</b>	<b>540</b>	<b>670</b>	<b>810</b>	<b>3,020</b>
Buildings and Structures	140	200				200
Plant, Machinery and Equipment	106	200	140	200	260	800
Vehicles	679	600	400	470	550	2,020
<b>Acquisition of Capital Assets</b>	<b>1,574</b>	<b>1,400</b>	<b>1,600</b>	<b>1,750</b>	<b>1,900</b>	<b>6,650</b>
Furniture and Office Equipment	1,574	1,400	1,600	1,750	1,900	6,650
<b>Capital Transfers</b>	<b>15,000</b>	<b>75,500</b>	<b>87,000</b>	<b>98,500</b>	<b>276,000</b>	
Development Assistance	15,000	75,500	87,000	98,500	276,000	
<b>Capacity Building</b>	<b>1,147</b>	<b>1,200</b>	<b>1,700</b>	<b>1,860</b>	<b>1,970</b>	<b>6,730</b>
Staff Training	1,147	1,200	1,700	1,860	1,970	6,730
<b>Other Capital Expenditure</b>	<b>14,952</b>					
Investments	14,952					
<b>Total Expenditure</b>	<b>304,669</b>	<b>308,095</b>	<b>349,680</b>	<b>362,980</b>	<b>384,070</b>	<b>1,404,825</b>
<b>Total Financing</b>	<b>304,669</b>	<b>308,095</b>	<b>349,680</b>	<b>362,980</b>	<b>384,070</b>	<b>1,404,825</b>
Domestic	304,669	308,095	349,680	362,980	384,070	1,404,825

### **Employment Profile**

Category	Approved	Actual
Senior Level	6	3
Tertiary Level	238	235
Secondary Level	226	196
Primary Level	17	12
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>487</b>	<b>446</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

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

**01 - Operational Activities**

**01 - Administration & Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>30,986</b>	<b>30,661</b>	<b>37,000</b>	<b>38,280</b>	<b>40,290</b>	<b>146,231</b>
				<b>Personal Emoluments</b>	<b>10,526</b>	<b>10,600</b>	<b>13,200</b>	<b>13,950</b>	<b>15,450</b>	<b>53,200</b>
1001				Salaries and Wages	5,225	6,000	9,020	11,500	14,000	40,520
1002				Overtime and Holiday Payments	299	400	450	450	450	1,750
1003				Other Allowances	5,002	4,200	3,730	2,000	1,000	10,930
				<b>Travelling Expenses</b>	<b>483</b>	<b>580</b>	<b>600</b>	<b>700</b>	<b>800</b>	<b>2,680</b>
1101				Domestic	148	180	200	250	300	930
1102				Foreign	335	400	400	450	500	1,750
				<b>Supplies</b>	<b>1,288</b>	<b>1,500</b>	<b>1,650</b>	<b>1,770</b>	<b>1,890</b>	<b>6,810</b>
1201				Stationery and Office Requisites	770	800	900	950	1,000	3,650
1202				Fuel	442	600	650	700	750	2,700
1203				Diets and Uniforms	76	100	100	120	140	460
				<b>Maintenance Expenditure</b>	<b>769</b>	<b>680</b>	<b>700</b>	<b>770</b>	<b>840</b>	<b>2,990</b>
1301				Vehicles	683	500	500	550	600	2,150
1302				Plant and Machinery	86	180	200	220	240	840
				<b>Services</b>	<b>17,782</b>	<b>17,051</b>	<b>20,650</b>	<b>20,870</b>	<b>21,060</b>	<b>79,631</b>
1401				Transport	25	100	100	120	140	460
1402				Postal and Communication	401	500	550	600	620	2,270
1403				Electricity & Water	1,458	900	1,000	1,100	1,200	4,200
1404				Rents and Local Taxes	15,344	15,051	16,500	16,500	16,500	64,551
1408				Lease Rental for Vehicles Procured Under Operational Leasing			2,100	2,100	2,100	6,300
1409				Other	554	500	400	450	500	1,850
				<b>Transfers</b>	<b>139</b>	<b>250</b>	<b>200</b>	<b>220</b>	<b>250</b>	<b>920</b>
1506				Property Loan Interest to Public Servants	139	250	200	220	250	920
				<b>Capital Expenditure</b>	<b>966</b>	<b>850</b>	<b>890</b>	<b>980</b>	<b>1,080</b>	<b>3,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>330</b>	<b>250</b>	<b>240</b>	<b>270</b>	<b>310</b>	<b>1,070</b>
2002				Plant, Machinery and Equipment	34	50	40	50	60	200
2003				Vehicles	295	200	200	220	250	870
				<b>Acquisition of Capital Assets</b>	<b>457</b>	<b>400</b>	<b>400</b>	<b>450</b>	<b>500</b>	<b>1,750</b>
2102				Furniture and Office Equipment	457	400	400	450	500	1,750
				<b>Capacity Building</b>	<b>180</b>	<b>200</b>	<b>250</b>	<b>260</b>	<b>270</b>	<b>980</b>
2401				Staff Training	180	200	250	260	270	980
				<b>Total Expenditure</b>	<b>31,952</b>	<b>31,511</b>	<b>37,890</b>	<b>39,260</b>	<b>41,370</b>	<b>150,031</b>
				<b>Total Financing</b>	<b>31,952</b>	<b>31,511</b>	<b>37,890</b>	<b>39,260</b>	<b>41,370</b>	<b>150,031</b>
11				Domestic	31,952	31,511	37,890	39,260	41,370	150,031
11				Domestic Funds	31,952	31,511	37,890	39,260	41,370	150,031

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

**02 - Development Activities**

**02 - Probation and Child Care Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	255,084	258,834	233,340	233,420	240,600	966,194
				<b>Personal Emoluments</b>	205,890	214,600	212,600	210,600	215,600	853,400
1001				Salaries and Wages	110,324	144,000	166,000	180,000	200,000	690,000
1002				Overtime and Holiday Payments	419	600	600	600	600	2,400
1003				Other Allowances	95,147	70,000	46,000	30,000	15,000	161,000
				<b>Travelling Expenses</b>	8,863	9,750	10,000	11,000	12,000	42,750
1101				Domestic	8,863	9,750	10,000	11,000	12,000	42,750
				<b>Supplies</b>	2,996	3,234	2,440	2,700	3,060	11,434
1201				Stationery and Office Requisites	1,481	1,500	1,000	1,100	1,200	4,800
1202				Fuel	382	500	500	550	600	2,150
1203				Diets and Uniforms	1,095	1,200	900	1,000	1,200	4,300
1204				Medical Supplies	38	34	40	50	60	184
				<b>Maintenance Expenditure</b>	545	650	350	410	470	1,880
1301				Vehicles	249	250	250	300	350	1,150
1302				Plant and Machinery	250	250	100	110	120	580
1303				Buildings and Structures	46	150				150
				<b>Services</b>	776	1,100	950	1,210	1,470	4,730
1401				Transport	19	50	50	60	70	230
1402				Postal and Communication	207	400	400	450	500	1,750
1403				Electricity & Water	400	500	400	500	600	2,000
1409				Other	150	150	100	200	300	750
				<b>Transfers</b>	6,406	7,500	7,000	7,500	8,000	30,000
1506				Property Loan Interest to Public Servants	6,406	7,500	7,000	7,500	8,000	30,000
1				<b>Poshana Manpetha</b>	19,784	14,000				14,000
1501				Welfare Programmes *	19,784	14,000				14,000
2				<b>Lama Saviya</b>	9,823	8,000				8,000
1508				Other **	9,823	8,000				8,000
				<b>Capital Expenditure</b>	17,632	17,750	78,450	90,300	102,100	288,600
				<b>Rehabilitation and Improvement of Capital Assets</b>	595	750	300	400	500	1,950
2001				Buildings and Structures	140	200				200
2002				Plant, Machinery and Equipment	72	150	100	150	200	600
2003				Vehicles	383	400	200	250	300	1,150
				<b>Acquisition of Capital Assets</b>	1,117	1,000	1,200	1,300	1,400	4,900
2102				Furniture and Office Equipment	1,117	1,000	1,200	1,300	1,400	4,900
				<b>Capacity Building</b>	968	1,000	1,450	1,600	1,700	5,750
2401				Staff Training	968	1,000	1,450	1,600	1,700	5,750
3				<b>Refurbishment of Children's Homes</b>	4,990	5,000	7,500	8,000	8,500	29,000
2202				Development Assistance		5,000	7,500	8,000	8,500	29,000
2502				Investments	4,990					
4				<b>Supervision of Children's Homes</b>	4,999	5,000	8,000	9,000	10,000	32,000
2202				Development Assistance		5,000	8,000	9,000	10,000	32,000
2502				Investments	4,999					
5				<b>Empowerment of Vulnerable Children Providing Vocational Skills and Financial Assistance</b>	4,963	5,000	35,000	40,000	45,000	125,000
2202				Development Assistance		5,000	35,000	40,000	45,000	125,000
2502				Investments	4,963					
6				<b>Ensuring Child Rights</b>			25,000	30,000	35,000	90,000
2202				Development Assistance			25,000	30,000	35,000	90,000

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020		2017 - 2020 Total
								Projections		
			<b>Total Expenditure</b>	<b>272,716</b>	<b>276,584</b>	<b>311,790</b>	<b>323,720</b>	<b>342,700</b>	<b>1,254,794</b>	
			<b>Total Financing</b>	<b>272,716</b>	<b>276,584</b>	<b>311,790</b>	<b>323,720</b>	<b>342,700</b>	<b>1,254,794</b>	
			<b>Domestic</b>	<b>272,716</b>	<b>276,584</b>	<b>311,790</b>	<b>323,720</b>	<b>342,700</b>	<b>1,254,794</b>	
11	Domestic Funds			272,716	276,584	311,790	323,720	342,700	1,254,794	

\* 217-02-02-01-1501 Sub Project has been merged with Sub Project 217-02-02-05-2202

\*\* 217-02-02-02-1508 Sub Project has been transferred to the Sub Project 217-02-02-06-2202

# **Ministry of Home Affairs**



## ESTIMATES 2018

### Ministry of Home Affairs

#### Key Functions

Formulation of policies, programmes and projects.

Coordination of activities, projects, programme and resources of District level.

Coordination of activities, projects, programme and resources of Divisional level.

Matters relating to the registration of births, deaths, marriages.

Matters relating to the registration of documents.

#### Departments / District Secretariates

Department of Registrar General

District Secretariats of Colombo, Gampaha, Kalutara, Kandy, Matale,

Nuwara-Eliya, Galle, Matara, Hambantota, Jaffna, Mannar, Vauniya, Mullaitivu,

Kilinochchi, Batticaloa, Ampara, Trincomalee, Kurunegala, Puttalum, Anuradhapura,

Polonnaruwa, Badulla, Monaragala, Ratnapura and Kegalle

## Ministry of Home Affairs

### (a) Outcome of the Ministry

Serving the people providing resources at District, Divisional and Rural levels in coordinating with Ministries and Agencies

### (b) General Information

#### (i) Institutional Facilities

	No
District Secretariats	25
Divisional Secretariats	332
Grama Niladari Divisions	14,022
Zonal Registrar General's Offices	7
Land Registries	45
Registrar Divisions in Divisional Secretariats	320

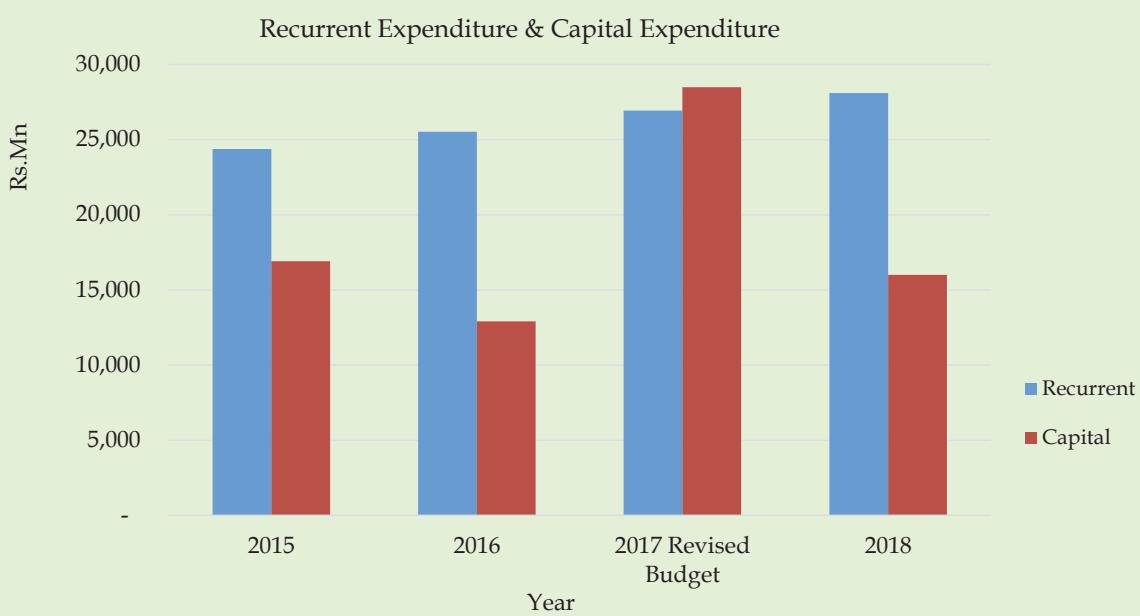
Source : Ministry of Home Affairs

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

Description of Revenue	2013	2014	2015	2016
Registration Fees	1,135	1,106	1,129	1,240
Issuing of Court Certificates	-	18	14	16
<b>Total</b>	<b>1,135</b>	<b>1,124</b>	<b>1,143</b>	<b>1,256</b>

Source : Department of Registrar General

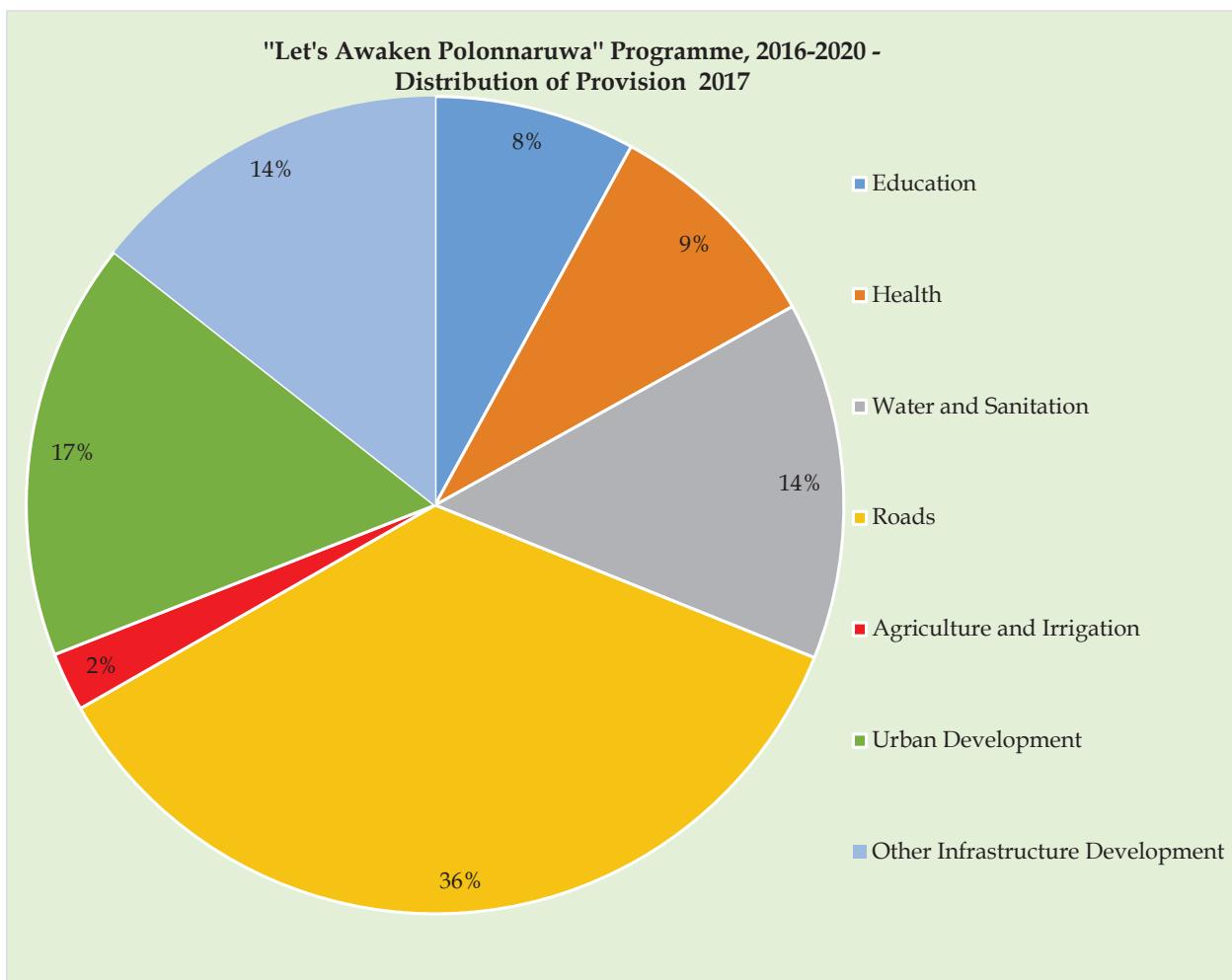
### (c) Resource Allocation



Note: Revised capital budget 2017 has been increased due to the additional allocation given for rehabilitation work for several districts due to disasters on May 2017 and to settle the outstanding bill payments.

**(d) Major Projects**

Name of Project	2018 Provision (Rs. Mn.)	2018 Target	KPI	Target Relevant to SDGs
"Let's Awaken Polonnaruwa" Programme 2016-2020	10,000	Continuation of selected projects of 7 sub sectors ; education, Health, Water and Sanitation, Roads, Agriculture and Irrigation, Urban Development and Other Infrastructure Development.	No. of Projects Completed.	10.1 - empower all. 10.3- reduce inequalities of outcome.
Construction of office buildings for district and divisional secretariats	4,701	93 Buildings for Districts and Divisional Secretariats.	No. of Completed Buildings.	16.6 - Develop effective, accountable and transparent institutions at all levels.



**(e) Employment Profile as at 30.06.2017\***

Institution	A	B	C	D	Other	Total
Ministry of Home Affairs	541	1	17,890	94	10	18,536
Dept. of Registrar General	17	536	1,311	407		2,271
District Secretariat-Colombo	43	19	1,080	118	-	1,260
District Secretariat-Gampaha	46	22	1,662	118	1	1,849
District Secretariat-Kalutara	47	23	1,298	155	-	1,523
District Secretariat-Kandy	62	37	1,742	175	-	2,016
District Secretariat-Matale	34	19	890	114	-	1,057
District Secretariat-Nuwara Eliya	21	8	660	71	1	761
District Secretariat-Galle	60	29	1,660	166	23	1,938
District Secretariat-Matara	52	22	1,402	144	-	1,620
District Secretariat-Hambantota	8	50	1,013	106	-	1,177
District Secretariat-Jaffna	46	23	996	189	-	1,254
District Secretariat-Mannar	20	1	256	38	-	315
District Secretariat-Vavuniya	20	5	225	55	-	305
District Secretariat-Mullativu	21	2	204	41	1	269
District Secretariat-Killinochchi	18	1	235	53	-	307
District Secretariat-Batcaloa	46	11	810	124	12	1,003
District Secretariat-Ampara	60	10	1,080	236	7	1,393
District Secretariat-Trincomalee	37	14	497	113	-	661
District Secretariat-Kurunegala	98	37	2,638	294	-	3,067
District Secretariat-Puttalam	47	13	941	147	4	1,152
District Secretariat-Anuradhapura	65	24	1,151	195	-	1,435
District Secretariat-Polonnaruwa	27	9	515	82	-	633
District Secretariat-Badulla	41	24	993	138	-	1,196
District Secretariat-Monaragala	35	8	658	94	-	795
District Secretariat-Ratnapura	51	24	1,135	183	2	1,395
District Secretariat-Kegalle	39	17	974	99	-	1,129
<b>Total</b>	<b>1,602</b>	<b>989</b>	<b>43,916</b>	<b>3,749</b>	<b>61</b>	<b>50,317</b>

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

**Ministry of Home Affairs**

**Summary**

Description	2016	2017	2018	2019		2017 - 2020 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>25,524,770</b>	<b>26,935,502</b>	<b>28,100,000</b>	<b>29,600,000</b>	<b>31,500,000</b>	<b>116,135,502</b>
Personal Emoluments	22,962,180	23,902,400	24,815,850	26,211,750	27,986,650	102,916,650
Salaries and Wages	11,555,322	13,474,700	16,425,600	18,904,600	21,745,000	70,549,900
Overtime and Holiday Payments	202,925	231,800	290,550	301,850	313,150	1,137,350
Other Allowances	11,203,933	10,195,900	8,099,700	7,005,300	5,928,500	31,229,400
<b>Travelling Expenses</b>	<b>269,724</b>	<b>394,530</b>	<b>441,950</b>	<b>452,200</b>	<b>462,650</b>	<b>1,751,330</b>
Domestic	265,312	371,580	431,200	441,000	451,000	1,694,780
Foreign	4,412	22,950	10,750	11,200	11,650	56,550
<b>Supplies</b>	<b>511,511</b>	<b>553,150</b>	<b>602,950</b>	<b>623,000</b>	<b>642,325</b>	<b>2,421,425</b>
Stationery and Office Requisites	330,851	323,730	359,175	370,050	380,150	1,433,105
Fuel	163,160	204,640	215,000	221,400	227,850	868,890
Diets and Uniforms	12,306	16,780	19,050	20,975	22,950	79,755
Other	5,195	8,000	9,725	10,575	11,375	39,675
<b>Maintenance Expenditure</b>	<b>366,298</b>	<b>392,000</b>	<b>409,125</b>	<b>426,525</b>	<b>444,725</b>	<b>1,672,375</b>
Vehicles	207,779	222,590	232,275	240,200	247,675	942,740
Plant and Machinery	73,112	82,400	86,500	91,225	96,450	356,575
Buildings and Structures	85,407	87,010	90,350	95,100	100,600	373,060
<b>Services</b>	<b>1,168,723</b>	<b>1,378,225</b>	<b>1,545,650</b>	<b>1,591,025</b>	<b>1,656,875</b>	<b>6,171,775</b>
Transport	7,222	14,650	15,425	16,750	18,150	64,975
Postal and Communication	181,302	197,100	203,800	211,100	218,500	830,500
Electricity & Water	262,500	304,800	305,000	315,650	326,200	1,251,650
Rents and Local Taxes	117,038	77,505	110,775	114,475	118,075	420,830
Lease Rental for Vehicles Procured Under Operational Leasing			5,100	5,100	5,100	15,300
Other	600,662	784,170	905,550	927,950	970,850	3,588,520
<b>Transfers</b>	<b>196,954</b>	<b>276,670</b>	<b>273,675</b>	<b>283,950</b>	<b>294,475</b>	<b>1,128,770</b>
Welfare Programmes	199	200	200	250	300	950
Property Loan Interest to Public Servants	193,857	233,470	230,475	239,600	248,975	952,520
Other	2,898	43,000	43,000	44,100	45,200	175,300
<b>Other Recurrent Expenditure</b>	<b>49,380</b>	<b>38,527</b>	<b>10,800</b>	<b>11,550</b>	<b>12,300</b>	<b>73,177</b>
Losses and Write off	49,380	28,017				28,017
Implementation of the Official Languages Policy		10,510	10,800	11,550	12,300	45,160
<b>Capital Expenditure</b>	<b>12,912,723</b>	<b>28,537,947</b>	<b>16,000,000</b>	<b>18,100,000</b>	<b>18,500,000</b>	<b>81,137,947</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>655,272</b>	<b>574,700</b>	<b>644,350</b>	<b>679,600</b>	<b>714,900</b>	<b>2,613,550</b>
Buildings and Structures	538,335	444,750	507,050	532,750	558,000	2,042,550
Plant, Machinery and Equipment	46,990	51,100	52,350	56,450	60,650	220,550
Vehicles	69,947	78,850	84,950	90,400	96,250	350,450
<b>Acquisition of Capital Assets</b>	<b>3,795,351</b>	<b>4,999,950</b>	<b>5,099,000</b>	<b>5,249,100</b>	<b>5,598,900</b>	<b>20,946,950</b>
Vehicles	62,900					
Furniture and Office Equipment	286,033	141,550	243,750	250,650	260,450	896,400
Plant, Machinery and Equipment	133,813	109,900	154,250	157,850	162,950	584,950
Buildings and Structures	3,312,604	4,742,500	4,701,000	4,840,600	5,175,500	19,459,600
		6,000				6,000
<b>Capacity Building</b>	<b>48,437</b>	<b>98,350</b>	<b>151,650</b>	<b>168,300</b>	<b>186,200</b>	<b>604,500</b>
Staff Training	48,437	98,350	151,650	168,300	186,200	604,500
<b>Other Capital Expenditure</b>	<b>8,413,663</b>	<b>22,864,947</b>	<b>10,105,000</b>	<b>12,003,000</b>	<b>12,000,000</b>	<b>56,972,947</b>
Investments	8,413,663					
Infrastructure Development		5,000	5,000	3,000		13,000
Other		22,859,947	10,100,000	12,000,000	12,000,000	56,959,947
<b>Total Expenditure</b>	<b>38,437,493</b>	<b>55,473,449</b>	<b>44,100,000</b>	<b>47,700,000</b>	<b>50,000,000</b>	<b>197,273,449</b>

Description	2016	2017	2018	2019		2020	2017 - 2020	
				Revised Budget	Estimate		Projections	Total
<b>Total Financing</b>	<b>38,437,493</b>	<b>55,473,449</b>	<b>44,100,000</b>		<b>47,700,000</b>	<b>50,000,000</b>	<b>197,273,449</b>	
Domestic	38,437,493	55,163,529	44,100,000		47,700,000	50,000,000	196,963,529	
Foreign		309,920					309,920	

**Ministry of Home Affairs**

**Programme Summary**

Head No	Description	2016	2017	2018	2019	2020	2017 - 2020
			Revised Budget	Estimate	Projections	Total	
<b>121- Minister of Home Affairs</b>							
	<b>Operational Activities</b>	<b>11,131,828</b>	<b>13,121,032</b>	<b>10,101,000</b>	<b>10,877,000</b>	<b>11,669,000</b>	<b>45,768,032</b>
	Recurrent Expenditure	7,602,388	9,038,855	9,199,000	9,701,000	10,257,000	38,195,855
	Capital Expenditure	3,529,440	4,082,177	902,000	1,176,000	1,412,000	7,572,177
	<b>Development Activities</b>	<b>2,485,992</b>	<b>13,816,920</b>	<b>10,105,000</b>	<b>12,003,000</b>	<b>12,000,000</b>	<b>47,924,920</b>
	Capital Expenditure	2,485,992	13,816,920	10,105,000	12,003,000	12,000,000	47,924,920
	<b>Total Expenditure</b>	<b>13,617,820</b>	<b>26,937,952</b>	<b>20,206,000</b>	<b>22,880,000</b>	<b>23,669,000</b>	<b>93,692,952</b>
	Recurrent Expenditure	7,602,388	9,038,855	9,199,000	9,701,000	10,257,000	38,195,855
	Capital Expenditure	6,015,432	17,899,097	11,007,000	13,179,000	13,412,000	55,497,097
<b>254- Department of Registrar</b>							
	<b>General</b>						
	<b>Operational Activities</b>	<b>1,426,268</b>	<b>1,401,020</b>	<b>1,391,000</b>	<b>1,495,000</b>	<b>1,620,000</b>	<b>5,907,020</b>
	Recurrent Expenditure	1,324,982	1,325,020	1,354,000	1,461,000	1,584,000	5,724,020
	Capital Expenditure	101,286	76,000	37,000	34,000	36,000	183,000
	<b>Total Expenditure</b>	<b>1,426,268</b>	<b>1,401,020</b>	<b>1,391,000</b>	<b>1,495,000</b>	<b>1,620,000</b>	<b>5,907,020</b>
<b>255- District Secretariat, Colombo</b>							
	<b>Operational Activities</b>	<b>1,358,208</b>	<b>1,628,040</b>	<b>2,005,000</b>	<b>1,040,000</b>	<b>1,076,000</b>	<b>5,749,040</b>
	Recurrent Expenditure	722,422	710,040	772,000	800,000	829,000	3,111,040
	Capital Expenditure	635,786	918,000	1,233,000	240,000	247,000	2,638,000
	<b>Total Expenditure</b>	<b>1,358,208</b>	<b>1,628,040</b>	<b>2,005,000</b>	<b>1,040,000</b>	<b>1,076,000</b>	<b>5,749,040</b>
<b>256- District Secretariat, Gampaha</b>							
	<b>Operational Activities</b>	<b>1,164,300</b>	<b>1,437,030</b>	<b>1,518,000</b>	<b>2,348,000</b>	<b>2,437,000</b>	<b>7,740,030</b>
	Recurrent Expenditure	997,431	969,030	1,040,000	1,084,000	1,162,000	4,255,030
	Capital Expenditure	166,869	468,000	478,000	1,264,000	1,275,000	3,485,000
	<b>Total Expenditure</b>	<b>1,164,300</b>	<b>1,437,030</b>	<b>1,518,000</b>	<b>2,348,000</b>	<b>2,437,000</b>	<b>7,740,030</b>
<b>257- District Secretariat, Kalutara</b>							
	<b>Operational Activities</b>	<b>1,017,737</b>	<b>2,047,810</b>	<b>1,096,000</b>	<b>1,159,000</b>	<b>1,241,000</b>	<b>5,543,810</b>
	Recurrent Expenditure	832,619	846,810	869,000	923,000	993,000	3,631,810
	Capital Expenditure	185,118	1,201,000	227,000	236,000	248,000	1,912,000
	<b>Total Expenditure</b>	<b>1,017,737</b>	<b>2,047,810</b>	<b>1,096,000</b>	<b>1,159,000</b>	<b>1,241,000</b>	<b>5,543,810</b>
<b>258- District Secretariat, Kandy</b>							
	<b>Operational Activities</b>	<b>1,216,742</b>	<b>1,273,150</b>	<b>1,329,000</b>	<b>1,403,000</b>	<b>1,500,000</b>	<b>5,505,150</b>
	Recurrent Expenditure	1,118,422	1,159,150	1,226,000	1,297,000	1,391,000	5,073,150
	Capital Expenditure	98,321	114,000	103,000	106,000	109,000	432,000
	<b>Total Expenditure</b>	<b>1,216,742</b>	<b>1,273,150</b>	<b>1,329,000</b>	<b>1,403,000</b>	<b>1,500,000</b>	<b>5,505,150</b>
<b>259- District Secretariat, Matale</b>							
	<b>Operational Activities</b>	<b>784,784</b>	<b>871,390</b>	<b>929,000</b>	<b>970,000</b>	<b>1,021,000</b>	<b>3,791,390</b>
	Recurrent Expenditure	579,226	569,390	597,000	631,000	675,000	2,472,390
	Capital Expenditure	205,558	302,000	332,000	339,000	346,000	1,319,000
	<b>Total Expenditure</b>	<b>784,784</b>	<b>871,390</b>	<b>929,000</b>	<b>970,000</b>	<b>1,021,000</b>	<b>3,791,390</b>
<b>260- District Secretariat, Nuwara-Eliya</b>							
	<b>Operational Activities</b>	<b>523,116</b>	<b>498,510</b>	<b>501,000</b>	<b>527,000</b>	<b>562,000</b>	<b>2,088,510</b>
	Recurrent Expenditure	439,653	424,860	476,000	500,000	533,000	1,933,860
	Capital Expenditure	83,463	73,650	25,000	27,000	29,000	154,650
	<b>Total Expenditure</b>	<b>523,116</b>	<b>498,510</b>	<b>501,000</b>	<b>527,000</b>	<b>562,000</b>	<b>2,088,510</b>

Head No	Description	2016	2017	2018	2019	2020	2017 - 2020	Rs '000
			Revised Budget	Estimate	Projections	Total		
261- District Secretariat, Galle								
Operational Activities	1,151,913	2,685,210	1,258,000	1,327,000	1,420,000	6,690,210		
Recurrent Expenditure	1,074,725	1,060,210	1,101,000	1,162,000	1,247,000	4,570,210		
Capital Expenditure	77,188	1,625,000	157,000	165,000	173,000	2,120,000		
Total Expenditure	1,151,913	2,685,210	1,258,000	1,327,000	1,420,000	6,690,210		
262- District Secretariat ,Matara								
Operational Activities	1,000,340	2,602,660	1,122,000	1,181,000	1,259,000	6,164,660		
Recurrent Expenditure	950,067	890,460	940,000	994,000	1,066,000	3,890,460		
Capital Expenditure	50,273	1,712,200	182,000	187,000	193,000	2,274,200		
Total Expenditure	1,000,340	2,602,660	1,122,000	1,181,000	1,259,000	6,164,660		
263- District Secretariat , Hambantota								
Operational Activities	823,000	1,244,540	935,000	975,000	1,029,000	4,183,540		
Recurrent Expenditure	714,399	758,540	782,000	818,000	868,000	3,226,540		
Capital Expenditure	108,601	486,000	153,000	157,000	161,000	957,000		
Total Expenditure	823,000	1,244,540	935,000	975,000	1,029,000	4,183,540		
264- District Secretariat / Kachcheri - Jaffna								
Operational Activities	794,052	791,910	817,000	860,000	916,000	3,384,910		
Recurrent Expenditure	686,019	681,910	730,000	767,000	817,000	2,995,910		
Capital Expenditure	108,034	110,000	87,000	93,000	99,000	389,000		
Total Expenditure	794,052	791,910	817,000	860,000	916,000	3,384,910		
265- District Secretariat/ Kachcheri - Mannar								
Operational Activities	382,724	320,790	263,000	278,000	296,000	1,157,790		
Recurrent Expenditure	198,002	200,790	213,000	226,000	242,000	881,790		
Capital Expenditure	184,722	120,000	50,000	52,000	54,000	276,000		
Total Expenditure	382,724	320,790	263,000	278,000	296,000	1,157,790		
266- District Secretariat/ Kachcheri - Vavuniya								
Operational Activities	253,453	272,120	276,000	293,000	314,000	1,155,120		
Recurrent Expenditure	193,632	190,120	204,000	214,000	228,000	836,120		
Capital Expenditure	59,821	82,000	72,000	79,000	86,000	319,000		
Total Expenditure	253,453	272,120	276,000	293,000	314,000	1,155,120		
267- District Secretariat/ Kachcheri - Mullaithivu								
Operational Activities	268,024	307,440	272,000	296,000	323,000	1,198,440		
Recurrent Expenditure	177,070	187,440	195,000	208,000	224,000	814,440		
Capital Expenditure	90,954	120,000	77,000	88,000	99,000	384,000		
Total Expenditure	268,024	307,440	272,000	296,000	323,000	1,198,440		
268- District Secretariat/ Kachcheri - Killinnochchi								
Operational Activities	293,792	302,730	271,000	293,000	319,000	1,185,730		
Recurrent Expenditure	187,387	202,730	206,000	217,000	232,000	857,730		
Capital Expenditure	106,405	100,000	65,000	76,000	87,000	328,000		
Total Expenditure	293,792	302,730	271,000	293,000	319,000	1,185,730		
269- District Secretariat/ Kachcheri - Batticaloa								
Operational Activities	874,068	832,720	864,000	905,000	953,000	3,554,720		
Recurrent Expenditure	569,273	558,720	586,000	621,000	665,000	2,430,720		
Capital Expenditure	304,794	274,000	278,000	284,000	288,000	1,124,000		
Total Expenditure	874,068	832,720	864,000	905,000	953,000	3,554,720		

Head No	Description	2016	2017	2018	2019	2020	2017 - 2020
			Revised Budget	Estimate	Projections	Total	
270- District Secretariat, Ampara							Rs '000
Operational Activities	936,617	970,640	1,009,000	1,054,000	1,108,000	4,141,640	
Recurrent Expenditure	859,739	884,640	933,000	976,000	1,028,000	3,821,640	
Capital Expenditure	76,878	86,000	76,000	78,000	80,000	320,000	
Total Expenditure	936,617	970,640	1,009,000	1,054,000	1,108,000	4,141,640	
271- District Secretariat/ Kachcheri - Trincomalee							
Operational Activities	420,718	420,960	430,000	453,000	482,000	1,785,960	
Recurrent Expenditure	367,202	356,960	384,000	405,000	432,000	1,577,960	
Capital Expenditure	53,516	64,000	46,000	48,000	50,000	208,000	
Total Expenditure	420,718	420,960	430,000	453,000	482,000	1,785,960	
272- District Secretariat, Kurunegala							
Operational Activities	1,667,773	1,659,800	1,840,000	1,926,000	2,049,000	7,474,800	
Recurrent Expenditure	1,620,672	1,591,800	1,769,000	1,849,000	1,966,000	7,175,800	
Capital Expenditure	47,101	68,000	71,000	77,000	83,000	299,000	
Total Expenditure	1,667,773	1,659,800	1,840,000	1,926,000	2,049,000	7,474,800	
273- District Secretariat, Puttalam							
Operational Activities	709,129	737,140	783,000	825,000	877,000	3,222,140	
Recurrent Expenditure	644,800	642,140	681,000	717,000	765,000	2,805,140	
Capital Expenditure	64,328	95,000	102,000	108,000	112,000	417,000	
Total Expenditure	709,129	737,140	783,000	825,000	877,000	3,222,140	
274- District Secretariat, Anuradhapura							
Operational Activities	868,213	898,820	893,000	942,000	1,009,000	3,742,820	
Recurrent Expenditure	801,466	781,820	810,000	856,000	920,000	3,367,820	
Capital Expenditure	66,747	117,000	83,000	86,000	89,000	375,000	
Total Expenditure	868,213	898,820	893,000	942,000	1,009,000	3,742,820	
275- District Secretariat - Polonnaruwa							
Operational Activities	3,876,139	917,647	828,000	850,000	883,000	3,478,647	
Recurrent Expenditure	363,812	395,647	396,000	412,000	434,000	1,637,647	
Capital Expenditure	3,512,326	522,000	432,000	438,000	449,000	1,841,000	
Total Expenditure	3,876,139	917,647	828,000	850,000	883,000	3,478,647	
276- District Secretariat - Badulla							
Operational Activities	714,470	798,930	803,000	853,000	920,000	3,374,930	
Recurrent Expenditure	653,082	648,930	697,000	736,000	792,000	2,873,930	
Capital Expenditure	61,389	150,000	106,000	117,000	128,000	501,000	
Total Expenditure	714,470	798,930	803,000	853,000	920,000	3,374,930	
277- District Secretariat, Monaragala							
Operational Activities	577,231	580,690	622,000	644,000	679,000	2,525,690	
Recurrent Expenditure	458,731	462,690	495,000	511,000	540,000	2,008,690	
Capital Expenditure	118,500	118,000	127,000	133,000	139,000	517,000	
Total Expenditure	577,231	580,690	622,000	644,000	679,000	2,525,690	
278- District Secretariat, Ratnapura							
Operational Activities	937,046	1,971,970	1,111,000	1,166,000	1,240,000	5,488,970	
Recurrent Expenditure	763,203	776,970	806,000	852,000	913,000	3,347,970	
Capital Expenditure	173,843	1,195,000	305,000	314,000	327,000	2,141,000	
Total Expenditure	937,046	1,971,970	1,111,000	1,166,000	1,240,000	5,488,970	

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
					Projections		
279- District Secretariat, Kegalle							
Operational Activities	779,814	1,061,830		728,000	757,000	798,000	3,344,830
Recurrent Expenditure	624,346	619,830		639,000	662,000	697,000	2,617,830
Capital Expenditure	155,468	442,000		89,000	95,000	101,000	727,000
Total Expenditure	779,814	1,061,830		728,000	757,000	798,000	3,344,830
<b>Grand Total</b>	<b>38,437,493</b>	<b>55,473,449</b>		<b>44,100,000</b>	<b>47,700,000</b>	<b>50,000,000</b>	<b>197,273,449</b>
Total Recurrent	25,524,770	26,935,502		28,100,000	29,600,000	31,500,000	116,135,502
Total Capital	12,912,723	28,537,947		16,000,000	18,100,000	18,500,000	81,137,947

Note : Capital Expenditure for 2017 Revised Budget of the District Secretariats of Kalutara, Galle, Matara, Hambantota, Ratnapura, Kegalle, Nuwara-Eliya are included additional allocation given for the rehabilitation works due to Disasters on May,2017.

**Head 121 - Minister of Home Affairs**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2019-2020 Total
<b>Recurrent Expenditure</b>	<b>7,602,388</b>	<b>9,038,855</b>	<b>9,199,000</b>	<b>9,701,000</b>	<b>10,257,000</b>	<b>38,195,855</b>
Personal Emoluments	7,288,567	8,465,000	8,597,000	9,095,600	9,627,800	35,785,400
Salaries and Wages	3,666,355	4,555,500	5,714,500	6,572,000	7,551,000	24,393,000
Overtime and Holiday Payments	11,571	13,300	22,300	23,800	25,300	84,700
Other Allowances	3,610,641	3,896,200	2,860,200	2,499,800	2,051,500	11,307,700
<b>Travelling Expenses</b>	<b>14,470</b>	<b>145,820</b>	<b>122,000</b>	<b>123,550</b>	<b>125,050</b>	<b>516,420</b>
Domestic	10,197	124,120	113,000	114,250	115,450	466,820
Foreign	4,273	21,700	9,000	9,300	9,600	49,600
<b>Supplies</b>	<b>41,893</b>	<b>49,100</b>	<b>52,000</b>	<b>54,100</b>	<b>56,200</b>	<b>211,400</b>
Stationery and Office Requisites	20,472	16,500	17,250	18,600	19,950	72,300
Fuel	19,394	29,000	29,500	29,900	30,300	118,700
Diets and Uniforms	503	900	1,050	1,200	1,350	4,500
Other	1,524	2,700	4,200	4,400	4,600	15,900
<b>Maintenance Expenditure</b>	<b>20,866</b>	<b>26,800</b>	<b>28,800</b>	<b>29,500</b>	<b>30,800</b>	<b>115,900</b>
Vehicles	15,500	18,300	18,800	19,100	19,400	75,600
Plant and Machinery	4,534	7,000	7,500	7,800	8,100	30,400
Buildings and Structures	832	1,500	2,500	2,600	3,300	9,900
<b>Services</b>	<b>215,861</b>	<b>278,135</b>	<b>325,000</b>	<b>321,450</b>	<b>337,750</b>	<b>1,262,335</b>
Transport	4,931	7,900	6,900	7,150	7,450	29,400
Postal and Communication	26,356	32,600	30,600	31,800	33,000	128,000
Electricity & Water	12,100	14,900	14,400	14,700	15,000	59,000
Rents and Local Taxes	89,216	41,735	80,000	82,000	84,000	287,735
Lease Rental for Vehicles Procured Under Operational Leasing			5,100	5,100	5,100	15,300
Other	83,259	181,000	188,000	180,700	193,200	742,900
<b>Transfers</b>	<b>20,730</b>	<b>66,000</b>	<b>66,200</b>	<b>68,300</b>	<b>70,400</b>	<b>270,900</b>
Property Loan Interest to Public Servants	20,730	26,000	26,200	27,300	28,400	107,900
Other		40,000	40,000	41,000	42,000	163,000
<b>Other Recurrent Expenditure</b>	<b>8,000</b>	<b>8,000</b>	<b>8,500</b>	<b>9,000</b>	<b>9,000</b>	<b>33,500</b>
Implementation of the Official Languages Policy		8,000	8,000	8,500	9,000	33,500
<b>Capital Expenditure</b>	<b>6,015,432</b>	<b>17,899,097</b>	<b>11,007,000</b>	<b>13,179,000</b>	<b>13,412,000</b>	<b>55,497,097</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>147,246</b>	<b>152,000</b>	<b>148,000</b>	<b>162,300</b>	<b>176,800</b>	<b>639,100</b>
Buildings and Structures	139,768	133,500	134,000	146,900	159,500	573,900
Plant, Machinery and Equipment	1,439	7,200	6,000	6,500	7,100	26,800
Vehicles	6,039	11,300	8,000	8,900	10,200	38,400
<b>Acquisition of Capital Assets</b>	<b>738,012</b>	<b>566,000</b>	<b>652,000</b>	<b>899,400</b>	<b>1,107,600</b>	<b>3,225,000</b>
Vehicles	62,900					
Furniture and Office Equipment	164,042	14,000	19,000	17,900	19,400	70,300
Plant, Machinery and Equipment	59,738	52,000	53,000	51,900	52,200	209,100
Buildings and Structures	451,332	500,000	580,000	829,600	1,036,000	2,945,600
<b>Capacity Building</b>	<b>12,563</b>	<b>52,000</b>	<b>102,000</b>	<b>114,300</b>	<b>127,600</b>	<b>395,900</b>
Staff Training	12,563	52,000	102,000	114,300	127,600	395,900
<b>Other Capital Expenditure</b>	<b>5,117,611</b>	<b>17,129,097</b>	<b>10,105,000</b>	<b>12,003,000</b>	<b>12,000,000</b>	<b>51,237,097</b>
Investments	5,117,611					
Infrastructure Development		5,000	5,000	3,000		13,000
Other		17,124,097	10,100,000	12,000,000	12,000,000	51,224,097
<b>Total Expenditure</b>	<b>13,617,820</b>	<b>26,937,952</b>	<b>20,206,000</b>	<b>22,880,000</b>	<b>23,669,000</b>	<b>93,692,952</b>
<b>Total Financing</b>	<b>13,617,820</b>	<b>26,937,952</b>	<b>20,206,000</b>	<b>22,880,000</b>	<b>23,669,000</b>	<b>93,692,952</b>
Domestic	13,617,820	26,628,032	20,206,000	22,880,000	23,669,000	93,383,032
Foreign		309,920				309,920

### Employment Profile

Category	Approved	Actual
Senior Level	543	541
Tertiary Level	1	1
Secondary Level	17,890	17,890
Primary Level	94	94
Other (Casual/Temporary/Contract etc.)		10
<b>Total</b>	<b>18,528</b>	<b>18,536</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 121 Minister of Home Affairs**

**01 - Operational Activities**

**01 - Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>57,210</b>	<b>47,500</b>	<b>54,000</b>	<b>57,125</b>	<b>59,850</b>	<b>218,475</b>
				<b>Personal Emoluments</b>	<b>26,703</b>	<b>20,500</b>	<b>26,500</b>	<b>28,600</b>	<b>30,300</b>	<b>105,900</b>
1001				Salaries and Wages	11,560	10,500	14,500	17,000	19,000	61,000
1002				Overtime and Holiday Payments	2,447	3,800	3,800	3,800	3,800	15,200
1003				Other Allowances	12,696	6,200	8,200	7,800	7,500	29,700
				<b>Travelling Expenses</b>	<b>1,130</b>	<b>3,000</b>	<b>3,000</b>	<b>3,150</b>	<b>3,300</b>	<b>12,450</b>
1101				Domestic	1,130	1,000	1,000	1,050	1,100	4,150
1102				Foreign		2,000	2,000	2,100	2,200	8,300
				<b>Supplies</b>	<b>12,026</b>	<b>10,600</b>	<b>11,100</b>	<b>11,325</b>	<b>11,550</b>	<b>44,575</b>
1201				Stationery and Office Requisites	4,086	1,500	1,500	1,600	1,700	6,300
1202				Fuel	7,924	9,000	9,500	9,600	9,700	37,800
1203				Diets and Uniforms	16	100	100	125	150	475
				<b>Maintenance Expenditure</b>	<b>5,790</b>	<b>5,500</b>	<b>5,500</b>	<b>5,800</b>	<b>6,100</b>	<b>22,900</b>
1301				Vehicles	5,569	4,000	4,000	4,100	4,200	16,300
1302				Plant and Machinery	42	1,000	1,000	1,100	1,200	4,300
1303				Buildings and Structures	179	500	500	600	700	2,300
				<b>Services</b>	<b>11,562</b>	<b>7,900</b>	<b>7,900</b>	<b>8,250</b>	<b>8,600</b>	<b>32,650</b>
1401				Transport	949	2,400	2,400	2,450	2,500	9,750
1402				Postal and Communication	3,167	2,600	2,600	2,700	2,800	10,700
1403				Electricity & Water	2,465	1,900	1,900	2,000	2,100	7,900
1404				Rents and Local Taxes	1,388					
1409				Other	3,593	1,000	1,000	1,100	1,200	4,300
				<b>Capital Expenditure</b>	<b>72,371</b>	<b>5,000</b>	<b>8,200</b>	<b>7,500</b>	<b>8,200</b>	<b>28,900</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,789</b>	<b>3,000</b>	<b>4,200</b>	<b>4,600</b>	<b>5,000</b>	<b>16,800</b>
2001				Buildings and Structures		500	1,000	1,100	1,200	3,800
2002				Plant, Machinery and Equipment		200	200	300	400	1,100
2003				Vehicles	2,789	2,300	3,000	3,200	3,400	11,900
				<b>Acquisition of Capital Assets</b>	<b>69,582</b>	<b>2,000</b>	<b>4,000</b>	<b>2,900</b>	<b>3,200</b>	<b>12,100</b>
2101				Vehicles	62,900					
2102				Furniture and Office Equipment	1,382	1,000	2,000	2,100	2,200	7,300
2103				Plant, Machinery and Equipment	5,300	1,000	2,000	800	1,000	4,800
				<b>Total Expenditure</b>	<b>129,582</b>	<b>52,500</b>	<b>62,200</b>	<b>64,625</b>	<b>68,050</b>	<b>247,375</b>
				<b>Total Financing</b>	<b>129,582</b>	<b>52,500</b>	<b>62,200</b>	<b>64,625</b>	<b>68,050</b>	<b>247,375</b>
				<b>Domestic</b>	<b>129,582</b>	<b>52,500</b>	<b>62,200</b>	<b>64,625</b>	<b>68,050</b>	<b>247,375</b>
11				Domestic Funds	129,582	52,500	62,200	64,625	68,050	247,375

**HEAD - 121 Minister of Home Affairs**

**01 - Operational Activities**

**02 - Home Affairs**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>202,326</b>	<b>411,455</b>	<b>481,200</b>	<b>486,475</b>	<b>513,300</b>	<b>1,892,430</b>
				<b>Personal Emoluments</b>	<b>88,774</b>	<b>95,500</b>	<b>155,500</b>	<b>165,000</b>	<b>175,500</b>	<b>591,500</b>
1001				Salaries and Wages	41,444	45,000	100,000	115,000	132,000	392,000
1002				Overtime and Holiday Payments	1,269	2,500	3,500	4,000	4,500	14,500
1003				Other Allowances	46,061	48,000	52,000	46,000	39,000	185,000
				<b>Travelling Expenses</b>	<b>5,079</b>	<b>21,620</b>	<b>8,000</b>	<b>8,300</b>	<b>8,550</b>	<b>46,470</b>
1101				Domestic	1,530	3,120	4,000	4,200	4,350	15,670
1102				Foreign	3,550	18,500	4,000	4,100	4,200	30,800
				<b>Supplies</b>	<b>14,445</b>	<b>19,300</b>	<b>21,600</b>	<b>22,075</b>	<b>22,550</b>	<b>85,525</b>
1201				Stationery and Office Requisites	8,887	5,000	5,750	6,000	6,250	23,000
1202				Fuel	4,508	12,000	12,000	12,100	12,200	48,300
1203				Diets and Uniforms	108	300	350	375	400	1,425
1205				Other	941	2,000	3,500	3,600	3,700	12,800
				<b>Maintenance Expenditure</b>	<b>2,837</b>	<b>7,800</b>	<b>8,800</b>	<b>8,500</b>	<b>9,000</b>	<b>34,100</b>
1301				Vehicles	2,369	6,800	6,800	6,900	7,000	27,500
1302				Plant and Machinery	468	1,000	1,000	1,100	1,200	4,300
1303				Buildings and Structures			1,000	500	800	2,300
				<b>Services</b>	<b>90,089</b>	<b>218,235</b>	<b>238,100</b>	<b>231,800</b>	<b>245,300</b>	<b>933,435</b>
1401				Transport	3,982	5,000	4,000	4,100	4,200	17,300
1402				Postal and Communication	3,978	5,000	6,000	6,100	6,200	23,300
1403				Electricity & Water	5,533	8,500	8,000	8,100	8,200	32,800
1404				Rents and Local Taxes		21,735	30,000	31,000	32,000	114,735
1408				Lease Rental for Vehicles Procured Under Operational Leasing			5,100	5,100	5,100	15,300
1409				Other	76,596	178,000	185,000	177,400	189,600	730,000
01				Exams		5,000	7,000	4,500	5,000	21,500
02				Competitions		3,000	5,000	3,500	4,000	15,500
03				National Day Celebration		100,000	85,000	90,000	95,000	370,000
04				Other		30,000	33,000	33,400	33,600	130,000
06				Festivals and Functions		40,000	40,000	30,000	35,000	145,000
07				Nila Mehwara Programme		15,000	16,000	17,000	17,000	48,000
				<b>Transfers</b>	<b>1,102</b>	<b>41,000</b>	<b>41,200</b>	<b>42,300</b>	<b>43,400</b>	<b>167,900</b>
1506				Property Loan Interest to Public Servants	1,102	1,000	1,200	1,300	1,400	4,900
1508				Other		40,000	40,000	41,000	42,000	163,000
02				District Development Coordinating Board		40,000	40,000	41,000	42,000	163,000
				<b>Other Recurrent Expenditure</b>	<b>8,000</b>	<b>8,000</b>	<b>8,500</b>	<b>9,000</b>	<b>9,000</b>	<b>33,500</b>
1703				Implementation of the Official Languages Policy		8,000	8,000	8,500	9,000	33,500
				<b>Capital Expenditure</b>	<b>3,441,514</b>	<b>4,062,677</b>	<b>828,800</b>	<b>1,090,700</b>	<b>1,313,900</b>	<b>7,296,077</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>141,777</b>	<b>140,500</b>	<b>135,800</b>	<b>148,700</b>	<b>161,900</b>	<b>586,900</b>
2001				Buildings and Structures	139,396	132,000	132,000	144,300	156,500	564,800
02				Buildings and Structures		2,000	2,000	2,300	2,500	8,800
05				Upgrading Circuit Bungalows		50,000	50,000	52,000	54,000	206,000
09				Upgrading Buildings of Divisional Secretariats		80,000	80,000	90,000	100,000	350,000
2002				Plant, Machinery and Equipment	364	1,500	800	900	1,000	4,200
2003				Vehicles	2,017	7,000	3,000	3,500	4,400	17,900
				<b>Acquisition of Capital Assets</b>	<b>206,045</b>	<b>60,000</b>	<b>64,000</b>	<b>62,000</b>	<b>63,000</b>	<b>249,000</b>
2102				Furniture and Office Equipment	153,145	10,000	14,000	12,000	13,000	49,000
2103				Plant, Machinery and Equipment	52,900	50,000	50,000	50,000	50,000	200,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000					
						Revised Budget	Estimate	Projections		Total					
2401	<b>Capacity Building</b>			10,742	50,000	50,000	52,000	55,000	207,000						
	Staff Training			10,742	50,000	50,000	52,000	55,000	207,000						
3	<b>Buildings Constructions and Improvements</b>			451,332	500,000	579,000	828,000	1,034,000	2,941,000						
	Buildings and Structures			451,332	500,000	579,000	828,000	1,034,000	2,941,000						
6	<b>Development Projects Implemented by the District and Divisional Coordinating Committees *</b>			2,513,550	2,984,204				2,984,204						
	Investments			2,513,550											
8	<b>Development Projects implemented by District and Divisional Secretariats</b>			118,069	327,973				327,973						
	Investments			118,069											
11	Other				327,973				327,973						
	<b>Total Expenditure</b>			<b>3,643,840</b>	<b>4,474,132</b>	<b>1,310,000</b>	<b>1,577,175</b>	<b>1,827,200</b>	<b>9,188,507</b>						
<b>Total Financing</b>				<b>3,643,840</b>	<b>4,474,132</b>	<b>1,310,000</b>	<b>1,577,175</b>	<b>1,827,200</b>	<b>9,188,507</b>						
<b>Domestic</b>				<b>3,643,840</b>	<b>4,474,132</b>	<b>1,310,000</b>	<b>1,577,175</b>	<b>1,827,200</b>	<b>9,188,507</b>						
11	Domestic Funds			3,643,840	4,474,132	1,310,000	1,577,175	1,827,200	9,188,507						

\* 121-01-02-09 Sub Project is transferred to 121-01-02-06 Sub Project

**HEAD - 121 Minister of Home Affairs**

**01 - Operational Activities**

**03 - Rural and Regional Administration**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2016	2017	2018	2019		
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>7,342,851</b>	<b>8,579,900</b>	<b>8,663,800</b>	<b>9,157,400</b>	<b>9,683,850</b>	<b>36,084,950</b>
				<b>Personal Emoluments</b>	<b>7,173,090</b>	<b>8,349,000</b>	<b>8,415,000</b>	<b>8,902,000</b>	<b>9,422,000</b>	<b>35,088,000</b>
1001				Salaries and Wages	3,613,352	4,500,000	5,600,000	6,440,000	7,400,000	23,940,000
1002				Overtime and Holiday Payments	7,854	7,000	15,000	16,000	17,000	55,000
1003				Other Allowances	3,551,885	3,842,000	2,800,000	2,446,000	2,005,000	11,093,000
				<b>Travelling Expenses</b>	<b>8,262</b>	<b>121,200</b>	<b>111,000</b>	<b>112,100</b>	<b>113,200</b>	<b>457,500</b>
1101				Domestic	7,538	120,000	108,000	109,000	110,000	447,000
1102				Foreign	724	1,200	3,000	3,100	3,200	10,500
				<b>Supplies</b>	<b>15,422</b>	<b>19,200</b>	<b>19,300</b>	<b>20,700</b>	<b>22,100</b>	<b>81,300</b>
1201				Stationery and Office Requisites	7,499	10,000	10,000	11,000	12,000	43,000
1202				Fuel	6,962	8,000	8,000	8,200	8,400	32,600
1203				Diets and Uniforms	379	500	600	700	800	2,600
1205				Other	583	700	700	800	900	3,100
				<b>Maintenance Expenditure</b>	<b>12,238</b>	<b>13,500</b>	<b>14,500</b>	<b>15,200</b>	<b>15,700</b>	<b>58,900</b>
1301				Vehicles	7,562	7,500	8,000	8,100	8,200	31,800
1302				Plant and Machinery	4,023	5,000	5,500	5,600	5,700	21,800
1303				Buildings and Structures	653	1,000	1,000	1,500	1,800	5,300
				<b>Services</b>	<b>114,210</b>	<b>52,000</b>	<b>79,000</b>	<b>81,400</b>	<b>83,850</b>	<b>296,250</b>
1401				Transport		500	500	600	750	2,350
1402				Postal and Communication	19,211	25,000	22,000	23,000	24,000	94,000
1403				Electricity & Water	4,102	4,500	4,500	4,600	4,700	18,300
1404				Rents and Local Taxes	87,827	20,000	50,000	51,000	52,000	173,000
1409				Other	3,070	2,000	2,000	2,200	2,400	8,600
				<b>Transfers</b>	<b>19,629</b>	<b>25,000</b>	<b>25,000</b>	<b>26,000</b>	<b>27,000</b>	<b>103,000</b>
1506				Property Loan Interest to Public Servants	19,629	25,000	25,000	26,000	27,000	103,000
				<b>Capital Expenditure</b>	<b>15,554</b>	<b>14,500</b>	<b>65,000</b>	<b>77,800</b>	<b>89,900</b>	<b>247,200</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,680</b>	<b>8,500</b>	<b>8,000</b>	<b>9,000</b>	<b>9,900</b>	<b>35,400</b>
2001				Buildings and Structures	372	1,000	1,000	1,500	1,800	5,300
2002				Plant, Machinery and Equipment	1,075	5,500	5,000	5,300	5,700	21,500
2003				Vehicles	1,233	2,000	2,000	2,200	2,400	8,600
				<b>Acquisition of Capital Assets</b>	<b>11,053</b>	<b>4,000</b>	<b>5,000</b>	<b>6,500</b>	<b>7,400</b>	<b>22,900</b>
2102				Furniture and Office Equipment	9,515	3,000	3,000	3,800	4,200	14,000
2103				Plant, Machinery and Equipment	1,538	1,000	1,000	1,100	1,200	4,300
2104				Buildings and Structures			1,000	1,600	2,000	4,600
				<b>Capacity Building</b>	<b>1,821</b>	<b>2,000</b>	<b>2,000</b>	<b>2,300</b>	<b>2,600</b>	<b>8,900</b>
2401				Staff Training	1,821	2,000	2,000	2,300	2,600	8,900
1				<b>Capacity Development of Staff Grade Regional Officers</b>			<b>50,000</b>	<b>60,000</b>	<b>70,000</b>	<b>180,000</b>
2401				Staff Training			50,000	60,000	70,000	180,000
				<b>Total Expenditure</b>	<b>7,358,405</b>	<b>8,594,400</b>	<b>8,728,800</b>	<b>9,235,200</b>	<b>9,773,750</b>	<b>36,332,150</b>
				<b>Total Financing</b>	<b>7,358,405</b>	<b>8,594,400</b>	<b>8,728,800</b>	<b>9,235,200</b>	<b>9,773,750</b>	<b>36,332,150</b>
11				<b>Domestic</b>	<b>7,358,405</b>	<b>8,594,400</b>	<b>8,728,800</b>	<b>9,235,200</b>	<b>9,773,750</b>	<b>36,332,150</b>
11				<b>Domestic Funds</b>	<b>7,358,405</b>	<b>8,594,400</b>	<b>8,728,800</b>	<b>9,235,200</b>	<b>9,773,750</b>	<b>36,332,150</b>

**HEAD - 121 Minister of Home Affairs**

**02 - Development Activities**

**04 - Home Affairs**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Capital Expenditure</b>	<b>2,485,992</b>	<b>13,816,920</b>	<b>10,105,000</b>	<b>12,003,000</b>	<b>12,000,000</b>	<b>47,924,920</b>
1				Providing Sanitary facilities for National Heritage Sites		5,000	5,000		3,000	13,000
	2506			Infrastructure Development			5,000	5,000		3,000
										13,000
2				"Let's Awaken Polonnaruwa" Programme, 2016-2020	<b>2,485,992</b>	<b>12,000,000</b>	<b>10,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>46,000,000</b>
	2502			Investments		2,485,992				
	2509			Other			12,000,000	10,000,000	12,000,000	12,000,000
3				Establish 1000 "Sewa Piyasa	<b>1,500,000</b>	<b>100,000</b>				<b>1,600,000</b>
	2509			Other		1,500,000	100,000			1,600,000
4				Flood and Landslide Disaster Response Project (ADB,GOSL)	<b>311,920</b>					<b>311,920</b>
	2509			Other		311,920				311,920
	13					309,920				309,920
	17					2,000				2,000
				<b>Total Expenditure</b>	<b>2,485,992</b>	<b>13,816,920</b>	<b>10,105,000</b>	<b>12,003,000</b>	<b>12,000,000</b>	<b>47,924,920</b>
				<b>Total Financing</b>	<b>2,485,992</b>	<b>13,816,920</b>	<b>10,105,000</b>	<b>12,003,000</b>	<b>12,000,000</b>	<b>47,924,920</b>
				<b>Domestic</b>	<b>2,485,992</b>	<b>13,507,000</b>	<b>10,105,000</b>	<b>12,003,000</b>	<b>12,000,000</b>	<b>47,615,000</b>
11				Domestic Funds	2,485,992	13,505,000	10,105,000	12,003,000	12,000,000	47,613,000
17				Foreign Finance Associated Costs		2,000				2,000
				<b>Foreign</b>			<b>309,920</b>			<b>309,920</b>
13				Foreign Grants			309,920			309,920

**Head 254 - Department of Registrar General**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2017-2020 Total
<b>Recurrent Expenditure</b>	<b>1,324,982</b>	<b>1,325,020</b>	<b>1,354,000</b>	<b>1,461,000</b>	<b>1,584,000</b>	<b>5,724,020</b>
Personal Emoluments	1,037,766	1,046,000	1,060,000	1,156,200	1,268,400	4,530,600
Salaries and Wages	501,157	629,000	744,000	856,000	984,000	3,213,000
Overtime and Holiday Payments	3,341	4,000	5,000	5,200	5,400	19,600
Other Allowances	533,268	413,000	311,000	295,000	279,000	1,298,000
<b>Travelling Expenses</b>	<b>3,987</b>	<b>4,920</b>	<b>6,250</b>	<b>6,600</b>	<b>6,950</b>	<b>24,720</b>
Domestic	3,848	3,670	4,500	4,700	4,900	17,770
Foreign	138	1,250	1,750	1,900	2,050	6,950
<b>Supplies</b>	<b>72,154</b>	<b>65,650</b>	<b>71,000</b>	<b>72,900</b>	<b>74,600</b>	<b>284,150</b>
Stationery and Office Requisites	68,708	62,000	67,000	68,600	70,000	267,600
Fuel	3,198	3,300	3,400	3,600	3,800	14,100
Diets and Uniforms	248	350	600	700	800	2,450
<b>Maintenance Expenditure</b>	<b>9,794</b>	<b>12,750</b>	<b>11,750</b>	<b>12,250</b>	<b>13,150</b>	<b>49,900</b>
Vehicles	5,058	4,500	5,250	5,550	5,850	21,150
Plant and Machinery	4,095	5,000	4,400	4,300	4,600	18,300
Buildings and Structures	641	3,250	2,100	2,400	2,700	10,450
<b>Services</b>	<b>181,401</b>	<b>173,000</b>	<b>182,200</b>	<b>189,150</b>	<b>195,900</b>	<b>740,250</b>
Transport	333	400	400	500	600	1,900
Postal and Communication	10,861	9,600	11,000	11,250	11,700	43,550
Electricity & Water	17,049	17,500	18,000	18,700	19,300	73,500
Rents and Local Taxes	14,991	17,000	11,500	12,100	12,700	53,300
Other	138,168	128,500	141,300	146,600	151,600	568,000
<b>Transfers</b>	<b>19,881</b>	<b>22,700</b>	<b>22,800</b>	<b>23,900</b>	<b>25,000</b>	<b>94,400</b>
Property Loan Interest to Public Servants	19,881	22,700	22,800	23,900	25,000	94,400
<b>Capital Expenditure</b>	<b>101,286</b>	<b>76,000</b>	<b>37,000</b>	<b>34,000</b>	<b>36,000</b>	<b>183,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>72,347</b>	<b>43,000</b>	<b>8,800</b>	<b>9,250</b>	<b>9,700</b>	<b>70,750</b>
Buildings and Structures	64,889	41,000	7,200	7,400	7,600	63,200
Plant, Machinery and Equipment	6,779	1,000	500	600	700	2,800
Vehicles	679	1,000	1,100	1,250	1,400	4,750
<b>Acquisition of Capital Assets</b>	<b>28,520</b>	<b>31,500</b>	<b>26,700</b>	<b>23,150</b>	<b>24,600</b>	<b>105,950</b>
Furniture and Office Equipment	11,511	11,400	12,400	12,600	13,100	49,500
Plant, Machinery and Equipment	9,981	6,100	6,300	6,550	7,000	25,950
Buildings and Structures	7,029	8,000	8,000	4,000	4,500	24,500
Software Development		6,000				6,000
<b>Capacity Building</b>	<b>418</b>	<b>1,500</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>6,300</b>
Staff Training	418	1,500	1,500	1,600	1,700	6,300
<b>Total Expenditure</b>	<b>1,426,268</b>	<b>1,401,020</b>	<b>1,391,000</b>	<b>1,495,000</b>	<b>1,620,000</b>	<b>5,907,020</b>
<b>Total Financing</b>	<b>1,426,268</b>	<b>1,401,020</b>	<b>1,391,000</b>	<b>1,495,000</b>	<b>1,620,000</b>	<b>5,907,020</b>
Domestic	1,426,268	1,401,020	1,391,000	1,495,000	1,620,000	5,907,020

**Employment Profile**

Category	Approved	Actual	
		2017	2018
Senior Level	41	17	
Tertiary Level	586	536	
Secondary Level	1,569	1,311	
Primary Level	462	407	
Other (Casual/Temporary/Contract etc.)			
<b>Total</b>	<b>2,658</b>	<b>2,271</b>	

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 254 Department of Registrar General**  
**01 - Operational Activities**  
**01 - General Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>171,947</b>	<b>181,620</b>	<b>199,700</b>	<b>212,850</b>	<b>226,000</b>	<b>820,170</b>
				<b>Personal Emoluments</b>	<b>125,147</b>	<b>135,250</b>	<b>149,500</b>	<b>160,600</b>	<b>171,700</b>	<b>617,050</b>
1001				Salaries and Wages	60,038	80,000	102,000	118,000	135,000	435,000
1002				Overtime and Holiday Payments	1,700	2,250	2,500	2,600	2,700	10,050
1003				Other Allowances	63,409	53,000	45,000	40,000	34,000	172,000
				<b>Travelling Expenses</b>	<b>1,283</b>	<b>1,920</b>	<b>2,250</b>	<b>2,400</b>	<b>2,550</b>	<b>9,120</b>
1101				Domestic	1,145	1,170	1,500	1,600	1,700	5,970
1102				Foreign	138	750	750	800	850	3,150
				<b>Supplies</b>	<b>11,535</b>	<b>9,650</b>	<b>9,600</b>	<b>10,350</b>	<b>10,900</b>	<b>40,500</b>
1201				Stationery and Office Requisites	9,098	7,000	7,000	7,600	8,000	29,600
1202				Fuel	2,337	2,500	2,400	2,500	2,600	10,000
1203				Diets and Uniforms	100	150	200	250	300	900
				<b>Maintenance Expenditure</b>	<b>5,875</b>	<b>5,500</b>	<b>6,950</b>	<b>7,400</b>	<b>7,850</b>	<b>27,700</b>
1301				Vehicles	4,095	3,500	4,750	5,000	5,250	18,500
1302				Plant and Machinery	1,395	1,000	1,400	1,500	1,600	5,500
1303				Buildings and Structures	385	1,000	800	900	1,000	3,700
				<b>Services</b>	<b>26,450</b>	<b>26,600</b>	<b>29,600</b>	<b>30,200</b>	<b>31,000</b>	<b>117,400</b>
1401				Transport	71	100	100	150	200	550
1402				Postal and Communication	4,142	4,000	4,200	4,350	4,700	17,250
1403				Electricity & Water	7,246	8,000	8,000	8,200	8,300	32,500
1404				Rents and Local Taxes	992	1,000	1,000	1,100	1,200	4,300
1409				Other	14,000	13,500	16,300	16,400	16,600	62,800
				<b>Transfers</b>	<b>1,656</b>	<b>2,700</b>	<b>1,800</b>	<b>1,900</b>	<b>2,000</b>	<b>8,400</b>
1506				Property Loan Interest to Public Servants	1,656	2,700	1,800	1,900	2,000	8,400
				<b>Capital Expenditure</b>	<b>30,318</b>	<b>19,800</b>	<b>11,000</b>	<b>11,650</b>	<b>12,600</b>	<b>55,050</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>21,584</b>	<b>12,500</b>	<b>2,500</b>	<b>2,800</b>	<b>3,100</b>	<b>20,900</b>
2001				Buildings and Structures	14,320	11,000	1,500	1,600	1,700	15,800
2002				Plant, Machinery and Equipment	6,779	1,000	500	600	700	2,800
2003				Vehicles	485	500	500	600	700	2,300
				<b>Acquisition of Capital Assets</b>	<b>8,536</b>	<b>6,800</b>	<b>8,000</b>	<b>8,300</b>	<b>8,900</b>	<b>32,000</b>
2102				Furniture and Office Equipment	3,149	3,000	4,000	4,100	4,400	15,500
2103				Plant, Machinery and Equipment	5,388	3,800	4,000	4,200	4,500	16,500
				<b>Capacity Building</b>	<b>198</b>	<b>500</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,150</b>
2401				Staff Training	198	500	500	550	600	2,150
				<b>Total Expenditure</b>	<b>202,265</b>	<b>201,420</b>	<b>210,700</b>	<b>224,500</b>	<b>238,600</b>	<b>875,220</b>
				<b>Total Financing</b>	<b>202,265</b>	<b>201,420</b>	<b>210,700</b>	<b>224,500</b>	<b>238,600</b>	<b>875,220</b>
				<b>Domestic</b>	<b>202,265</b>	<b>201,420</b>	<b>210,700</b>	<b>224,500</b>	<b>238,600</b>	<b>875,220</b>
11				Domestic Funds	202,265	201,420	210,700	224,500	238,600	875,220

**HEAD - 254 Department of Registrar General**

**01 - Operational Activities**

**02 - Registration Activities**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2016	2017	2018	2019		
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>1,153,036</b>	<b>1,143,400</b>	<b>1,154,300</b>	<b>1,248,150</b>	<b>1,358,000</b>	<b>4,903,850</b>
				<b>Personal Emoluments</b>	<b>912,619</b>	<b>910,750</b>	<b>910,500</b>	<b>995,600</b>	<b>1,096,700</b>	<b>3,913,550</b>
1001				Salaries and Wages	441,119	549,000	642,000	738,000	849,000	2,778,000
1002				Overtime and Holiday Payments	1,641	1,750	2,500	2,600	2,700	9,550
1003				Other Allowances	469,859	360,000	266,000	255,000	245,000	1,126,000
				<b>Travelling Expenses</b>	<b>2,703</b>	<b>3,000</b>	<b>4,000</b>	<b>4,200</b>	<b>4,400</b>	<b>15,600</b>
1101				Domestic	2,703	2,500	3,000	3,100	3,200	11,800
1102				Foreign		500	1,000	1,100	1,200	3,800
				<b>Supplies</b>	<b>60,619</b>	<b>56,000</b>	<b>61,400</b>	<b>62,550</b>	<b>63,700</b>	<b>243,650</b>
1201				Stationery and Office Requisites	59,610	55,000	60,000	61,000	62,000	238,000
1202				Fuel	861	800	1,000	1,100	1,200	4,100
1203				Diets and Uniforms	148	200	400	450	500	1,550
				<b>Maintenance Expenditure</b>	<b>3,919</b>	<b>7,250</b>	<b>4,800</b>	<b>4,850</b>	<b>5,300</b>	<b>22,200</b>
1301				Vehicles	963	1,000	500	550	600	2,650
1302				Plant and Machinery	2,699	4,000	3,000	2,800	3,000	12,800
1303				Buildings and Structures	257	2,250	1,300	1,500	1,700	6,750
				<b>Services</b>	<b>154,951</b>	<b>146,400</b>	<b>152,600</b>	<b>158,950</b>	<b>164,900</b>	<b>622,850</b>
1401				Transport	262	300	300	350	400	1,350
1402				Postal and Communication	6,719	5,600	6,800	6,900	7,000	26,300
1403				Electricity & Water	9,803	9,500	10,000	10,500	11,000	41,000
1404				Rents and Local Taxes	13,998	16,000	10,500	11,000	11,500	49,000
1409				Other	124,168	115,000	125,000	130,200	135,000	505,200
				<b>Transfers</b>	<b>18,225</b>	<b>20,000</b>	<b>21,000</b>	<b>22,000</b>	<b>23,000</b>	<b>86,000</b>
1506				Property Loan Interest to Public Servants	18,225	20,000	21,000	22,000	23,000	86,000
				<b>Capital Expenditure</b>	<b>70,968</b>	<b>56,200</b>	<b>26,000</b>	<b>22,350</b>	<b>23,400</b>	<b>127,950</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>50,763</b>	<b>30,500</b>	<b>6,300</b>	<b>6,450</b>	<b>6,600</b>	<b>49,850</b>
2001				Buildings and Structures	50,569	30,000	5,700	5,800	5,900	47,400
2003				Vehicles	195	500	600	650	700	2,450
				<b>Acquisition of Capital Assets</b>	<b>19,984</b>	<b>24,700</b>	<b>18,700</b>	<b>14,850</b>	<b>15,700</b>	<b>73,950</b>
2102				Furniture and Office Equipment	8,362	8,400	8,400	8,500	8,700	34,000
2103				Plant, Machinery and Equipment	4,593	2,300	2,300	2,350	2,500	9,450
2104				Buildings and Structures	7,029	8,000	8,000	4,000	4,500	24,500
2106				Software Development		6,000				6,000
				<b>Capacity Building</b>	<b>221</b>	<b>1,000</b>	<b>1,000</b>	<b>1,050</b>	<b>1,100</b>	<b>4,150</b>
2401				Staff Training	221	1,000	1,000	1,050	1,100	4,150
				<b>Total Expenditure</b>	<b>1,224,003</b>	<b>1,199,600</b>	<b>1,180,300</b>	<b>1,270,500</b>	<b>1,381,400</b>	<b>5,031,800</b>
				<b>Total Financing</b>	<b>1,224,003</b>	<b>1,199,600</b>	<b>1,180,300</b>	<b>1,270,500</b>	<b>1,381,400</b>	<b>5,031,800</b>
				<b>Domestic</b>	<b>1,224,003</b>	<b>1,199,600</b>	<b>1,180,300</b>	<b>1,270,500</b>	<b>1,381,400</b>	<b>5,031,800</b>
11				Domestic Funds	1,224,003	1,199,600	1,180,300	1,270,500	1,381,400	5,031,800

**Head 255 - District Secretariat, Colombo**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2019-2020 Total
<b>Recurrent Expenditure</b>	<b>722,422</b>	<b>710,040</b>	<b>772,000</b>	<b>800,000</b>	<b>829,000</b>	<b>3,111,040</b>
Personal Emoluments	608,572	583,200	630,750	653,400	677,550	2,544,900
Salaries and Wages	298,898	364,100	435,500	500,500	576,000	1,876,100
Overtime and Holiday Payments	7,361	7,500	11,250	11,400	11,550	41,700
Other Allowances	302,313	211,600	184,000	141,500	90,000	627,100
<b>Travelling Expenses</b>	<b>7,011</b>	<b>7,100</b>	<b>10,000</b>	<b>10,125</b>	<b>10,250</b>	<b>37,475</b>
Domestic	7,011	7,100	10,000	10,125	10,250	37,475
<b>Supplies</b>	<b>22,785</b>	<b>26,600</b>	<b>27,850</b>	<b>29,100</b>	<b>30,050</b>	<b>113,600</b>
Stationery and Office Requisites	15,870	18,000	19,000	19,900	20,500	77,400
Fuel	5,320	6,500	6,500	6,700	6,900	26,600
Diets and Uniforms	1,263	1,600	1,850	1,950	2,050	7,450
Other	332	500	500	550	600	2,150
<b>Maintenance Expenditure</b>	<b>13,704</b>	<b>16,300</b>	<b>17,900</b>	<b>18,400</b>	<b>18,900</b>	<b>71,500</b>
Vehicles	6,452	8,000	9,600	9,800	10,000	37,400
Plant and Machinery	6,339	7,200	7,200	7,400	7,600	29,400
Buildings and Structures	914	1,100	1,100	1,200	1,300	4,700
<b>Services</b>	<b>61,432</b>	<b>65,390</b>	<b>73,900</b>	<b>77,075</b>	<b>80,050</b>	<b>296,415</b>
Transport	115	1,900	1,950	2,075	2,200	8,125
Postal and Communication	8,271	7,900	8,700	8,900	9,100	34,600
Electricity & Water	19,979	23,500	24,500	25,600	26,700	100,300
Rents and Local Taxes	2,637	3,850	4,450	4,600	4,850	17,750
Other	30,429	28,240	34,300	35,900	37,200	135,640
<b>Transfers</b>	<b>8,917</b>	<b>10,350</b>	<b>10,500</b>	<b>10,650</b>	<b>10,800</b>	<b>42,300</b>
Property Loan Interest to Public Servants	8,917	10,350	10,500	10,650	10,800	42,300
<b>Other Recurrent Expenditure</b>	<b>1,100</b>	<b>1,100</b>	<b>1,250</b>	<b>1,400</b>	<b>1,400</b>	<b>4,850</b>
Implementation of the Official Languages Policy		1,100	1,100	1,250	1,400	4,850
<b>Capital Expenditure</b>	<b>635,786</b>	<b>918,000</b>	<b>1,233,000</b>	<b>240,000</b>	<b>247,000</b>	<b>2,638,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>52,399</b>	<b>26,500</b>	<b>12,200</b>	<b>12,500</b>	<b>12,800</b>	<b>64,000</b>
Buildings and Structures	44,345	20,000	5,000	5,100	5,200	35,300
Plant, Machinery and Equipment	3,709	3,500	3,500	3,600	3,700	14,300
Vehicles	4,346	3,000	3,700	3,800	3,900	14,400
<b>Acquisition of Capital Assets</b>	<b>580,127</b>	<b>887,700</b>	<b>1,217,000</b>	<b>223,500</b>	<b>230,000</b>	<b>2,558,200</b>
Furniture and Office Equipment	5,483	5,500	25,000	26,000	27,000	83,500
Plant, Machinery and Equipment	20,973	2,200	12,000	12,500	13,000	39,700
Buildings and Structures	553,671	880,000	1,180,000	185,000	190,000	2,435,000
<b>Capacity Building</b>	<b>3,260</b>	<b>3,800</b>	<b>3,800</b>	<b>4,000</b>	<b>4,200</b>	<b>15,800</b>
Staff Training	3,260	3,800	3,800	4,000	4,200	15,800
<b>Total Expenditure</b>	<b>1,358,208</b>	<b>1,628,040</b>	<b>2,005,000</b>	<b>1,040,000</b>	<b>1,076,000</b>	<b>5,749,040</b>
<b>Total Financing</b>	<b>1,358,208</b>	<b>1,628,040</b>	<b>2,005,000</b>	<b>1,040,000</b>	<b>1,076,000</b>	<b>5,749,040</b>
Domestic	1,358,208	1,628,040	2,005,000	1,040,000	1,076,000	5,749,040

### Employment Profile

Category	Approved	Actual
Senior Level	50	43
Tertiary Level	33	19
Secondary Level	1,222	1,080
Primary Level	138	118
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>1,443</b>	<b>1,260</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 255 District Secretariat, Colombo**

**01 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>65,104</b>	<b>68,450</b>	<b>73,050</b>	<b>75,750</b>	<b>79,950</b>	<b>297,200</b>
				<b>Personal Emoluments</b>	<b>40,433</b>	<b>40,700</b>	<b>41,750</b>	<b>43,300</b>	<b>46,350</b>	<b>172,100</b>
1001				Salaries and Wages	18,931	23,100	26,500	30,500	35,000	115,100
1002				Overtime and Holiday Payments	1,022	1,000	1,250	1,300	1,350	4,900
1003				Other Allowances	20,479	16,600	14,000	11,500	10,000	52,100
				<b>Travelling Expenses</b>	<b>434</b>	<b>600</b>	<b>600</b>	<b>625</b>	<b>650</b>	<b>2,475</b>
1101				Domestic	434	600	600	625	650	2,475
				<b>Supplies</b>	<b>3,215</b>	<b>4,300</b>	<b>4,300</b>	<b>4,575</b>	<b>4,850</b>	<b>18,025</b>
1201				Stationery and Office Requisites	1,437	2,000	2,000	2,100	2,200	8,300
1202				Fuel	1,332	1,500	1,500	1,600	1,700	6,300
1203				Diets and Uniforms	350	600	600	650	700	2,550
1205				Other	95	200	200	225	250	875
				<b>Maintenance Expenditure</b>	<b>3,715</b>	<b>4,300</b>	<b>5,900</b>	<b>6,150</b>	<b>6,400</b>	<b>22,750</b>
1301				Vehicles	2,382	3,000	4,600	4,700	4,800	17,100
1302				Plant and Machinery	1,177	1,200	1,200	1,300	1,400	5,100
1303				Buildings and Structures	155	100	100	150	200	550
				<b>Services</b>	<b>16,924</b>	<b>18,100</b>	<b>19,900</b>	<b>20,400</b>	<b>20,900</b>	<b>79,300</b>
1401				Transport	90	1,850	1,900	2,000	2,100	7,850
1402				Postal and Communication	1,351	1,400	1,500	1,600	1,700	6,200
1403				Electricity & Water	3,838	4,500	4,500	4,600	4,700	18,300
1404				Rents and Local Taxes	1,353	1,350	2,700	2,800	2,900	9,750
1409				Other	10,292	9,000	9,300	9,400	9,500	37,200
				<b>Transfers</b>	<b>384</b>	<b>350</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,000</b>
1506				Property Loan Interest to Public Servants	384	350	500	550	600	2,000
				<b>Other Recurrent Expenditure</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>150</b>	<b>200</b>	<b>550</b>
1703				Implementation of the Official Languages Policy				150	200	550
				<b>Capital Expenditure</b>	<b>634,115</b>	<b>916,000</b>	<b>1,231,000</b>	<b>237,900</b>	<b>244,800</b>	<b>2,629,700</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>52,399</b>	<b>26,500</b>	<b>12,200</b>	<b>12,500</b>	<b>12,800</b>	<b>64,000</b>
2001				Buildings and Structures	44,345	20,000	5,000	5,100	5,200	35,300
2002				Plant, Machinery and Equipment	3,709	3,500	3,500	3,600	3,700	14,300
2003				Vehicles	4,346	3,000	3,700	3,800	3,900	14,400
				<b>Acquisition of Capital Assets</b>	<b>580,127</b>	<b>887,700</b>	<b>1,217,000</b>	<b>223,500</b>	<b>230,000</b>	<b>2,558,200</b>
2102				Furniture and Office Equipment	5,483	5,500	25,000	26,000	27,000	83,500
2103				Plant, Machinery and Equipment	20,973	2,200	12,000	12,500	13,000	39,700
2104				Buildings and Structures	553,671	880,000	1,180,000	185,000	190,000	2,435,000
01				<i>District Secretariat Complex - Colombo</i>		700,000	1,000,000			1,700,000
07				<i>Construction Activities of District and Divisional Secretariats</i>		180,000	180,000	185,000	190,000	735,000
				<b>Capacity Building</b>	<b>1,589</b>	<b>1,800</b>	<b>1,800</b>	<b>1,900</b>	<b>2,000</b>	<b>7,500</b>
2401				Staff Training	1,589	1,800	1,800	1,900	2,000	7,500
				<b>Total Expenditure</b>	<b>699,219</b>	<b>984,450</b>	<b>1,304,050</b>	<b>313,650</b>	<b>324,750</b>	<b>2,926,900</b>
				<b>Total Financing</b>	<b>699,219</b>	<b>984,450</b>	<b>1,304,050</b>	<b>313,650</b>	<b>324,750</b>	<b>2,926,900</b>
				<b>Domestic</b>	<b>699,219</b>	<b>984,450</b>	<b>1,304,050</b>	<b>313,650</b>	<b>324,750</b>	<b>2,926,900</b>
11				Domestic Funds	699,219	984,450	1,304,050	313,650	324,750	2,926,900

**HEAD - 255 District Secretariat, Colombo**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>657,318</b>	<b>641,590</b>	<b>698,950</b>	<b>724,250</b>	<b>749,050</b>	<b>2,813,840</b>
				<b>Personal Emoluments</b>	<b>568,139</b>	<b>542,500</b>	<b>589,000</b>	<b>610,100</b>	<b>631,200</b>	<b>2,372,800</b>
1001				Salaries and Wages	279,967	341,000	409,000	470,000	541,000	1,761,000
1002				Overtime and Holiday Payments	6,339	6,500	10,000	10,100	10,200	36,800
1003				Other Allowances	281,834	195,000	170,000	130,000	80,000	575,000
				<b>Travelling Expenses</b>	<b>6,578</b>	<b>6,500</b>	<b>9,400</b>	<b>9,500</b>	<b>9,600</b>	<b>35,000</b>
1101				Domestic	6,578	6,500	9,400	9,500	9,600	35,000
				<b>Supplies</b>	<b>19,571</b>	<b>22,300</b>	<b>23,550</b>	<b>24,525</b>	<b>25,200</b>	<b>95,575</b>
1201				Stationery and Office Requisites	14,433	16,000	17,000	17,800	18,300	69,100
1202				Fuel	3,988	5,000	5,000	5,100	5,200	20,300
1203				Diets and Uniforms	913	1,000	1,250	1,300	1,350	4,900
1205				Other	237	300	300	325	350	1,275
				<b>Maintenance Expenditure</b>	<b>9,990</b>	<b>12,000</b>	<b>12,000</b>	<b>12,250</b>	<b>12,500</b>	<b>48,750</b>
1301				Vehicles	4,070	5,000	5,000	5,100	5,200	20,300
1302				Plant and Machinery	5,161	6,000	6,000	6,100	6,200	24,300
1303				Buildings and Structures	759	1,000	1,000	1,050	1,100	4,150
				<b>Services</b>	<b>44,508</b>	<b>47,290</b>	<b>54,000</b>	<b>56,675</b>	<b>59,150</b>	<b>217,115</b>
1401				Transport	25	50	50	75	100	275
1402				Postal and Communication	6,920	6,500	7,200	7,300	7,400	28,400
1403				Electricity & Water	16,142	19,000	20,000	21,000	22,000	82,000
1404				Rents and Local Taxes	1,284	2,500	1,750	1,800	1,950	8,000
1409				Other	20,137	19,240	25,000	26,500	27,700	98,440
				<b>Transfers</b>	<b>8,533</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>	<b>10,200</b>	<b>40,300</b>
1506				Property Loan Interest to Public Servants	8,533	10,000	10,000	10,100	10,200	40,300
				<b>Other Recurrent Expenditure</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>
1703				Implementation of the Official Languages Policy	1,000	1,000	1,000	1,100	1,200	4,300
				<b>Capital Expenditure</b>	<b>1,671</b>	<b>2,000</b>	<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>8,300</b>
				<b>Capacity Building</b>	<b>1,671</b>	<b>2,000</b>	<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>8,300</b>
2401				Staff Training	1,671	2,000	2,000	2,100	2,200	8,300
				<b>Total Expenditure</b>	<b>658,989</b>	<b>643,590</b>	<b>700,950</b>	<b>726,350</b>	<b>751,250</b>	<b>2,822,140</b>
				<b>Total Financing</b>	<b>658,989</b>	<b>643,590</b>	<b>700,950</b>	<b>726,350</b>	<b>751,250</b>	<b>2,822,140</b>
11				Domestic Funds	658,989	643,590	700,950	726,350	751,250	2,822,140

**Head 256 - District Secretariat, Gampaha**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2017-2020 Total
<b>Recurrent Expenditure</b>	<b>997,431</b>	<b>969,030</b>	<b>1,040,000</b>	<b>1,084,000</b>	<b>1,162,000</b>	<b>4,255,030</b>
Personal Emoluments	905,775	875,500	925,100	963,100	1,036,000	3,799,700
Salaries and Wages	458,188	473,000	572,600	658,600	757,000	2,461,200
Overtime and Holiday Payments	7,574	9,500	9,500	9,500	9,500	38,000
Other Allowances	440,014	393,000	343,000	295,000	269,500	1,300,500
<b>Travelling Expenses</b>	<b>18,876</b>	<b>15,600</b>	<b>28,000</b>	<b>29,100</b>	<b>30,200</b>	<b>102,900</b>
Domestic	18,876	15,600	28,000	29,100	30,200	102,900
<b>Supplies</b>	<b>17,015</b>	<b>16,730</b>	<b>18,300</b>	<b>18,950</b>	<b>19,600</b>	<b>73,580</b>
Stationery and Office Requisites	11,756	10,830	12,300	12,600	12,900	48,630
Fuel	4,268	5,200	5,300	5,500	5,700	21,700
Other	991	700	700	850	1,000	3,250
<b>Maintenance Expenditure</b>	<b>9,618</b>	<b>11,200</b>	<b>11,300</b>	<b>11,750</b>	<b>12,150</b>	<b>46,400</b>
Vehicles	6,231	7,000	7,100	7,300	7,500	28,900
Plant and Machinery	1,543	1,700	1,700	1,850	1,950	7,200
Buildings and Structures	1,843	2,500	2,500	2,600	2,700	10,300
<b>Services</b>	<b>33,213</b>	<b>35,400</b>	<b>43,150</b>	<b>46,000</b>	<b>47,950</b>	<b>172,500</b>
Postal and Communication	5,188	4,500	4,700	5,450	5,600	20,250
Electricity & Water	8,485	9,500	10,550	10,700	10,850	41,600
Rents and Local Taxes	628	1,550	1,300	1,550	1,600	6,000
Other	18,912	19,850	26,600	28,300	29,900	104,650
<b>Transfers</b>	<b>12,933</b>	<b>14,600</b>	<b>14,150</b>	<b>15,100</b>	<b>16,100</b>	<b>59,950</b>
Property Loan Interest to Public Servants	12,933	14,600	14,150	15,100	16,100	59,950
<b>Capital Expenditure</b>	<b>166,869</b>	<b>468,000</b>	<b>478,000</b>	<b>1,264,000</b>	<b>1,275,000</b>	<b>3,485,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>12,953</b>	<b>13,000</b>	<b>13,000</b>	<b>13,500</b>	<b>14,000</b>	<b>53,500</b>
Buildings and Structures	7,984	8,000	8,000	8,200	8,400	32,600
Plant, Machinery and Equipment	1,977	2,000	2,000	2,100	2,200	8,300
Vehicles	2,992	3,000	3,000	3,200	3,400	12,600
<b>Acquisition of Capital Assets</b>	<b>152,996</b>	<b>452,600</b>	<b>462,600</b>	<b>1,248,000</b>	<b>1,258,400</b>	<b>3,421,600</b>
Furniture and Office Equipment	799	1,500	8,100	8,300	8,500	26,400
Plant, Machinery and Equipment	2,277	1,100	4,500	4,700	4,900	15,200
Buildings and Structures	149,919	450,000	450,000	1,235,000	1,245,000	3,380,000
<b>Capacity Building</b>	<b>920</b>	<b>2,400</b>	<b>2,400</b>	<b>2,500</b>	<b>2,600</b>	<b>9,900</b>
Staff Training	920	2,400	2,400	2,500	2,600	9,900
<b>Total Expenditure</b>	<b>1,164,300</b>	<b>1,437,030</b>	<b>1,518,000</b>	<b>2,348,000</b>	<b>2,437,000</b>	<b>7,740,030</b>
<b>Total Financing</b>	<b>1,164,300</b>	<b>1,437,030</b>	<b>1,518,000</b>	<b>2,348,000</b>	<b>2,437,000</b>	<b>7,740,030</b>
Domestic	1,164,300	1,437,030	1,518,000	2,348,000	2,437,000	7,740,030

**Employment Profile**

Category	Approved	Actual
Senior Level	47	46
Tertiary Level	29	22
Secondary Level	1,871	1,662
Primary Level	131	118
Other (Casual/Temporary/Contract etc.)		1
<b>Total</b>	<b>2,078</b>	<b>1,849</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 256 District Secretariat, Gampaha**

**01 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>66,325</b>	<b>69,200</b>	<b>77,400</b>	<b>82,700</b>	<b>88,350</b>	<b>317,650</b>
				<b>Personal Emoluments</b>	<b>39,097</b>	<b>40,500</b>	<b>43,100</b>	<b>46,100</b>	<b>49,500</b>	<b>179,200</b>
1001				Salaries and Wages	19,049	21,000	25,600	29,600	34,000	110,200
1002				Overtime and Holiday Payments	1,778	1,500	1,500	1,500	1,500	6,000
1003				Other Allowances	18,270	18,000	16,000	15,000	14,000	63,000
				<b>Travelling Expenses</b>	<b>595</b>	<b>600</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>3,900</b>
1101				Domestic	595	600	1,000	1,100	1,200	3,900
				<b>Supplies</b>	<b>3,267</b>	<b>3,500</b>	<b>3,700</b>	<b>4,000</b>	<b>4,300</b>	<b>15,500</b>
1201				Stationery and Office Requisites	1,799	1,800	1,900	2,000	2,100	7,800
1202				Fuel	875	1,200	1,300	1,400	1,500	5,400
1205				Other	593	500	500	600	700	2,300
				<b>Maintenance Expenditure</b>	<b>2,795</b>	<b>3,900</b>	<b>3,900</b>	<b>4,100</b>	<b>4,300</b>	<b>16,200</b>
1301				Vehicles	1,798	2,500	2,500	2,600	2,700	10,300
1302				Plant and Machinery	397	500	500	550	600	2,150
1303				Buildings and Structures	600	900	900	950	1,000	3,750
				<b>Services</b>	<b>20,072</b>	<b>20,100</b>	<b>25,550</b>	<b>27,200</b>	<b>28,750</b>	<b>101,600</b>
1402				Postal and Communication	1,143	1,000	1,200	1,250	1,300	4,750
1403				Electricity & Water	1,500	1,500	1,550	1,600	1,650	6,300
1404				Rents and Local Taxes	206	350	300	350	400	1,400
1409				Other	17,223	17,250	22,500	24,000	25,400	89,150
				<b>Transfers</b>	<b>500</b>	<b>600</b>	<b>150</b>	<b>200</b>	<b>300</b>	<b>1,250</b>
1506				Property Loan Interest to Public Servants	500	600	150	200	300	1,250
				<b>Capital Expenditure</b>	<b>166,669</b>	<b>466,800</b>	<b>476,800</b>	<b>1,262,750</b>	<b>1,273,700</b>	<b>3,480,050</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>12,953</b>	<b>13,000</b>	<b>13,000</b>	<b>13,500</b>	<b>14,000</b>	<b>53,500</b>
2001				Buildings and Structures	7,984	8,000	8,000	8,200	8,400	32,600
2002				Plant, Machinery and Equipment	1,977	2,000	2,000	2,100	2,200	8,300
2003				Vehicles	2,992	3,000	3,000	3,200	3,400	12,600
				<b>Acquisition of Capital Assets</b>	<b>152,996</b>	<b>152,600</b>	<b>112,600</b>	<b>93,000</b>	<b>103,400</b>	<b>461,600</b>
2102				Furniture and Office Equipment	799	1,500	8,100	8,300	8,500	26,400
2103				Plant, Machinery and Equipment	2,277	1,100	4,500	4,700	4,900	15,200
2104				Buildings and Structures	149,919	150,000	100,000	80,000	90,000	420,000
				<b>Capacity Building</b>	<b>720</b>	<b>1,200</b>	<b>1,200</b>	<b>1,250</b>	<b>1,300</b>	<b>4,950</b>
2401				Staff Training	720	1,200	1,200	1,250	1,300	4,950
2				<b>Construction of an Administrative Complex at Gampaha</b>	<b>300,000</b>	<b>350,000</b>	<b>1,155,000</b>	<b>1,155,000</b>	<b>2,960,000</b>	
2104				Buildings and Structures		300,000	350,000	1,155,000	1,155,000	2,960,000
				<b>Total Expenditure</b>	<b>232,994</b>	<b>536,000</b>	<b>554,200</b>	<b>1,345,450</b>	<b>1,362,050</b>	<b>3,797,700</b>
				<b>Total Financing</b>	<b>232,994</b>	<b>536,000</b>	<b>554,200</b>	<b>1,345,450</b>	<b>1,362,050</b>	<b>3,797,700</b>
				<b>Domestic</b>	<b>232,994</b>	<b>536,000</b>	<b>554,200</b>	<b>1,345,450</b>	<b>1,362,050</b>	<b>3,797,700</b>
11				Domestic Funds	232,994	536,000	554,200	1,345,450	1,362,050	3,797,700

**HEAD - 256 District Secretariat, Gampaha**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>931,106</b>	<b>899,830</b>	<b>962,600</b>	<b>1,001,300</b>	<b>1,073,650</b>	<b>3,937,380</b>
				<b>Personal Emoluments</b>	<b>866,679</b>	<b>835,000</b>	<b>882,000</b>	<b>917,000</b>	<b>986,500</b>	<b>3,620,500</b>
1001				Salaries and Wages	439,139	452,000	547,000	629,000	723,000	2,351,000
1002				Overtime and Holiday Payments	5,796	8,000	8,000	8,000	8,000	32,000
1003				Other Allowances	421,744	375,000	327,000	280,000	255,500	1,237,500
				<b>Travelling Expenses</b>	<b>18,281</b>	<b>15,000</b>	<b>27,000</b>	<b>28,000</b>	<b>29,000</b>	<b>99,000</b>
1101				Domestic	18,281	15,000	27,000	28,000	29,000	99,000
				<b>Supplies</b>	<b>13,749</b>	<b>13,230</b>	<b>14,600</b>	<b>14,950</b>	<b>15,300</b>	<b>58,080</b>
1201				Stationery and Office Requisites	9,957	9,030	10,400	10,600	10,800	40,830
1202				Fuel	3,394	4,000	4,000	4,100	4,200	16,300
1205				Other	399	200	200	250	300	950
				<b>Maintenance Expenditure</b>	<b>6,823</b>	<b>7,300</b>	<b>7,400</b>	<b>7,650</b>	<b>7,850</b>	<b>30,200</b>
1301				Vehicles	4,433	4,500	4,600	4,700	4,800	18,600
1302				Plant and Machinery	1,146	1,200	1,200	1,300	1,350	5,050
1303				Buildings and Structures	1,244	1,600	1,600	1,650	1,700	6,550
				<b>Services</b>	<b>13,141</b>	<b>15,300</b>	<b>17,600</b>	<b>18,800</b>	<b>19,200</b>	<b>70,900</b>
1402				Postal and Communication	4,045	3,500	3,500	4,200	4,300	15,500
1403				Electricity & Water	6,985	8,000	9,000	9,100	9,200	35,300
1404				Rents and Local Taxes	422	1,200	1,000	1,200	1,200	4,600
1409				Other	1,689	2,600	4,100	4,300	4,500	15,500
				<b>Transfers</b>	<b>12,433</b>	<b>14,000</b>	<b>14,000</b>	<b>14,900</b>	<b>15,800</b>	<b>58,700</b>
1506				Property Loan Interest to Public Servants	12,433	14,000	14,000	14,900	15,800	58,700
				<b>Capital Expenditure</b>	<b>200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,250</b>	<b>1,300</b>	<b>4,950</b>
				<b>Capacity Building</b>	<b>200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,250</b>	<b>1,300</b>	<b>4,950</b>
2401				Staff Training	200	1,200	1,200	1,250	1,300	4,950
				<b>Total Expenditure</b>	<b>931,306</b>	<b>901,030</b>	<b>963,800</b>	<b>1,002,550</b>	<b>1,074,950</b>	<b>3,942,330</b>
				<b>Total Financing</b>	<b>931,306</b>	<b>901,030</b>	<b>963,800</b>	<b>1,002,550</b>	<b>1,074,950</b>	<b>3,942,330</b>
				<b>Domestic</b>	<b>931,306</b>	<b>901,030</b>	<b>963,800</b>	<b>1,002,550</b>	<b>1,074,950</b>	<b>3,942,330</b>
11				Domestic Funds	931,306	901,030	963,800	1,002,550	1,074,950	3,942,330

**Head 257 - District Secretariat, Kalutara**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2017-2020 Total
<b>Recurrent Expenditure</b>	<b>832,619</b>	<b>846,810</b>	<b>869,000</b>	<b>923,000</b>	<b>993,000</b>	<b>3,631,810</b>
Personal Emoluments	750,953	759,500	764,000	814,200	880,400	3,218,100
Salaries and Wages	372,726	455,000	533,500	613,000	705,000	2,306,500
Overtime and Holiday Payments	9,324	10,500	14,000	14,200	14,400	53,100
Other Allowances	368,903	294,000	216,500	187,000	161,000	858,500
<b>Travelling Expenses</b>	<b>14,339</b>	<b>12,000</b>	<b>18,100</b>	<b>18,250</b>	<b>18,400</b>	<b>66,750</b>
Domestic	14,339	12,000	18,100	18,250	18,400	66,750
<b>Supplies</b>	<b>18,287</b>	<b>18,300</b>	<b>23,400</b>	<b>24,900</b>	<b>26,250</b>	<b>92,850</b>
Stationery and Office Requisites	12,383	11,000	15,000	16,250	17,300	59,550
Fuel	5,483	6,800	7,900	8,100	8,300	31,100
Diets and Uniforms	422	500	500	550	650	2,200
<b>Maintenance Expenditure</b>	<b>10,128</b>	<b>13,360</b>	<b>14,750</b>	<b>15,300</b>	<b>15,750</b>	<b>59,160</b>
Vehicles	6,601	9,210	10,300	10,500	10,700	40,710
Plant and Machinery	2,625	2,500	2,900	3,100	3,300	11,800
Buildings and Structures	902	1,650	1,550	1,700	1,750	6,650
<b>Services</b>	<b>30,033</b>	<b>34,350</b>	<b>39,450</b>	<b>40,800</b>	<b>42,400</b>	<b>157,000</b>
Transport	48	100	100	150	200	550
Postal and Communication	7,172	7,800	7,700	7,950	8,100	31,550
Electricity & Water	8,939	10,000	10,800	11,000	11,200	43,000
Rents and Local Taxes	695	750	850	900	950	3,450
Other	13,180	15,700	20,000	20,800	21,950	78,450
<b>Transfers</b>	<b>8,879</b>	<b>9,300</b>	<b>9,300</b>	<b>9,550</b>	<b>9,800</b>	<b>37,950</b>
Welfare Programmes	199	200	200	250	300	950
Property Loan Interest to Public Servants	8,681	9,100	9,100	9,300	9,500	37,000
<b>Capital Expenditure</b>	<b>185,118</b>	<b>1,201,000</b>	<b>227,000</b>	<b>236,000</b>	<b>248,000</b>	<b>1,912,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>62,112</b>	<b>23,000</b>	<b>44,000</b>	<b>45,700</b>	<b>47,400</b>	<b>160,100</b>
Buildings and Structures	57,838	20,000	41,000	42,500	44,000	147,500
Plant, Machinery and Equipment	2,528	1,200	1,500	1,600	1,700	6,000
Vehicles	1,745	1,800	1,500	1,600	1,700	6,600
<b>Acquisition of Capital Assets</b>	<b>121,731</b>	<b>176,500</b>	<b>181,500</b>	<b>188,700</b>	<b>198,900</b>	<b>745,600</b>
Furniture and Office Equipment	3,971	5,000	5,000	5,100	5,200	20,300
Plant, Machinery and Equipment	1,198	1,500	3,500	3,600	3,700	12,300
Buildings and Structures	116,561	170,000	173,000	180,000	190,000	713,000
<b>Capacity Building</b>	<b>1,275</b>	<b>1,500</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>6,300</b>
Staff Training	1,275	1,500	1,500	1,600	1,700	6,300
<b>Other Capital Expenditure</b>		<b>1,000,000</b>				<b>1,000,000</b>
Other		1,000,000				1,000,000
<b>Total Expenditure</b>	<b>1,017,737</b>	<b>2,047,810</b>	<b>1,096,000</b>	<b>1,159,000</b>	<b>1,241,000</b>	<b>5,543,810</b>
<b>Total Financing</b>	<b>1,017,737</b>	<b>2,047,810</b>	<b>1,096,000</b>	<b>1,159,000</b>	<b>1,241,000</b>	<b>5,543,810</b>
Domestic	1,017,737	2,047,810	1,096,000	1,159,000	1,241,000	5,543,810

**Employment Profile**

Category	Approved	Actual
Senior Level	50	47
Tertiary Level	41	23
Secondary Level	1,591	1,298
Primary Level	173	155
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>1,855</b>	<b>1,523</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 257 District Secretariat, Kalutara**

**01 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>67,692</b>	<b>70,725</b>	<b>77,425</b>	<b>82,775</b>	<b>87,800</b>	<b>318,725</b>
				<b>Personal Emoluments</b>	<b>49,951</b>	<b>50,500</b>	<b>54,000</b>	<b>58,200</b>	<b>62,400</b>	<b>225,100</b>
1001				Salaries and Wages	24,578	31,000	36,500	42,000	48,000	157,500
1002				Overtime and Holiday Payments	1,621	2,500	3,000	3,200	3,400	12,100
1003				Other Allowances	23,752	17,000	14,500	13,000	11,000	55,500
				<b>Travelling Expenses</b>	<b>1,108</b>	<b>1,000</b>	<b>1,100</b>	<b>1,150</b>	<b>1,200</b>	<b>4,450</b>
1101				Domestic	1,108	1,000	1,100	1,150	1,200	4,450
				<b>Supplies</b>	<b>3,261</b>	<b>4,075</b>	<b>4,175</b>	<b>4,550</b>	<b>4,750</b>	<b>17,550</b>
1201				Stationery and Office Requisites	1,900	2,200	2,000	2,250	2,300	8,750
1202				Fuel	1,305	1,800	2,100	2,200	2,300	8,400
1203				Diets and Uniforms	56	75	75	100	150	400
				<b>Maintenance Expenditure</b>	<b>3,620</b>	<b>3,850</b>	<b>4,800</b>	<b>5,100</b>	<b>5,350</b>	<b>19,100</b>
1301				Vehicles	2,362	2,600	3,300	3,400	3,500	12,800
1302				Plant and Machinery	959	600	1,000	1,100	1,200	3,900
1303				Buildings and Structures	299	650	500	600	650	2,400
				<b>Services</b>	<b>9,243</b>	<b>10,700</b>	<b>12,750</b>	<b>13,125</b>	<b>13,400</b>	<b>49,975</b>
1401				Transport	45	50	50	75	100	275
1402				Postal and Communication	1,373	1,600	1,500	1,650	1,700	6,450
1403				Electricity & Water	2,144	3,000	3,800	3,900	4,000	14,700
1404				Rents and Local Taxes	297	350	400	400	400	1,550
1409				Other	5,384	5,700	7,000	7,100	7,200	27,000
				<b>Transfers</b>	<b>509</b>	<b>600</b>	<b>600</b>	<b>650</b>	<b>700</b>	<b>2,550</b>
1506				Property Loan Interest to Public Servants	509	600	600	650	700	2,550
				<b>Capital Expenditure</b>	<b>184,443</b>	<b>1,200,200</b>	<b>226,200</b>	<b>235,150</b>	<b>247,100</b>	<b>1,908,650</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>62,112</b>	<b>23,000</b>	<b>44,000</b>	<b>45,700</b>	<b>47,400</b>	<b>160,100</b>
2001				Buildings and Structures	57,838	20,000	41,000	42,500	44,000	147,500
2002				Plant, Machinery and Equipment	2,528	1,200	1,500	1,600	1,700	6,000
2003				Vehicles	1,745	1,800	1,500	1,600	1,700	6,600
				<b>Acquisition of Capital Assets</b>	<b>121,731</b>	<b>176,500</b>	<b>181,500</b>	<b>188,700</b>	<b>198,900</b>	<b>745,600</b>
2102				Furniture and Office Equipment	3,971	5,000	5,000	5,100	5,200	20,300
2103				Plant, Machinery and Equipment	1,198	1,500	3,500	3,600	3,700	12,300
2104				Buildings and Structures	116,561	170,000	173,000	180,000	190,000	713,000
				<b>Capacity Building</b>	<b>600</b>	<b>700</b>	<b>700</b>	<b>750</b>	<b>800</b>	<b>2,950</b>
2401				Staff Training	600	700	700	750	800	2,950
				<b>Other Capital Expenditure</b>	<b>1,000,000</b>					<b>1,000,000</b>
2509				Other						1,000,000
				<b>Total Expenditure</b>	<b>252,135</b>	<b>1,270,925</b>	<b>303,625</b>	<b>317,925</b>	<b>334,900</b>	<b>2,227,375</b>
				<b>Total Financing</b>	<b>252,135</b>	<b>1,270,925</b>	<b>303,625</b>	<b>317,925</b>	<b>334,900</b>	<b>2,227,375</b>
				<b>Domestic</b>	<b>252,135</b>	<b>1,270,925</b>	<b>303,625</b>	<b>317,925</b>	<b>334,900</b>	<b>2,227,375</b>
11				Domestic Funds	252,135	1,270,925	303,625	317,925	334,900	2,227,375

**HEAD - 257 District Secretariat, Kalutara**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>764,927</b>	<b>776,085</b>	<b>791,575</b>	<b>840,225</b>	<b>905,200</b>	<b>3,313,085</b>
				<b>Personal Emoluments</b>	<b>701,003</b>	<b>709,000</b>	<b>710,000</b>	<b>756,000</b>	<b>818,000</b>	<b>2,993,000</b>
1001				Salaries and Wages	348,148	424,000	497,000	571,000	657,000	2,149,000
1002				Overtime and Holiday Payments	7,703	8,000	11,000	11,000	11,000	41,000
1003				Other Allowances	345,151	277,000	202,000	174,000	150,000	803,000
				<b>Travelling Expenses</b>	<b>13,231</b>	<b>11,000</b>	<b>17,000</b>	<b>17,100</b>	<b>17,200</b>	<b>62,300</b>
1101				Domestic	13,231	11,000	17,000	17,100	17,200	62,300
				<b>Supplies</b>	<b>15,026</b>	<b>14,225</b>	<b>19,225</b>	<b>20,350</b>	<b>21,500</b>	<b>75,300</b>
1201				Stationery and Office Requisites	10,483	8,800	13,000	14,000	15,000	50,800
1202				Fuel	4,178	5,000	5,800	5,900	6,000	22,700
1203				Diets and Uniforms	366	425	425	450	500	1,800
				<b>Maintenance Expenditure</b>	<b>6,507</b>	<b>9,510</b>	<b>9,950</b>	<b>10,200</b>	<b>10,400</b>	<b>40,060</b>
1301				Vehicles	4,239	6,610	7,000	7,100	7,200	27,910
1302				Plant and Machinery	1,666	1,900	1,900	2,000	2,100	7,900
1303				Buildings and Structures	603	1,000	1,050	1,100	1,100	4,250
				<b>Services</b>	<b>20,790</b>	<b>23,650</b>	<b>26,700</b>	<b>27,675</b>	<b>29,000</b>	<b>107,025</b>
1401				Transport	3	50	50	75	100	275
1402				Postal and Communication	5,798	6,200	6,200	6,300	6,400	25,100
1403				Electricity & Water	6,795	7,000	7,000	7,100	7,200	28,300
1404				Rents and Local Taxes	398	400	450	500	550	1,900
1409				Other	7,796	10,000	13,000	13,700	14,750	51,450
				<b>Transfers</b>	<b>8,370</b>	<b>8,700</b>	<b>8,700</b>	<b>8,900</b>	<b>9,100</b>	<b>35,400</b>
1501				Welfare Programmes	199	200	200	250	300	950
1506				Property Loan Interest to Public Servants	8,171	8,500	8,500	8,650	8,800	34,450
				<b>Capital Expenditure</b>	<b>675</b>	<b>800</b>	<b>800</b>	<b>850</b>	<b>900</b>	<b>3,350</b>
				<b>Capacity Building</b>	<b>675</b>	<b>800</b>	<b>800</b>	<b>850</b>	<b>900</b>	<b>3,350</b>
2401				Staff Training	675	800	800	850	900	3,350
				<b>Total Expenditure</b>	<b>765,602</b>	<b>776,885</b>	<b>792,375</b>	<b>841,075</b>	<b>906,100</b>	<b>3,316,435</b>
				<b>Total Financing</b>	<b>765,602</b>	<b>776,885</b>	<b>792,375</b>	<b>841,075</b>	<b>906,100</b>	<b>3,316,435</b>
				<b>Domestic</b>	<b>765,602</b>	<b>776,885</b>	<b>792,375</b>	<b>841,075</b>	<b>906,100</b>	<b>3,316,435</b>
11				Domestic Funds	765,602	776,885	792,375	841,075	906,100	3,316,435

**Head 258 - District Secretariat, Kandy**  
**Summary**

Description	2016	2017	2018	2019	2020	2017-2020
		Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>1,118,421</b>	<b>1,159,150</b>	<b>1,226,000</b>	<b>1,297,000</b>	<b>1,391,000</b>	<b>5,073,150</b>
Personal Emoluments	1,022,043	1,048,000	1,117,500	1,183,600	1,272,700	4,621,800
Salaries and Wages	504,024	523,000	763,000	877,000	1,009,000	3,172,000
Overtime and Holiday Payments	10,184	9,000	11,500	12,600	13,700	46,800
Other Allowances	507,835	516,000	343,000	294,000	250,000	1,403,000
<b>Travelling Expenses</b>	<b>16,339</b>	<b>14,100</b>	<b>16,000</b>	<b>17,100</b>	<b>18,200</b>	<b>65,400</b>
Domestic	16,339	14,100	16,000	17,100	18,200	65,400
<b>Supplies</b>	<b>18,302</b>	<b>19,425</b>	<b>19,850</b>	<b>20,900</b>	<b>21,950</b>	<b>82,125</b>
Stationery and Office Requisites	12,594	11,600	12,200	12,800	13,400	50,000
Fuel	5,632	7,700	7,500	7,900	8,300	31,400
Diets and Uniforms	75	125	150	200	250	725
<b>Maintenance Expenditure</b>	<b>13,280</b>	<b>15,700</b>	<b>15,800</b>	<b>16,400</b>	<b>17,000</b>	<b>64,900</b>
Vehicles	6,574	8,600	8,600	8,850	9,100	35,150
Plant and Machinery	2,326	2,500	2,500	2,650	2,800	10,450
Buildings and Structures	4,380	4,600	4,700	4,900	5,100	19,300
<b>Services</b>	<b>38,583</b>	<b>51,625</b>	<b>46,200</b>	<b>48,050</b>	<b>49,900</b>	<b>195,775</b>
Transport	22	25				25
Postal and Communication	8,145	7,500	7,600	7,850	8,100	31,050
Electricity & Water	7,957	9,250	9,500	9,800	10,100	38,650
Rents and Local Taxes	1,042	700	1,100	1,200	1,300	4,300
Other	21,418	34,150	28,000	29,200	30,400	121,750
<b>Transfers</b>	<b>9,875</b>	<b>10,300</b>	<b>10,650</b>	<b>10,950</b>	<b>11,250</b>	<b>43,150</b>
Property Loan Interest to Public Servants	9,875	10,300	10,650	10,950	11,250	43,150
<b>Capital Expenditure</b>	<b>98,321</b>	<b>114,000</b>	<b>103,000</b>	<b>106,000</b>	<b>109,000</b>	<b>432,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,100</b>	<b>11,150</b>	<b>12,050</b>	<b>12,700</b>	<b>13,350</b>	<b>49,250</b>
Buildings and Structures	7,868	8,200	9,000	9,300	9,500	36,000
Plant, Machinery and Equipment	979	1,100	1,200	1,300	1,500	5,100
Vehicles	1,254	1,850	1,850	2,100	2,350	8,150
<b>Acquisition of Capital Assets</b>	<b>86,978</b>	<b>101,500</b>	<b>89,500</b>	<b>91,700</b>	<b>93,900</b>	<b>376,600</b>
Furniture and Office Equipment	2,786	10,000	8,000	8,100	8,200	34,300
Plant, Machinery and Equipment	1,192	1,500	1,500	1,600	1,700	6,300
Buildings and Structures	83,000	90,000	80,000	82,000	84,000	336,000
<b>Capacity Building</b>	<b>1,243</b>	<b>1,350</b>	<b>1,450</b>	<b>1,600</b>	<b>1,750</b>	<b>6,150</b>
Staff Training	1,243	1,350	1,450	1,600	1,750	6,150
<b>Total Expenditure</b>	<b>1,216,742</b>	<b>1,273,150</b>	<b>1,329,000</b>	<b>1,403,000</b>	<b>1,500,000</b>	<b>5,505,150</b>
<b>Total Financing</b>	<b>1,216,742</b>	<b>1,273,150</b>	<b>1,329,000</b>	<b>1,403,000</b>	<b>1,500,000</b>	<b>5,505,150</b>
Domestic	1,216,742	1,273,150	1,329,000	1,403,000	1,500,000	5,505,150

**Employment Profile**

Category	Approved	Actual
Senior Level	70	62
Tertiary Level	53	37
Secondary Level	2,024	1,742
Primary Level	192	175
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>2,339</b>	<b>2,016</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 258 District Secretariat, Kandy**

**01 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	60,000	66,375	69,200	73,375	78,550	287,500
				<b>Personal Emoluments</b>	44,225	45,000	48,500	51,600	55,700	200,800
1001				Salaries and Wages	20,431	23,000	33,000	38,000	44,000	138,000
1002				Overtime and Holiday Payments	1,200	1,000	1,500	1,600	1,700	5,800
1003				Other Allowances	22,594	21,000	14,000	12,000	10,000	57,000
				<b>Travelling Expenses</b>	699	1,100	1,000	1,100	1,200	4,400
1101				Domestic	699	1,100	1,000	1,100	1,200	4,400
				<b>Supplies</b>	3,086	3,375	3,300	3,525	3,750	13,950
1201				Stationery and Office Requisites	1,596	1,600	1,700	1,800	1,900	7,000
1202				Fuel	1,441	1,700	1,500	1,600	1,700	6,500
1203				Diets and Uniforms	50	75	100	125	150	450
				<b>Maintenance Expenditure</b>	2,476	2,600	2,700	2,900	3,100	11,300
1301				Vehicles	1,486	1,500	1,500	1,550	1,600	6,150
1302				Plant and Machinery	390	500	500	550	600	2,150
1303				Buildings and Structures	600	600	700	800	900	3,000
				<b>Services</b>	9,134	13,800	13,300	13,800	14,300	55,200
1402				Postal and Communication	1,399	1,500	1,500	1,550	1,600	6,150
1403				Electricity & Water	2,647	2,750	3,000	3,200	3,400	12,350
1404				Rents and Local Taxes	750	400	800	850	900	2,950
1409				Other	4,338	9,150	8,000	8,200	8,400	33,750
				<b>Transfers</b>	379	500	400	450	500	1,850
1506				Property Loan Interest to Public Servants	379	500	400	450	500	1,850
				<b>Capital Expenditure</b>	97,578	113,250	102,150	105,100	108,050	428,550
				<b>Rehabilitation and Improvement of Capital Assets</b>	10,100	11,150	12,050	12,700	13,350	49,250
2001				Buildings and Structures	7,868	8,200	9,000	9,300	9,500	36,000
2002				Plant, Machinery and Equipment	979	1,100	1,200	1,300	1,500	5,100
2003				Vehicles	1,254	1,850	1,850	2,100	2,350	8,150
				<b>Acquisition of Capital Assets</b>	86,978	101,500	89,500	91,700	93,900	376,600
2102				Furniture and Office Equipment	2,786	10,000	8,000	8,100	8,200	34,300
2103				Plant, Machinery and Equipment	1,192	1,500	1,500	1,600	1,700	6,300
2104				Buildings and Structures	83,000	90,000	80,000	82,000	84,000	336,000
				<b>Capacity Building</b>	500	600	600	700	800	2,700
2401				Staff Training	500	600	600	700	800	2,700
				<b>Total Expenditure</b>	157,577	179,625	171,350	178,475	186,600	716,050
				<b>Total Financing</b>	157,577	179,625	171,350	178,475	186,600	716,050
				<b>Domestic</b>	157,577	179,625	171,350	178,475	186,600	716,050
11				Domestic Funds	157,577	179,625	171,350	178,475	186,600	716,050

**HEAD - 258 District Secretariat, Kandy**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>1,058,422</b>	<b>1,092,775</b>	<b>1,156,800</b>	<b>1,223,625</b>	<b>1,312,450</b>	<b>4,785,650</b>
				<b>Personal Emoluments</b>	<b>977,818</b>	<b>1,003,000</b>	<b>1,069,000</b>	<b>1,132,000</b>	<b>1,217,000</b>	<b>4,421,000</b>
1001				Salaries and Wages	483,593	500,000	730,000	839,000	965,000	3,034,000
1002				Overtime and Holiday Payments	8,984	8,000	10,000	11,000	12,000	41,000
1003				Other Allowances	485,241	495,000	329,000	282,000	240,000	1,346,000
				<b>Travelling Expenses</b>	<b>15,640</b>	<b>13,000</b>	<b>15,000</b>	<b>16,000</b>	<b>17,000</b>	<b>61,000</b>
1101				Domestic	15,640	13,000	15,000	16,000	17,000	61,000
				<b>Supplies</b>	<b>15,215</b>	<b>16,050</b>	<b>16,550</b>	<b>17,375</b>	<b>18,200</b>	<b>68,175</b>
1201				Stationery and Office Requisites	10,999	10,000	10,500	11,000	11,500	43,000
1202				Fuel	4,192	6,000	6,000	6,300	6,600	24,900
1203				Diets and Uniforms	25	50	50	75	100	275
				<b>Maintenance Expenditure</b>	<b>10,804</b>	<b>13,100</b>	<b>13,100</b>	<b>13,500</b>	<b>13,900</b>	<b>53,600</b>
1301				Vehicles	5,088	7,100	7,100	7,300	7,500	29,000
1302				Plant and Machinery	1,936	2,000	2,000	2,100	2,200	8,300
1303				Buildings and Structures	3,780	4,000	4,000	4,100	4,200	16,300
				<b>Services</b>	<b>29,449</b>	<b>37,825</b>	<b>32,900</b>	<b>34,250</b>	<b>35,600</b>	<b>140,575</b>
1401				Transport	22	25				25
1402				Postal and Communication	6,745	6,000	6,100	6,300	6,500	24,900
1403				Electricity & Water	5,310	6,500	6,500	6,600	6,700	26,300
1404				Rents and Local Taxes	292	300	300	350	400	1,350
1409				Other	17,080	25,000	20,000	21,000	22,000	88,000
				<b>Transfers</b>	<b>9,496</b>	<b>9,800</b>	<b>10,250</b>	<b>10,500</b>	<b>10,750</b>	<b>41,300</b>
1506				Property Loan Interest to Public Servants	9,496	9,800	10,250	10,500	10,750	41,300
				<b>Capital Expenditure</b>	<b>743</b>	<b>750</b>	<b>850</b>	<b>900</b>	<b>950</b>	<b>3,450</b>
				<b>Capacity Building</b>	<b>743</b>	<b>750</b>	<b>850</b>	<b>900</b>	<b>950</b>	<b>3,450</b>
2401				Staff Training	743	750	850	900	950	3,450
				<b>Total Expenditure</b>	<b>1,059,165</b>	<b>1,093,525</b>	<b>1,157,650</b>	<b>1,224,525</b>	<b>1,313,400</b>	<b>4,789,100</b>
				<b>Total Financing</b>	<b>1,059,165</b>	<b>1,093,525</b>	<b>1,157,650</b>	<b>1,224,525</b>	<b>1,313,400</b>	<b>4,789,100</b>
11				Domestic	1,059,165	1,093,525	1,157,650	1,224,525	1,313,400	4,789,100
11				Domestic Funds	1,059,165	1,093,525	1,157,650	1,224,525	1,313,400	4,789,100

**Head 259 - District Secretariat, Matale**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2017-2020 Total
<b>Recurrent Expenditure</b>	<b>579,226</b>	<b>569,390</b>	<b>597,000</b>	<b>631,000</b>	<b>675,000</b>	<b>2,472,390</b>
Personal Emoluments	525,155	511,900	533,500	564,700	605,900	2,216,000
Salaries and Wages	264,630	280,000	356,500	410,000	472,000	1,518,500
Overtime and Holiday Payments	5,125	5,900	7,000	7,200	7,400	27,500
Other Allowances	255,400	226,000	170,000	147,500	126,500	670,000
<b>Travelling Expenses</b>	<b>8,185</b>	<b>7,500</b>	<b>9,500</b>	<b>9,625</b>	<b>9,750</b>	<b>36,375</b>
Domestic	8,185	7,500	9,500	9,625	9,750	36,375
<b>Supplies</b>	<b>13,164</b>	<b>14,090</b>	<b>15,050</b>	<b>15,375</b>	<b>15,700</b>	<b>60,215</b>
Stationery and Office Requisites	9,391	9,200	10,100	10,250	10,400	39,950
Fuel	3,701	4,700	4,850	5,000	5,150	19,700
Diets and Uniforms	72	190	100	125	150	565
<b>Maintenance Expenditure</b>	<b>8,104</b>	<b>8,250</b>	<b>8,400</b>	<b>8,975</b>	<b>9,550</b>	<b>35,175</b>
Vehicles	5,950	5,800	5,850	6,200	6,500	24,350
Plant and Machinery	1,248	1,450	1,550	1,700	1,900	6,600
Buildings and Structures	905	1,000	1,000	1,075	1,150	4,225
<b>Services</b>	<b>19,679</b>	<b>21,050</b>	<b>24,050</b>	<b>25,675</b>	<b>27,300</b>	<b>98,075</b>
Transport	21	50	50	75	100	275
Postal and Communication	5,539	5,300	5,550	5,700	5,850	22,400
Electricity & Water	4,909	5,900	5,900	6,100	6,400	24,300
Rents and Local Taxes	522	700	750	800	850	3,100
Other	8,688	9,100	11,800	13,000	14,100	48,000
<b>Transfers</b>	<b>4,940</b>	<b>6,600</b>	<b>6,500</b>	<b>6,650</b>	<b>6,800</b>	<b>26,550</b>
Property Loan Interest to Public Servants	4,940	6,600	6,500	6,650	6,800	26,550
<b>Capital Expenditure</b>	<b>205,558</b>	<b>302,000</b>	<b>332,000</b>	<b>339,000</b>	<b>346,000</b>	<b>1,319,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>21,811</b>	<b>23,000</b>	<b>26,400</b>	<b>27,700</b>	<b>29,000</b>	<b>106,100</b>
Buildings and Structures	16,999	17,000	20,000	21,000	22,000	80,000
Plant, Machinery and Equipment	1,701	2,000	2,200	2,300	2,400	8,900
Vehicles	3,111	4,000	4,200	4,400	4,600	17,200
<b>Acquisition of Capital Assets</b>	<b>183,026</b>	<b>278,200</b>	<b>304,500</b>	<b>310,000</b>	<b>315,500</b>	<b>1,208,200</b>
Furniture and Office Equipment	3,979	5,500	6,000	6,300	6,600	24,400
Plant, Machinery and Equipment	2,399	2,700	3,500	3,700	3,900	13,800
Buildings and Structures	176,647	270,000	295,000	300,000	305,000	1,170,000
<b>Capacity Building</b>	<b>722</b>	<b>800</b>	<b>1,100</b>	<b>1,300</b>	<b>1,500</b>	<b>4,700</b>
Staff Training	722	800	1,100	1,300	1,500	4,700
<b>Total Expenditure</b>	<b>784,784</b>	<b>871,390</b>	<b>929,000</b>	<b>970,000</b>	<b>1,021,000</b>	<b>3,791,390</b>
<b>Total Financing</b>	<b>784,784</b>	<b>871,390</b>	<b>929,000</b>	<b>970,000</b>	<b>1,021,000</b>	<b>3,791,390</b>
Domestic	784,784	871,390	929,000	970,000	1,021,000	3,791,390

**Employment Profile**

Category	Approved	Actual
Senior Level	41	34
Tertiary Level	29	19
Secondary Level	1,032	890
Primary Level	130	114
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>1,232</b>	<b>1,057</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 259 District Secretariat, Matale**

**01 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>57,700</b>	<b>56,790</b>	<b>60,950</b>	<b>65,025</b>	<b>70,000</b>	<b>252,765</b>
				<b>Personal Emoluments</b>	<b>44,868</b>	<b>42,900</b>	<b>46,500</b>	<b>49,600</b>	<b>53,700</b>	<b>192,700</b>
1001				Salaries and Wages	20,638	23,000	31,500	36,000	42,000	132,500
1002				Overtime and Holiday Payments	986	900	1,000	1,100	1,200	4,200
1003				Other Allowances	23,244	19,000	14,000	12,500	10,500	56,000
				<b>Travelling Expenses</b>	<b>487</b>	<b>500</b>	<b>500</b>	<b>525</b>	<b>550</b>	<b>2,075</b>
1101				Domestic	487	500	500	525	550	2,075
				<b>Supplies</b>	<b>2,416</b>	<b>2,590</b>	<b>2,650</b>	<b>2,775</b>	<b>2,900</b>	<b>10,915</b>
1201				Stationery and Office Requisites	1,499	1,200	1,300	1,350	1,400	5,250
1202				Fuel	844	1,200	1,250	1,300	1,350	5,100
1203				Diets and Uniforms	72	190	100	125	150	565
				<b>Maintenance Expenditure</b>	<b>2,627</b>	<b>2,250</b>	<b>2,600</b>	<b>2,825</b>	<b>3,050</b>	<b>10,725</b>
1301				Vehicles	2,189	1,800	2,100	2,200	2,300	8,400
1302				Plant and Machinery	249	250	300	400	500	1,450
1303				Buildings and Structures	189	200	200	225	250	875
				<b>Services</b>	<b>6,491</b>	<b>7,450</b>	<b>7,600</b>	<b>8,150</b>	<b>8,600</b>	<b>31,800</b>
1402				Postal and Communication	1,246	1,200	1,250	1,300	1,350	5,100
1403				Electricity & Water	1,900	2,100	2,100	2,200	2,300	8,700
1404				Rents and Local Taxes	350	450	450	450	450	1,800
1409				Other	2,995	3,700	3,800	4,200	4,500	16,200
				<b>Transfers</b>	<b>812</b>	<b>1,100</b>	<b>1,100</b>	<b>1,150</b>	<b>1,200</b>	<b>4,550</b>
1506				Property Loan Interest to Public Servants	812	1,100	1,100	1,150	1,200	4,550
				<b>Capital Expenditure</b>	<b>205,321</b>	<b>301,700</b>	<b>331,500</b>	<b>338,400</b>	<b>345,300</b>	<b>1,316,900</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>21,811</b>	<b>23,000</b>	<b>26,400</b>	<b>27,700</b>	<b>29,000</b>	<b>106,100</b>
2001				Buildings and Structures	16,999	17,000	20,000	21,000	22,000	80,000
2002				Plant, Machinery and Equipment	1,701	2,000	2,200	2,300	2,400	8,900
2003				Vehicles	3,111	4,000	4,200	4,400	4,600	17,200
				<b>Acquisition of Capital Assets</b>	<b>68,853</b>	<b>78,200</b>	<b>79,500</b>	<b>85,000</b>	<b>315,500</b>	<b>558,200</b>
2102				Furniture and Office Equipment	3,979	5,500	6,000	6,300	6,600	24,400
2103				Plant, Machinery and Equipment	2,399	2,700	3,500	3,700	3,900	13,800
2104				Buildings and Structures	62,475	70,000	70,000	75,000	305,000	520,000
				<b>Capacity Building</b>	<b>485</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>800</b>	<b>2,600</b>
2401				Staff Training	485	500	600	700	800	2,600
1				<b>Construction of New Administrative Complex for District Secretariat Office</b>	<b>114,172</b>	<b>200,000</b>	<b>225,000</b>	<b>225,000</b>		<b>650,000</b>
2104				Buildings and Structures	114,172	200,000	225,000	225,000		650,000
				<b>Total Expenditure</b>	<b>263,022</b>	<b>358,490</b>	<b>392,450</b>	<b>403,425</b>	<b>415,300</b>	<b>1,569,665</b>
				<b>Total Financing</b>	<b>263,022</b>	<b>358,490</b>	<b>392,450</b>	<b>403,425</b>	<b>415,300</b>	<b>1,569,665</b>
				<b>Domestic</b>	<b>263,022</b>	<b>358,490</b>	<b>392,450</b>	<b>403,425</b>	<b>415,300</b>	<b>1,569,665</b>
11				Domestic Funds	263,022	358,490	392,450	403,425	415,300	1,569,665

**HEAD - 259 District Secretariat, Matale**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>521,525</b>	<b>512,600</b>	<b>536,050</b>	<b>565,975</b>	<b>605,000</b>	<b>2,219,625</b>
				<b>Personal Emoluments</b>	<b>480,287</b>	<b>469,000</b>	<b>487,000</b>	<b>515,100</b>	<b>552,200</b>	<b>2,023,300</b>
1001				Salaries and Wages	243,992	257,000	325,000	374,000	430,000	1,386,000
1002				Overtime and Holiday Payments	4,138	5,000	6,000	6,100	6,200	23,300
1003				Other Allowances	232,156	207,000	156,000	135,000	116,000	614,000
				<b>Travelling Expenses</b>	<b>7,698</b>	<b>7,000</b>	<b>9,000</b>	<b>9,100</b>	<b>9,200</b>	<b>34,300</b>
1101				Domestic	7,698	7,000	9,000	9,100	9,200	34,300
				<b>Supplies</b>	<b>10,748</b>	<b>11,500</b>	<b>12,400</b>	<b>12,600</b>	<b>12,800</b>	<b>49,300</b>
1201				Stationery and Office Requisites	7,892	8,000	8,800	8,900	9,000	34,700
1202				Fuel	2,856	3,500	3,600	3,700	3,800	14,600
				<b>Maintenance Expenditure</b>	<b>5,477</b>	<b>6,000</b>	<b>5,800</b>	<b>6,150</b>	<b>6,500</b>	<b>24,450</b>
1301				Vehicles	3,761	4,000	3,750	4,000	4,200	15,950
1302				Plant and Machinery	999	1,200	1,250	1,300	1,400	5,150
1303				Buildings and Structures	717	800	800	850	900	3,350
				<b>Services</b>	<b>13,188</b>	<b>13,600</b>	<b>16,450</b>	<b>17,525</b>	<b>18,700</b>	<b>66,275</b>
1401				Transport	21	50	50	75	100	275
1402				Postal and Communication	4,293	4,100	4,300	4,400	4,500	17,300
1403				Electricity & Water	3,009	3,800	3,800	3,900	4,100	15,600
1404				Rents and Local Taxes	172	250	300	350	400	1,300
1409				Other	5,693	5,400	8,000	8,800	9,600	31,800
				<b>Transfers</b>	<b>4,128</b>	<b>5,500</b>	<b>5,400</b>	<b>5,500</b>	<b>5,600</b>	<b>22,000</b>
1506				Property Loan Interest to Public Servants	4,128	5,500	5,400	5,500	5,600	22,000
				<b>Capital Expenditure</b>	<b>237</b>	<b>300</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,100</b>
				<b>Capacity Building</b>	<b>237</b>	<b>300</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,100</b>
2401				Staff Training	237	300	500	600	700	2,100
				<b>Total Expenditure</b>	<b>521,762</b>	<b>512,900</b>	<b>536,550</b>	<b>566,575</b>	<b>605,700</b>	<b>2,221,725</b>
				<b>Total Financing</b>	<b>521,762</b>	<b>512,900</b>	<b>536,550</b>	<b>566,575</b>	<b>605,700</b>	<b>2,221,725</b>
				<b>Domestic</b>	<b>521,762</b>	<b>512,900</b>	<b>536,550</b>	<b>566,575</b>	<b>605,700</b>	<b>2,221,725</b>
11				Domestic Funds	521,762	512,900	536,550	566,575	605,700	2,221,725

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

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2017-2020 Total
<b>Recurrent Expenditure</b>	<b>439,653</b>	<b>424,860</b>	<b>476,000</b>	<b>500,000</b>	<b>533,000</b>	<b>1,933,860</b>
Personal Emoluments	382,719	363,500	407,000	428,700	458,900	1,658,100
Salaries and Wages	200,206	207,500	261,000	300,000	345,000	1,113,500
Overtime and Holiday Payments	4,434	5,500	8,500	8,700	8,900	31,600
Other Allowances	178,079	150,500	137,500	120,000	105,000	513,000
<b>Travelling Expenses</b>	<b>8,194</b>	<b>7,600</b>	<b>10,500</b>	<b>10,700</b>	<b>10,900</b>	<b>39,700</b>
Domestic	8,194	7,600	10,500	10,700	10,900	39,700
<b>Supplies</b>	<b>13,039</b>	<b>14,050</b>	<b>14,100</b>	<b>14,500</b>	<b>14,900</b>	<b>57,550</b>
Stationery and Office Requisites	9,077	9,100	9,100	9,250	9,400	36,850
Fuel	3,062	4,000	4,000	4,150	4,300	16,450
Diets and Uniforms	901	950	1,000	1,100	1,200	4,250
<b>Maintenance Expenditure</b>	<b>12,623</b>	<b>13,410</b>	<b>13,700</b>	<b>14,075</b>	<b>14,450</b>	<b>55,635</b>
Vehicles	5,931	6,000	6,000	6,100	6,200	24,300
Plant and Machinery	2,195	2,650	2,800	2,875	2,950	11,275
Buildings and Structures	4,497	4,760	4,900	5,100	5,300	20,060
<b>Services</b>	<b>20,952</b>	<b>22,900</b>	<b>27,900</b>	<b>29,025</b>	<b>30,650</b>	<b>110,475</b>
Transport	79	100	100	125	150	475
Postal and Communication	4,394	4,500	4,650	4,900	5,200	19,250
Electricity & Water	3,944	5,500	5,500	5,850	6,200	23,050
Rents and Local Taxes	1,053	800	800	800	800	3,200
Other	11,483	12,000	16,850	17,350	18,300	64,500
<b>Transfers</b>	<b>2,126</b>	<b>3,400</b>	<b>2,800</b>	<b>3,000</b>	<b>3,200</b>	<b>12,400</b>
Property Loan Interest to Public Servants	2,126	3,400	2,800	3,000	3,200	12,400
<b>Capital Expenditure</b>	<b>83,463</b>	<b>73,650</b>	<b>25,000</b>	<b>27,000</b>	<b>29,000</b>	<b>154,650</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>17,468</b>	<b>9,200</b>	<b>13,100</b>	<b>13,400</b>	<b>13,800</b>	<b>49,500</b>
Buildings and Structures	14,883	6,400	9,800	9,900	10,000	36,100
Plant, Machinery and Equipment	887	1,000	1,500	1,600	1,700	5,800
Vehicles	1,699	1,800	1,800	1,900	2,100	7,600
<b>Acquisition of Capital Assets</b>	<b>64,499</b>	<b>55,300</b>	<b>10,200</b>	<b>11,700</b>	<b>13,100</b>	<b>90,300</b>
Furniture and Office Equipment	3,193	3,200	3,200	3,300	3,400	13,100
Plant, Machinery and Equipment	1,442	1,600	4,000	4,400	4,700	14,700
Buildings and Structures	59,864	50,500	3,000	4,000	5,000	62,500
<b>Capacity Building</b>	<b>1,496</b>	<b>1,500</b>	<b>1,700</b>	<b>1,900</b>	<b>2,100</b>	<b>7,200</b>
Staff Training	1,496	1,500	1,700	1,900	2,100	7,200
<b>Other Capital Expenditure</b>	<b>7,650</b>					<b>7,650</b>
Other		7,650				7,650
<b>Total Expenditure</b>	<b>523,116</b>	<b>498,510</b>	<b>501,000</b>	<b>527,000</b>	<b>562,000</b>	<b>2,088,510</b>
<b>Total Financing</b>	<b>523,116</b>	<b>498,510</b>	<b>501,000</b>	<b>527,000</b>	<b>562,000</b>	<b>2,088,510</b>
Domestic	523,116	498,510	501,000	527,000	562,000	2,088,510

**Employment Profile**

Category	Approved	Actual
Senior Level	27	21
Tertiary Level	15	8
Secondary Level	770	660
Primary Level	84	71
Other (Casual/Temporary/Contract etc.)		1
<b>Total</b>	<b>896</b>	<b>761</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

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

**01 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>64,249</b>	<b>63,660</b>	<b>72,150</b>	<b>75,025</b>	<b>79,750</b>	<b>290,585</b>
				<b>Personal Emoluments</b>	<b>43,459</b>	<b>41,500</b>	<b>47,500</b>	<b>49,100</b>	<b>52,200</b>	<b>190,300</b>
1001				Salaries and Wages	18,767	19,500	28,000	32,000	37,000	116,500
1002				Overtime and Holiday Payments	1,444	1,500	2,000	2,100	2,200	7,800
1003				Other Allowances	23,248	20,500	17,500	15,000	13,000	66,000
				<b>Travelling Expenses</b>	<b>995</b>	<b>1,100</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>5,900</b>
1101				Domestic	995	1,100	1,500	1,600	1,700	5,900
				<b>Supplies</b>	<b>3,109</b>	<b>3,500</b>	<b>3,550</b>	<b>3,700</b>	<b>3,850</b>	<b>14,600</b>
1201				Stationery and Office Requisites	1,588	1,600	1,600	1,650	1,700	6,550
1202				Fuel	1,121	1,500	1,500	1,550	1,600	6,150
1203				Diets and Uniforms	400	400	450	500	550	1,900
				<b>Maintenance Expenditure</b>	<b>5,331</b>	<b>4,760</b>	<b>5,050</b>	<b>5,225</b>	<b>5,400</b>	<b>20,435</b>
1301				Vehicles	2,480	2,500	2,500	2,550	2,600	10,150
1302				Plant and Machinery	315	400	550	575	600	2,125
1303				Buildings and Structures	2,536	1,860	2,000	2,100	2,200	8,160
				<b>Services</b>	<b>11,108</b>	<b>12,400</b>	<b>14,250</b>	<b>15,000</b>	<b>16,100</b>	<b>57,750</b>
1401				Transport	29					
1402				Postal and Communication	1,406	1,500	1,500	1,600	1,700	6,300
1403				Electricity & Water	1,790	2,500	2,500	2,750	3,000	10,750
1404				Rents and Local Taxes	797	400	400	400	400	1,600
1409				Other	7,087	8,000	9,850	10,250	11,000	39,100
				<b>Transfers</b>	<b>247</b>	<b>400</b>	<b>300</b>	<b>400</b>	<b>500</b>	<b>1,600</b>
1506				Property Loan Interest to Public Servants	247	400	300	400	500	1,600
				<b>Capital Expenditure</b>	<b>82,665</b>	<b>72,850</b>	<b>24,100</b>	<b>26,000</b>	<b>27,900</b>	<b>150,850</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>17,468</b>	<b>9,200</b>	<b>13,100</b>	<b>13,400</b>	<b>13,800</b>	<b>49,500</b>
2001				Buildings and Structures	14,883	6,400	9,800	9,900	10,000	36,100
2002				Plant, Machinery and Equipment	887	1,000	1,500	1,600	1,700	5,800
2003				Vehicles	1,699	1,800	1,800	1,900	2,100	7,600
				<b>Acquisition of Capital Assets</b>	<b>64,499</b>	<b>55,300</b>	<b>10,200</b>	<b>11,700</b>	<b>13,100</b>	<b>90,300</b>
2102				Furniture and Office Equipment	3,193	3,200	3,200	3,300	3,400	13,100
2103				Plant, Machinery and Equipment	1,442	1,600	4,000	4,400	4,700	14,700
2104				Buildings and Structures	59,864	50,500	3,000	4,000	5,000	62,500
				<b>Capacity Building</b>	<b>698</b>	<b>700</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>3,400</b>
2401				Staff Training	698	700	800	900	1,000	3,400
				<b>Other Capital Expenditure</b>	<b>7,650</b>					<b>7,650</b>
2509				Other		7,650				7,650
				<b>Total Expenditure</b>	<b>146,915</b>	<b>136,510</b>	<b>96,250</b>	<b>101,025</b>	<b>107,650</b>	<b>441,435</b>
				<b>Total Financing</b>	<b>146,915</b>	<b>136,510</b>	<b>96,250</b>	<b>101,025</b>	<b>107,650</b>	<b>441,435</b>
				<b>Domestic</b>	<b>146,915</b>	<b>136,510</b>	<b>96,250</b>	<b>101,025</b>	<b>107,650</b>	<b>441,435</b>
11				Domestic Funds	146,915	136,510	96,250	101,025	107,650	441,435

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

**01 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>375,404</b>	<b>361,200</b>	<b>403,850</b>	<b>424,975</b>	<b>453,250</b>	<b>1,643,275</b>
				<b>Personal Emoluments</b>	<b>339,260</b>	<b>322,000</b>	<b>359,500</b>	<b>379,600</b>	<b>406,700</b>	<b>1,467,800</b>
1001				Salaries and Wages	181,439	188,000	233,000	268,000	308,000	997,000
1002				Overtime and Holiday Payments	2,990	4,000	6,500	6,600	6,700	23,800
1003				Other Allowances	154,831	130,000	120,000	105,000	92,000	447,000
				<b>Travelling Expenses</b>	<b>7,199</b>	<b>6,500</b>	<b>9,000</b>	<b>9,100</b>	<b>9,200</b>	<b>33,800</b>
1101				Domestic	7,199	6,500	9,000	9,100	9,200	33,800
				<b>Supplies</b>	<b>9,930</b>	<b>10,550</b>	<b>10,550</b>	<b>10,800</b>	<b>11,050</b>	<b>42,950</b>
1201				Stationery and Office Requisites	7,488	7,500	7,500	7,600	7,700	30,300
1202				Fuel	1,941	2,500	2,500	2,600	2,700	10,300
1203				Diets and Uniforms	501	550	550	600	650	2,350
				<b>Maintenance Expenditure</b>	<b>7,292</b>	<b>8,650</b>	<b>8,650</b>	<b>8,850</b>	<b>9,050</b>	<b>35,200</b>
1301				Vehicles	3,451	3,500	3,500	3,550	3,600	14,150
1302				Plant and Machinery	1,880	2,250	2,250	2,300	2,350	9,150
1303				Buildings and Structures	1,960	2,900	2,900	3,000	3,100	11,900
				<b>Services</b>	<b>9,844</b>	<b>10,500</b>	<b>13,650</b>	<b>14,025</b>	<b>14,550</b>	<b>52,725</b>
1401				Transport	50	100	100	125	150	475
1402				Postal and Communication	2,988	3,000	3,150	3,300	3,500	12,950
1403				Electricity & Water	2,154	3,000	3,000	3,100	3,200	12,300
1404				Rents and Local Taxes	255	400	400	400	400	1,600
1409				Other	4,396	4,000	7,000	7,100	7,300	25,400
				<b>Transfers</b>	<b>1,879</b>	<b>3,000</b>	<b>2,500</b>	<b>2,600</b>	<b>2,700</b>	<b>10,800</b>
1506				Property Loan Interest to Public Servants	1,879	3,000	2,500	2,600	2,700	10,800
				<b>Capital Expenditure</b>	<b>798</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>1,100</b>	<b>3,800</b>
				<b>Capacity Building</b>	<b>798</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>1,100</b>	<b>3,800</b>
2401				Staff Training	798	800	900	1,000	1,100	3,800
				<b>Total Expenditure</b>	<b>376,202</b>	<b>362,000</b>	<b>404,750</b>	<b>425,975</b>	<b>454,350</b>	<b>1,647,075</b>
				<b>Total Financing</b>	<b>376,202</b>	<b>362,000</b>	<b>404,750</b>	<b>425,975</b>	<b>454,350</b>	<b>1,647,075</b>
				<b>Domestic</b>	<b>376,202</b>	<b>362,000</b>	<b>404,750</b>	<b>425,975</b>	<b>454,350</b>	<b>1,647,075</b>
11				Domestic Funds	376,202	362,000	404,750	425,975	454,350	1,647,075

**Head 261 - District Secretariat, Galle**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2019
<b>Recurrent Expenditure</b>	<b>1,074,725</b>	<b>1,060,210</b>	<b>1,101,000</b>	<b>1,162,000</b>	<b>1,247,000</b>	<b>4,570,210</b>
Personal Emoluments	941,781	911,300	939,000	996,100	1,076,200	3,922,600
Salaries and Wages	489,453	574,000	650,500	748,000	860,000	2,832,500
Overtime and Holiday Payments	8,816	10,000	13,000	14,100	15,200	52,300
Other Allowances	443,513	327,300	275,500	234,000	201,000	1,037,800
<b>Travelling Expenses</b>	<b>21,460</b>	<b>25,800</b>	<b>25,300</b>	<b>25,850</b>	<b>26,400</b>	<b>103,350</b>
Domestic	21,460	25,800	25,300	25,850	26,400	103,350
<b>Supplies</b>	<b>22,900</b>	<b>24,300</b>	<b>25,600</b>	<b>26,050</b>	<b>26,525</b>	<b>102,475</b>
Stationery and Office Requisites	13,996	14,000	14,725	14,900	15,100	58,725
Fuel	7,904	9,700	10,300	10,500	10,700	41,200
Diets and Uniforms	1,001	600	575	650	725	2,550
<b>Maintenance Expenditure</b>	<b>16,720</b>	<b>17,800</b>	<b>17,800</b>	<b>18,350</b>	<b>18,900</b>	<b>72,850</b>
Vehicles	9,970	11,000	11,200	11,400	11,600	45,200
Plant and Machinery	2,689	2,800	2,600	2,800	3,000	11,200
Buildings and Structures	4,061	4,000	4,000	4,150	4,300	16,450
<b>Services</b>	<b>57,947</b>	<b>64,350</b>	<b>76,350</b>	<b>77,950</b>	<b>80,475</b>	<b>299,125</b>
Transport	42	50	50	75	125	300
Postal and Communication	10,396	11,100	12,000	12,200	12,600	47,900
Electricity & Water	10,360	13,000	13,000	13,300	13,800	53,100
Rents and Local Taxes	824	1,000	800	875	950	3,625
Other	36,326	39,200	50,500	51,500	53,000	194,200
<b>Transfers</b>	<b>13,917</b>	<b>15,250</b>	<b>15,250</b>	<b>15,900</b>	<b>16,600</b>	<b>63,000</b>
Property Loan Interest to Public Servants	11,019	12,250	12,250	12,800	13,400	50,700
Other	2,898	3,000	3,000	3,100	3,200	12,300
<b>Other Recurrent Expenditure</b>	<b>1,410</b>	<b>1,700</b>	<b>1,800</b>	<b>1,900</b>	<b>1,900</b>	<b>6,810</b>
Implementation of the Official Languages Policy		1,410	1,700	1,800	1,900	6,810
<b>Capital Expenditure</b>	<b>77,188</b>	<b>1,625,000</b>	<b>157,000</b>	<b>165,000</b>	<b>173,000</b>	<b>2,120,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,055</b>	<b>13,100</b>	<b>15,100</b>	<b>16,400</b>	<b>17,700</b>	<b>62,300</b>
Buildings and Structures	6,057	8,000	10,000	11,000	12,000	41,000
Plant, Machinery and Equipment	1,999	2,100	2,100	2,200	2,300	8,700
Vehicles	1,998	3,000	3,000	3,200	3,400	12,600
<b>Acquisition of Capital Assets</b>	<b>65,048</b>	<b>108,000</b>	<b>138,000</b>	<b>144,500</b>	<b>151,000</b>	<b>541,500</b>
Furniture and Office Equipment	4,368	5,000	30,000	31,400	32,800	99,200
Plant, Machinery and Equipment	1,390	3,000	8,000	8,100	8,200	27,300
Buildings and Structures	59,291	100,000	100,000	105,000	110,000	415,000
<b>Capacity Building</b>	<b>2,085</b>	<b>3,900</b>	<b>3,900</b>	<b>4,100</b>	<b>4,300</b>	<b>16,200</b>
Staff Training	2,085	3,900	3,900	4,100	4,300	16,200
<b>Other Capital Expenditure</b>		<b>1,500,000</b>				<b>1,500,000</b>
Other		1,500,000				1,500,000
<b>Total Expenditure</b>	<b>1,151,913</b>	<b>2,685,210</b>	<b>1,258,000</b>	<b>1,327,000</b>	<b>1,420,000</b>	<b>6,690,210</b>
<b>Total Financing</b>	<b>1,151,913</b>	<b>2,685,210</b>	<b>1,258,000</b>	<b>1,327,000</b>	<b>1,420,000</b>	<b>6,690,210</b>
Domestic	1,151,913	2,685,210	1,258,000	1,327,000	1,420,000	6,690,210

### Employment Profile

Category	Approved	Actual
Senior Level	65	60
Tertiary Level	44	29
Secondary Level	1,775	1,660
Primary Level	173	166
Other (Casual/Temporary/Contract etc.)		23
<b>Total</b>	<b>2,057</b>	<b>1,938</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 261 District Secretariat, Galle**

**01 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	83,373	89,050	94,750	99,225	105,975	389,000
				<b>Personal Emoluments</b>	55,322	57,300	60,000	63,100	68,200	248,600
1001				Salaries and Wages	27,201	34,000	39,500	45,000	52,000	170,500
1002				Overtime and Holiday Payments	1,625	2,000	2,000	2,100	2,200	8,300
1003				Other Allowances	26,495	21,300	18,500	16,000	14,000	69,800
				<b>Travelling Expenses</b>	748	800	800	850	900	3,350
1101				Domestic	748	800	800	850	900	3,350
				<b>Supplies</b>	3,796	3,900	4,800	5,000	5,225	18,925
1201				Stationery and Office Requisites	2,000	2,000	2,325	2,400	2,500	9,225
1202				Fuel	1,700	1,800	2,400	2,500	2,600	9,300
1203				Diets and Uniforms	96	100	75	100	125	400
				<b>Maintenance Expenditure</b>	3,990	4,200	4,200	4,450	4,700	17,550
1301				Vehicles	2,068	2,500	2,700	2,800	2,900	10,900
1302				Plant and Machinery	699	700	500	600	700	2,500
1303				Buildings and Structures	1,223	1,000	1,000	1,050	1,100	4,150
				<b>Services</b>	16,065	19,100	21,200	21,925	22,850	85,075
1402				Postal and Communication	1,700	2,300	2,300	2,400	2,600	9,600
1403				Electricity & Water	3,966	5,000	5,000	5,100	5,300	20,400
1404				Rents and Local Taxes	549	600	400	425	450	1,875
1409				Other	9,850	11,200	13,500	14,000	14,500	53,200
				<b>Transfers</b>	3,453	3,750	3,750	3,900	4,100	15,500
1506				Property Loan Interest to Public	555	750	750	800	900	3,200
				Servants						
1508				Other	2,898	3,000	3,000	3,100	3,200	12,300
01				Galle the Galle Hall		3,000	3,000	3,100	3,200	12,300
				<b>Capital Expenditure</b>	76,103	1,622,500	154,500	162,400	170,300	2,109,700
				<b>Rehabilitation and Improvement of Capital Assets</b>	10,055	13,100	15,100	16,400	17,700	62,300
2001				Buildings and Structures	6,057	8,000	10,000	11,000	12,000	41,000
2002				Plant, Machinery and Equipment	1,999	2,100	2,100	2,200	2,300	8,700
2003				Vehicles	1,998	3,000	3,000	3,200	3,400	12,600
				<b>Acquisition of Capital Assets</b>	65,048	108,000	138,000	144,500	151,000	541,500
2102				Furniture and Office Equipment	4,368	5,000	30,000	31,400	32,800	99,200
2103				Plant, Machinery and Equipment	1,390	3,000	8,000	8,100	8,200	27,300
2104				Buildings and Structures	59,291	100,000	100,000	105,000	110,000	415,000
				<b>Capacity Building</b>	1,000	1,400	1,400	1,500	1,600	5,900
2401				Staff Training	1,000	1,400	1,400	1,500	1,600	5,900
				<b>Other Capital Expenditure</b>		1,500,000				1,500,000
2509				Other		1,500,000				1,500,000
				<b>Total Expenditure</b>	159,476	1,711,550	249,250	261,625	276,275	2,498,700
				<b>Total Financing</b>	159,476	1,711,550	249,250	261,625	276,275	2,498,700
				<b>Domestic</b>	159,476	1,711,550	249,250	261,625	276,275	2,498,700
11				Domestic Funds	159,476	1,711,550	249,250	261,625	276,275	2,498,700

**HEAD - 261 District Secretariat, Galle**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>991,352</b>	<b>971,160</b>	<b>1,006,250</b>	<b>1,062,775</b>	<b>1,141,025</b>	<b>4,181,210</b>
				<b>Personal Emoluments</b>	<b>886,460</b>	<b>854,000</b>	<b>879,000</b>	<b>933,000</b>	<b>1,008,000</b>	<b>3,674,000</b>
1001				Salaries and Wages	462,251	540,000	611,000	703,000	808,000	2,662,000
1002				Overtime and Holiday Payments	7,191	8,000	11,000	12,000	13,000	44,000
1003				Other Allowances	417,018	306,000	257,000	218,000	187,000	968,000
				<b>Travelling Expenses</b>	<b>20,711</b>	<b>25,000</b>	<b>24,500</b>	<b>25,000</b>	<b>25,500</b>	<b>100,000</b>
1101				Domestic	20,711	25,000	24,500	25,000	25,500	100,000
				<b>Supplies</b>	<b>19,104</b>	<b>20,400</b>	<b>20,800</b>	<b>21,050</b>	<b>21,300</b>	<b>83,550</b>
1201				Stationery and Office Requisites	11,996	12,000	12,400	12,500	12,600	49,500
1202				Fuel	6,204	7,900	7,900	8,000	8,100	31,900
1203				Diets and Uniforms	905	500	500	550	600	2,150
				<b>Maintenance Expenditure</b>	<b>12,731</b>	<b>13,600</b>	<b>13,600</b>	<b>13,900</b>	<b>14,200</b>	<b>55,300</b>
1301				Vehicles	7,902	8,500	8,500	8,600	8,700	34,300
1302				Plant and Machinery	1,991	2,100	2,100	2,200	2,300	8,700
1303				Buildings and Structures	2,838	3,000	3,000	3,100	3,200	12,300
				<b>Services</b>	<b>41,882</b>	<b>45,250</b>	<b>55,150</b>	<b>56,025</b>	<b>57,625</b>	<b>214,050</b>
1401				Transport	42	50	50	75	125	300
1402				Postal and Communication	8,696	8,800	9,700	9,800	10,000	38,300
1403				Electricity & Water	6,394	8,000	8,000	8,200	8,500	32,700
1404				Rents and Local Taxes	275	400	400	450	500	1,750
1409				Other	26,476	28,000	37,000	37,500	38,500	141,000
				<b>Transfers</b>	<b>10,464</b>	<b>11,500</b>	<b>11,500</b>	<b>12,000</b>	<b>12,500</b>	<b>47,500</b>
1506				Property Loan Interest to Public Servants	10,464	11,500	11,500	12,000	12,500	47,500
				<b>Other Recurrent Expenditure</b>	<b>1,410</b>	<b>1,700</b>	<b>1,800</b>	<b>1,900</b>	<b>1,900</b>	<b>6,810</b>
1703				Implementation of the Official Languages Policy	1,410	1,700	1,800	1,900	1,900	6,810
				<b>Capital Expenditure</b>	<b>1,085</b>	<b>2,500</b>	<b>2,500</b>	<b>2,600</b>	<b>2,700</b>	<b>10,300</b>
				<b>Capacity Building</b>	<b>1,085</b>	<b>2,500</b>	<b>2,500</b>	<b>2,600</b>	<b>2,700</b>	<b>10,300</b>
2401				Staff Training	1,085	2,500	2,500	2,600	2,700	10,300
				<b>Total Expenditure</b>	<b>992,437</b>	<b>973,660</b>	<b>1,008,750</b>	<b>1,065,375</b>	<b>1,143,725</b>	<b>4,191,510</b>
				<b>Total Financing</b>	<b>992,437</b>	<b>973,660</b>	<b>1,008,750</b>	<b>1,065,375</b>	<b>1,143,725</b>	<b>4,191,510</b>
11				Domestic	992,437	973,660	1,008,750	1,065,375	1,143,725	4,191,510
11				Domestic Funds	992,437	973,660	1,008,750	1,065,375	1,143,725	4,191,510

**Head 262 - District Secretariat ,Matara**  
**Summary**

Description	2016	2017	2018	Rs '000					
				Revised Budget	Estimate	2019	2020	2017- 2020 Projections	Total
<b>Recurrent Expenditure</b>	<b>950,067</b>	<b>890,460</b>	<b>940,000</b>	<b>994,000</b>	<b>1,066,000</b>	<b>3,890,460</b>			
Personal Emoluments	845,920	776,100	805,000	854,600	921,700	3,357,400			
Salaries and Wages	440,190	486,500	549,000	632,000	727,000	2,394,500			
Overtime and Holiday Payments	9,021	9,100	15,000	16,100	17,200	57,400			
Other Allowances	396,710	280,500	241,000	206,500	177,500	905,500			
<b>Travelling Expenses</b>	<b>12,716</b>	<b>10,760</b>	<b>22,000</b>	<b>22,600</b>	<b>23,200</b>	<b>78,560</b>			
Domestic	12,716	10,760	22,000	22,600	23,200	78,560			
<b>Supplies</b>	<b>15,915</b>	<b>19,800</b>	<b>23,600</b>	<b>24,075</b>	<b>24,550</b>	<b>92,025</b>			
Stationery and Office Requisites	10,118	11,300	14,800	15,000	15,200	56,300			
Fuel	5,353	7,900	8,300	8,500	8,700	33,400			
Diets and Uniforms	444	600	500	575	650	2,325			
<b>Maintenance Expenditure</b>	<b>12,668</b>	<b>14,300</b>	<b>15,400</b>	<b>16,100</b>	<b>17,100</b>	<b>62,900</b>			
Vehicles	8,504	8,500	9,500	9,700	10,000	37,700			
Plant and Machinery	2,316	3,100	3,200	3,400	3,700	13,400			
Buildings and Structures	1,848	2,700	2,700	3,000	3,400	11,800			
<b>Services</b>	<b>52,013</b>	<b>56,300</b>	<b>61,700</b>	<b>63,725</b>	<b>65,950</b>	<b>247,675</b>			
Transport		100	100	150	200	550			
Postal and Communication	7,066	7,500	8,000	8,150	8,300	31,950			
Electricity & Water	12,785	15,250	15,250	15,700	16,150	62,350			
Rents and Local Taxes	210	450	350	425	500	1,725			
Other	31,953	33,000	38,000	39,300	40,800	151,100			
<b>Transfers</b>	<b>10,600</b>	<b>13,200</b>	<b>12,300</b>	<b>12,900</b>	<b>13,500</b>	<b>51,900</b>			
Property Loan Interest to Public Servants	10,600	13,200	12,300	12,900	13,500	51,900			
<b>Other Recurrent Expenditure</b>	<b>236</b>								
Losses and Write off	236								
<b>Capital Expenditure</b>	<b>50,273</b>	<b>1,712,200</b>	<b>182,000</b>	<b>187,000</b>	<b>193,000</b>	<b>2,274,200</b>			
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>13,828</b>	<b>16,300</b>	<b>22,000</b>	<b>23,400</b>	<b>24,800</b>	<b>86,500</b>			
Buildings and Structures	8,274	10,000	15,000	16,000	17,000	58,000			
Plant, Machinery and Equipment	2,503	2,800	3,000	3,200	3,400	12,400			
Vehicles	3,052	3,500	4,000	4,200	4,400	16,100			
<b>Acquisition of Capital Assets</b>	<b>34,939</b>	<b>188,000</b>	<b>157,500</b>	<b>160,900</b>	<b>165,300</b>	<b>671,700</b>			
Furniture and Office Equipment	6,621	6,600	8,000	8,200	8,400	31,200			
Plant, Machinery and Equipment	837	1,400	2,500	2,700	2,900	9,500			
Buildings and Structures	27,481	180,000	147,000	150,000	154,000	631,000			
<b>Capacity Building</b>	<b>1,506</b>	<b>1,700</b>	<b>2,500</b>	<b>2,700</b>	<b>2,900</b>	<b>9,800</b>			
Staff Training	1,506	1,700	2,500	2,700	2,900	9,800			
<b>Other Capital Expenditure</b>		<b>1,506,200</b>				<b>1,506,200</b>			
Other		1,506,200				1,506,200			
<b>Total Expenditure</b>	<b>1,000,340</b>	<b>2,602,660</b>	<b>1,122,000</b>	<b>1,181,000</b>	<b>1,259,000</b>	<b>6,164,660</b>			
<b>Total Financing</b>	<b>1,000,340</b>	<b>2,602,660</b>	<b>1,122,000</b>	<b>1,181,000</b>	<b>1,259,000</b>	<b>6,164,660</b>			
Domestic	1,000,340	2,602,660	1,122,000	1,181,000	1,259,000	6,164,660			

### Employment Profile

Category	Approved	Actual
Senior Level	56	52
Tertiary Level	34	22
Secondary Level	1,442	1,402
Primary Level	142	144
Other (Casual/Temporary/Contract etc.)	6	
<b>Total</b>	<b>1,680</b>	<b>1,620</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 262 District Secretariat ,Matara**

**01 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>76,972</b>	<b>81,460</b>	<b>86,300</b>	<b>91,325</b>	<b>98,350</b>	<b>357,435</b>
				<b>Personal Emoluments</b>	<b>54,015</b>	<b>53,600</b>	<b>58,000</b>	<b>61,600</b>	<b>66,700</b>	<b>239,900</b>
1001				Salaries and Wages	26,968	32,500	38,000	44,000	51,000	165,500
1002				Overtime and Holiday Payments	1,933	1,600	3,000	3,100	3,200	10,900
1003				Other Allowances	25,115	19,500	17,000	14,500	12,500	63,500
				<b>Travelling Expenses</b>	<b>1,375</b>	<b>1,260</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>6,060</b>
1101				Domestic	1,375	1,260	1,500	1,600	1,700	6,060
				<b>Supplies</b>	<b>3,555</b>	<b>4,300</b>	<b>4,300</b>	<b>4,525</b>	<b>4,750</b>	<b>17,875</b>
1201				Stationery and Office Requisites	2,244	2,300	2,300	2,400	2,500	9,500
1202				Fuel	1,275	1,900	1,900	2,000	2,100	7,900
1203				Diets and Uniforms	36	100	100	125	150	475
				<b>Maintenance Expenditure</b>	<b>3,346</b>	<b>4,900</b>	<b>5,000</b>	<b>5,400</b>	<b>6,100</b>	<b>21,400</b>
1301				Vehicles	2,234	3,000	3,000	3,100	3,300	12,400
1302				Plant and Machinery	723	900	1,000	1,100	1,300	4,300
1303				Buildings and Structures	389	1,000	1,000	1,200	1,500	4,700
				<b>Services</b>	<b>13,450</b>	<b>16,200</b>	<b>16,200</b>	<b>16,800</b>	<b>17,600</b>	<b>66,800</b>
1401				Transport	50	50	75	100	100	275
1402				Postal and Communication	1,270	1,500	1,500	1,550	1,600	6,150
1403				Electricity & Water	5,819	7,500	7,500	7,700	7,900	30,600
1404				Rents and Local Taxes	71	150	150	175	200	675
1409				Other	6,290	7,000	7,000	7,300	7,800	29,100
				<b>Transfers</b>	<b>1,230</b>	<b>1,200</b>	<b>1,300</b>	<b>1,400</b>	<b>1,500</b>	<b>5,400</b>
1506				Property Loan Interest to Public Servants	1,230	1,200	1,300	1,400	1,500	5,400
				<b>Capital Expenditure</b>	<b>49,362</b>	<b>1,711,100</b>	<b>180,200</b>	<b>185,100</b>	<b>191,000</b>	<b>2,267,400</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>13,828</b>	<b>16,300</b>	<b>22,000</b>	<b>23,400</b>	<b>24,800</b>	<b>86,500</b>
2001				Buildings and Structures	8,274	10,000	15,000	16,000	17,000	58,000
2002				Plant, Machinery and Equipment	2,503	2,800	3,000	3,200	3,400	12,400
2003				Vehicles	3,052	3,500	4,000	4,200	4,400	16,100
				<b>Acquisition of Capital Assets</b>	<b>34,939</b>	<b>88,000</b>	<b>100,500</b>	<b>128,900</b>	<b>165,300</b>	<b>482,700</b>
2102				Furniture and Office Equipment	6,621	6,600	8,000	8,200	8,400	31,200
2103				Plant, Machinery and Equipment	837	1,400	2,500	2,700	2,900	9,500
2104				Buildings and Structures	27,481	80,000	90,000	118,000	154,000	442,000
				<b>Capacity Building</b>	<b>595</b>	<b>600</b>	<b>700</b>	<b>800</b>	<b>900</b>	<b>3,000</b>
2401				Staff Training	595	600	700	800	900	3,000
				<b>Other Capital Expenditure</b>	<b>1,506,200</b>					<b>1,506,200</b>
2509				Other						1,506,200
2				<b>Divisional Secretariat Office Complex- Hakmana</b>	<b>100,000</b>		<b>57,000</b>	<b>32,000</b>		<b>189,000</b>
2104				Buildings and Structures		100,000	57,000	32,000		189,000
				<b>Total Expenditure</b>	<b>126,334</b>	<b>1,792,560</b>	<b>266,500</b>	<b>276,425</b>	<b>289,350</b>	<b>2,624,835</b>
				<b>Total Financing</b>	<b>126,334</b>	<b>1,792,560</b>	<b>266,500</b>	<b>276,425</b>	<b>289,350</b>	<b>2,624,835</b>
11				<b>Domestic</b>	<b>126,334</b>	<b>1,792,560</b>	<b>266,500</b>	<b>276,425</b>	<b>289,350</b>	<b>2,624,835</b>
11				<b>Domestic Funds</b>	<b>126,334</b>	<b>1,792,560</b>	<b>266,500</b>	<b>276,425</b>	<b>289,350</b>	<b>2,624,835</b>

**HEAD - 262 District Secretariat ,Matara**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	873,095	809,000	853,700	902,675	967,650	3,533,025
				<b>Personal Emoluments</b>	791,905	722,500	747,000	793,000	855,000	3,117,500
1001				Salaries and Wages	413,222	454,000	511,000	588,000	676,000	2,229,000
1002				Overtime and Holiday Payments	7,088	7,500	12,000	13,000	14,000	46,500
1003				Other Allowances	371,595	261,000	224,000	192,000	165,000	842,000
				<b>Travelling Expenses</b>	11,341	9,500	20,500	21,000	21,500	72,500
1101				Domestic	11,341	9,500	20,500	21,000	21,500	72,500
				<b>Supplies</b>	12,360	15,500	19,300	19,550	19,800	74,150
1201				Stationery and Office Requisites	7,874	9,000	12,500	12,600	12,700	46,800
1202				Fuel	4,078	6,000	6,400	6,500	6,600	25,500
1203				Diets and Uniforms	408	500	400	450	500	1,850
				<b>Maintenance Expenditure</b>	9,322	9,400	10,400	10,700	11,000	41,500
1301				Vehicles	6,270	5,500	6,500	6,600	6,700	25,300
1302				Plant and Machinery	1,593	2,200	2,200	2,300	2,400	9,100
1303				Buildings and Structures	1,459	1,700	1,700	1,800	1,900	7,100
				<b>Services</b>	38,563	40,100	45,500	46,925	48,350	180,875
1401				Transport		50	50	75	100	275
1402				Postal and Communication	5,796	6,000	6,500	6,600	6,700	25,800
1403				Electricity & Water	6,966	7,750	7,750	8,000	8,250	31,750
1404				Rents and Local Taxes	139	300	200	250	300	1,050
1409				Other	25,663	26,000	31,000	32,000	33,000	122,000
				<b>Transfers</b>	9,369	12,000	11,000	11,500	12,000	46,500
1506				Property Loan Interest to Public Servants	9,369	12,000	11,000	11,500	12,000	46,500
				<b>Other Recurrent Expenditure</b>	236					
1701				Losses and Write off	236					
				<b>Capital Expenditure</b>	911	1,100	1,800	1,900	2,000	6,800
				<b>Capacity Building</b>	911	1,100	1,800	1,900	2,000	6,800
2401				Staff Training	911	1,100	1,800	1,900	2,000	6,800
				<b>Total Expenditure</b>	874,006	810,100	855,500	904,575	969,650	3,539,825
				<b>Total Financing</b>	874,006	810,100	855,500	904,575	969,650	3,539,825
				<b>Domestic</b>	874,006	810,100	855,500	904,575	969,650	3,539,825
11				Domestic Funds	874,006	810,100	855,500	904,575	969,650	3,539,825

**Head 263 - District Secretariat , Hambantota**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2019-2020 Total
<b>Recurrent Expenditure</b>	<b>714,399</b>	<b>758,540</b>	<b>782,000</b>	<b>818,000</b>	<b>868,000</b>	<b>3,226,540</b>
Personal Emoluments	576,758	590,300	613,400	645,100	691,300	2,540,100
Salaries and Wages	295,484	362,000	405,500	466,000	537,000	1,770,500
Overtime and Holiday Payments	7,994	9,300	10,900	11,100	11,300	42,600
Other Allowances	273,280	219,000	197,000	168,000	143,000	727,000
<b>Travelling Expenses</b>	<b>12,356</b>	<b>11,800</b>	<b>15,500</b>	<b>16,000</b>	<b>16,550</b>	<b>59,850</b>
Domestic	12,356	11,800	15,500	16,000	16,550	59,850
<b>Supplies</b>	<b>15,662</b>	<b>18,700</b>	<b>19,675</b>	<b>20,150</b>	<b>20,625</b>	<b>79,150</b>
Stationery and Office Requisites	8,562	9,600	10,450	10,600	10,750	41,400
Fuel	6,610	8,000	8,200	8,400	8,600	33,200
Diets and Uniforms	290	500	425	500	575	2,000
Other	200	600	600	650	700	2,550
<b>Maintenance Expenditure</b>	<b>12,301</b>	<b>17,200</b>	<b>14,100</b>	<b>14,700</b>	<b>15,300</b>	<b>61,300</b>
Vehicles	8,035	11,200	8,900	9,100	9,300	38,500
Plant and Machinery	1,992	3,500	2,700	2,900	3,100	12,200
Buildings and Structures	2,274	2,500	2,500	2,700	2,900	10,600
<b>Services</b>	<b>92,578</b>	<b>114,940</b>	<b>113,325</b>	<b>115,850</b>	<b>117,825</b>	<b>461,940</b>
Transport		100	100	150	200	550
Postal and Communication	6,044	10,200	7,550	7,700	7,900	33,350
Electricity & Water	30,414	39,000	33,500	34,500	35,000	142,000
Rents and Local Taxes	125	200	175	200	225	800
Other	55,995	65,440	72,000	73,300	74,500	285,240
<b>Transfers</b>	<b>4,745</b>	<b>5,600</b>	<b>6,000</b>	<b>6,200</b>	<b>6,400</b>	<b>24,200</b>
Property Loan Interest to Public Servants	4,745	5,600	6,000	6,200	6,400	24,200
<b>Capital Expenditure</b>	<b>108,601</b>	<b>486,000</b>	<b>153,000</b>	<b>157,000</b>	<b>161,000</b>	<b>957,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>32,865</b>	<b>38,000</b>	<b>37,850</b>	<b>39,200</b>	<b>40,500</b>	<b>155,550</b>
Buildings and Structures	21,809	25,000	26,500	27,500	28,500	107,500
Plant, Machinery and Equipment	6,092	6,500	5,650	5,800	5,900	23,850
Vehicles	4,963	6,500	5,700	5,900	6,100	24,200
<b>Acquisition of Capital Assets</b>	<b>74,127</b>	<b>95,000</b>	<b>111,500</b>	<b>114,000</b>	<b>116,500</b>	<b>437,000</b>
Furniture and Office Equipment	15,195	9,000	12,200	12,500	12,800	46,500
Plant, Machinery and Equipment	788	6,000	7,300	7,500	7,700	28,500
Buildings and Structures	58,144	80,000	92,000	94,000	96,000	362,000
<b>Capacity Building</b>	<b>1,610</b>	<b>3,000</b>	<b>3,650</b>	<b>3,800</b>	<b>4,000</b>	<b>14,450</b>
Staff Training	1,610	3,000	3,650	3,800	4,000	14,450
<b>Other Capital Expenditure</b>		<b>350,000</b>				<b>350,000</b>
Other		350,000				350,000
<b>Total Expenditure</b>	<b>823,000</b>	<b>1,244,540</b>	<b>935,000</b>	<b>975,000</b>	<b>1,029,000</b>	<b>4,183,540</b>
<b>Total Financing</b>	<b>823,000</b>	<b>1,244,540</b>	<b>935,000</b>	<b>975,000</b>	<b>1,029,000</b>	<b>4,183,540</b>
Domestic	823,000	1,244,540	935,000	975,000	1,029,000	4,183,540

**Employment Profile**

Category	Approved	Actual
Senior Level	8	8
Tertiary Level	65	50
Secondary Level	1,123	1,013
Primary Level	112	106
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>1,308</b>	<b>1,177</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 263 District Secretariat , Hambantota**

**01 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>124,021</b>	<b>146,340</b>	<b>142,650</b>	<b>148,000</b>	<b>154,350</b>	<b>591,340</b>
				<b>Personal Emoluments</b>	<b>46,102</b>	<b>46,300</b>	<b>49,500</b>	<b>52,100</b>	<b>56,200</b>	<b>204,100</b>
1001				Salaries and Wages	22,490	27,000	32,500	37,000	43,000	139,500
1002				Overtime and Holiday Payments	1,849	1,300	2,000	2,100	2,200	7,600
1003				Other Allowances	21,763	18,000	15,000	13,000	11,000	57,000
				<b>Travelling Expenses</b>	<b>1,331</b>	<b>1,800</b>	<b>1,950</b>	<b>2,000</b>	<b>2,050</b>	<b>7,800</b>
1101				Domestic	1,331	1,800	1,950	2,000	2,050	7,800
				<b>Supplies</b>	<b>4,016</b>	<b>4,700</b>	<b>5,025</b>	<b>5,200</b>	<b>5,375</b>	<b>20,300</b>
1201				Stationery and Office Requisites	1,600	1,600	1,750	1,800	1,850	7,000
1202				Fuel	2,364	3,000	3,200	3,300	3,400	12,900
1203				Diets and Uniforms	52	100	75	100	125	400
				<b>Maintenance Expenditure</b>	<b>5,433</b>	<b>6,200</b>	<b>4,900</b>	<b>5,200</b>	<b>5,500</b>	<b>21,800</b>
1301				Vehicles	3,379	4,200	3,200	3,300	3,400	14,100
1302				Plant and Machinery	1,478	1,500	1,200	1,300	1,400	5,400
1303				Buildings and Structures	576	500	500	600	700	2,300
				<b>Services</b>	<b>66,690</b>	<b>86,740</b>	<b>80,675</b>	<b>82,800</b>	<b>84,425</b>	<b>334,640</b>
1402				Postal and Communication	1,445	3,200	1,900	2,000	2,100	9,200
1403				Electricity & Water	26,075	33,000	28,000	28,900	29,300	119,200
1404				Rents and Local Taxes	67	100	75	100	125	400
1409				Other	39,103	50,440	50,700	51,800	52,900	205,840
01				Other Miscellaneous		2,600	2,700	2,800	2,900	11,000
02				Intergated Maintenance		47,840	48,000	49,000	50,000	194,840
				<b>Transfers</b>	<b>449</b>	<b>600</b>	<b>600</b>	<b>700</b>	<b>800</b>	<b>2,700</b>
1506				Property Loan Interest to Public Servants	449	600	600	700	800	2,700
				<b>Capital Expenditure</b>	<b>108,109</b>	<b>485,000</b>	<b>151,850</b>	<b>155,800</b>	<b>159,700</b>	<b>952,350</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>32,865</b>	<b>38,000</b>	<b>37,850</b>	<b>39,200</b>	<b>40,500</b>	<b>155,550</b>
2001				Buildings and Structures	21,809	25,000	26,500	27,500	28,500	107,500
2002				Plant, Machinery and Equipment	6,092	6,500	5,650	5,800	5,900	23,850
2003				Vehicles	4,963	6,500	5,700	5,900	6,100	24,200
				<b>Acquisition of Capital Assets</b>	<b>74,127</b>	<b>95,000</b>	<b>111,500</b>	<b>114,000</b>	<b>116,500</b>	<b>437,000</b>
2102				Furniture and Office Equipment	15,195	9,000	12,200	12,500	12,800	46,500
2103				Plant, Machinery and Equipment	788	6,000	7,300	7,500	7,700	28,500
2104				Buildings and Structures	58,144	80,000	92,000	94,000	96,000	362,000
				<b>Capacity Building</b>	<b>1,118</b>	<b>2,000</b>	<b>2,500</b>	<b>2,600</b>	<b>2,700</b>	<b>9,800</b>
2401				Staff Training	1,118	2,000	2,500	2,600	2,700	9,800
				<b>Other Capital Expenditure</b>		<b>350,000</b>				<b>350,000</b>
2509				Other		350,000				350,000
				<b>Total Expenditure</b>	<b>232,131</b>	<b>631,340</b>	<b>294,500</b>	<b>303,800</b>	<b>314,050</b>	<b>1,543,690</b>
				<b>Total Financing</b>	<b>232,131</b>	<b>631,340</b>	<b>294,500</b>	<b>303,800</b>	<b>314,050</b>	<b>1,543,690</b>
				<b>Domestic</b>	<b>232,131</b>	<b>631,340</b>	<b>294,500</b>	<b>303,800</b>	<b>314,050</b>	<b>1,543,690</b>
11				Domestic Funds	232,131	631,340	294,500	303,800	314,050	1,543,690

**HEAD - 263 District Secretariat , Hambantota**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>590,377</b>	<b>612,200</b>	<b>639,350</b>	<b>670,000</b>	<b>713,650</b>	<b>2,635,200</b>
				<b>Personal Emoluments</b>	<b>530,656</b>	<b>544,000</b>	<b>563,900</b>	<b>593,000</b>	<b>635,100</b>	<b>2,336,000</b>
1001				Salaries and Wages	272,994	335,000	373,000	429,000	494,000	1,631,000
1002				Overtime and Holiday Payments	6,145	8,000	8,900	9,000	9,100	35,000
1003				Other Allowances	251,517	201,000	182,000	155,000	132,000	670,000
				<b>Travelling Expenses</b>	<b>11,024</b>	<b>10,000</b>	<b>13,550</b>	<b>14,000</b>	<b>14,500</b>	<b>52,050</b>
1101				Domestic	11,024	10,000	13,550	14,000	14,500	52,050
				<b>Supplies</b>	<b>11,646</b>	<b>14,000</b>	<b>14,650</b>	<b>14,950</b>	<b>15,250</b>	<b>58,850</b>
1201				Stationery and Office Requisites	6,962	8,000	8,700	8,800	8,900	34,400
1202				Fuel	4,246	5,000	5,000	5,100	5,200	20,300
1203				Diets and Uniforms	238	400	350	400	450	1,600
1205				Other	200	600	600	650	700	2,550
				<b>Maintenance Expenditure</b>	<b>6,868</b>	<b>11,000</b>	<b>9,200</b>	<b>9,500</b>	<b>9,800</b>	<b>39,500</b>
1301				Vehicles	4,655	7,000	5,700	5,800	5,900	24,400
1302				Plant and Machinery	514	2,000	1,500	1,600	1,700	6,800
1303				Buildings and Structures	1,698	2,000	2,000	2,100	2,200	8,300
				<b>Services</b>	<b>25,888</b>	<b>28,200</b>	<b>32,650</b>	<b>33,050</b>	<b>33,400</b>	<b>127,300</b>
1401				Transport		100	100	150	200	550
1402				Postal and Communication	4,599	7,000	5,650	5,700	5,800	24,150
1403				Electricity & Water	4,339	6,000	5,500	5,600	5,700	22,800
1404				Rents and Local Taxes	58	100	100	100	100	400
1409				Other	16,893	15,000	21,300	21,500	21,600	79,400
				<b>Transfers</b>	<b>4,295</b>	<b>5,000</b>	<b>5,400</b>	<b>5,500</b>	<b>5,600</b>	<b>21,500</b>
1506				Property Loan Interest to Public Servants	4,295	5,000	5,400	5,500	5,600	21,500
				<b>Capital Expenditure</b>	<b>492</b>	<b>1,000</b>	<b>1,150</b>	<b>1,200</b>	<b>1,300</b>	<b>4,650</b>
				<b>Capacity Building</b>	<b>492</b>	<b>1,000</b>	<b>1,150</b>	<b>1,200</b>	<b>1,300</b>	<b>4,650</b>
2401				Staff Training	492	1,000	1,150	1,200	1,300	4,650
				<b>Total Expenditure</b>	<b>590,869</b>	<b>613,200</b>	<b>640,500</b>	<b>671,200</b>	<b>714,950</b>	<b>2,639,850</b>
				<b>Total Financing</b>	<b>590,869</b>	<b>613,200</b>	<b>640,500</b>	<b>671,200</b>	<b>714,950</b>	<b>2,639,850</b>
				<b>Domestic</b>	<b>590,869</b>	<b>613,200</b>	<b>640,500</b>	<b>671,200</b>	<b>714,950</b>	<b>2,639,850</b>
11				Domestic Funds	590,869	613,200	640,500	671,200	714,950	2,639,850

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

Description	2016	2017	2018	2019		2017-2020 Projections	2020 Total
				Revised Budget	Estimate		
<b>Recurrent Expenditure</b>	<b>686,019</b>	<b>681,910</b>	<b>730,000</b>	<b>767,000</b>	<b>817,000</b>	<b>2,995,910</b>	
Personal Emoluments	607,691	586,400	632,200	666,400	713,600	2,598,600	
Salaries and Wages	311,518	366,600	421,000	485,000	557,000	1,829,600	
Overtime and Holiday Payments	8,171	7,000	8,200	8,400	8,600	32,200	
Other Allowances	288,003	212,800	203,000	173,000	148,000	736,800	
<b>Travelling Expenses</b>	<b>7,331</b>	<b>7,500</b>	<b>8,300</b>	<b>8,450</b>	<b>8,600</b>	<b>32,850</b>	
Domestic	7,331	7,500	8,300	8,450	8,600	32,850	
<b>Supplies</b>	<b>17,281</b>	<b>20,210</b>	<b>20,725</b>	<b>21,200</b>	<b>21,675</b>	<b>83,810</b>	
Stationery and Office Requisites	10,400	11,400	11,900	12,100	12,300	47,700	
Fuel	6,177	8,000	8,000	8,200	8,400	32,600	
Diets and Uniforms	704	810	825	900	975	3,510	
<b>Maintenance Expenditure</b>	<b>22,175</b>	<b>23,100</b>	<b>23,900</b>	<b>24,450</b>	<b>25,000</b>	<b>96,450</b>	
Vehicles	8,198	8,600	9,200	9,400	9,600	36,800	
Plant and Machinery	3,835	4,500	4,500	4,650	4,800	18,450	
Buildings and Structures	10,142	10,000	10,200	10,400	10,600	41,200	
<b>Services</b>	<b>26,925</b>	<b>39,200</b>	<b>39,375</b>	<b>40,800</b>	<b>42,225</b>	<b>161,600</b>	
Transport	89	250	250	300	350	1,150	
Postal and Communication	6,404	7,000	7,100	7,250	7,400	28,750	
Electricity & Water	15,883	17,000	17,000	17,700	18,400	70,100	
Rents and Local Taxes	238	700	725	750	775	2,950	
Other	4,311	14,250	14,300	14,800	15,300	58,650	
<b>Transfers</b>	<b>4,616</b>	<b>5,500</b>	<b>5,500</b>	<b>5,700</b>	<b>5,900</b>	<b>22,600</b>	
Property Loan Interest to Public Servants	4,616	5,500	5,500	5,700	5,900	22,600	
<b>Capital Expenditure</b>	<b>108,034</b>	<b>110,000</b>	<b>87,000</b>	<b>93,000</b>	<b>99,000</b>	<b>389,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,834</b>	<b>14,000</b>	<b>14,700</b>	<b>15,300</b>	<b>15,900</b>	<b>59,900</b>	
Buildings and Structures	6,850	8,000	8,000	8,250	8,500	32,750	
Plant, Machinery and Equipment	2,484	3,500	3,500	3,700	3,900	14,600	
Vehicles	2,500	2,500	3,200	3,350	3,500	12,550	
<b>Acquisition of Capital Assets</b>	<b>94,900</b>	<b>94,600</b>	<b>70,200</b>	<b>75,400</b>	<b>80,600</b>	<b>320,800</b>	
Furniture and Office Equipment	4,000	3,600	4,000	4,100	4,200	15,900	
Plant, Machinery and Equipment	900	1,000	1,200	1,300	1,400	4,900	
Buildings and Structures	90,000	90,000	65,000	70,000	75,000	300,000	
<b>Capacity Building</b>	<b>1,300</b>	<b>1,400</b>	<b>2,100</b>	<b>2,300</b>	<b>2,500</b>	<b>8,300</b>	
Staff Training	1,300	1,400	2,100	2,300	2,500	8,300	
<b>Total Expenditure</b>	<b>794,052</b>	<b>791,910</b>	<b>817,000</b>	<b>860,000</b>	<b>916,000</b>	<b>3,384,910</b>	
<b>Total Financing</b>	<b>794,052</b>	<b>791,910</b>	<b>817,000</b>	<b>860,000</b>	<b>916,000</b>	<b>3,384,910</b>	
Domestic	794,052	791,910	817,000	860,000	916,000	3,384,910	

**Employment Profile**

Category	Approved	Actual
Senior Level	53	46
Tertiary Level	53	23
Secondary Level	1,246	996
Primary Level	281	189
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>1,633</b>	<b>1,254</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

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

**01 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016			2017		2018		2019		2020		2017 - 2020 Total		
							Revised Budget	Estimate	Projections									
					2016	2017	2018	2019	2020	2016	2017	2018	2019	2020	2017 - 2020 Total			
				<b>Recurrent Expenditure</b>	<b>86,955</b>	<b>94,450</b>	<b>99,750</b>	<b>105,075</b>	<b>112,400</b>							<b>411,675</b>		
				<b>Personal Emoluments</b>	<b>61,651</b>	<b>62,400</b>	<b>67,500</b>	<b>71,600</b>	<b>77,700</b>							<b>279,200</b>		
1001				Salaries and Wages	31,293	32,600	46,000	53,000	61,000							192,600		
1002				Overtime and Holiday Payments	2,250	2,000	2,500	2,600	2,700							9,800		
1003				Other Allowances	28,108	27,800	19,000	16,000	14,000							76,800		
				<b>Travelling Expenses</b>	<b>871</b>	<b>1,500</b>	<b>1,500</b>	<b>1,550</b>	<b>1,600</b>							<b>6,150</b>		
1101				Domestic	871	1,500	1,500	1,550	1,600							6,150		
				<b>Supplies</b>	<b>4,596</b>	<b>5,400</b>	<b>5,400</b>	<b>5,650</b>	<b>5,900</b>							<b>22,350</b>		
1201				Stationery and Office Requisites	2,400	2,400	2,400	2,500	2,600							9,900		
1202				Fuel	2,080	2,800	2,800	2,900	3,000							11,500		
1203				Diets and Uniforms	116	200	200	250	300							950		
				<b>Maintenance Expenditure</b>	<b>8,050</b>	<b>8,300</b>	<b>8,500</b>	<b>8,750</b>	<b>9,000</b>							<b>34,550</b>		
1301				Vehicles	3,200	3,300	3,500	3,600	3,700							14,100		
1302				Plant and Machinery	850	1,000	1,000	1,050	1,100							4,150		
1303				Buildings and Structures	4,000	4,000	4,000	4,100	4,200							16,300		
				<b>Services</b>	<b>11,250</b>	<b>15,850</b>	<b>15,850</b>	<b>16,425</b>	<b>17,000</b>							<b>65,125</b>		
1401				Transport		100	100	125	150							475		
1402				Postal and Communication	1,300	1,400	1,400	1,450	1,500							5,750		
1403				Electricity & Water	7,500	8,000	8,000	8,200	8,400							32,600		
1404				Rents and Local Taxes	100	350	350	350	350							1,400		
1409				Other	2,350	6,000	6,000	6,300	6,600							24,900		
				<b>Transfers</b>	<b>537</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>							<b>4,300</b>		
1506				Property Loan Interest to Public Servants	537	1,000	1,000	1,100	1,200							4,300		
				<b>Capital Expenditure</b>	<b>107,034</b>	<b>109,000</b>	<b>85,500</b>	<b>91,400</b>	<b>97,300</b>							<b>383,200</b>		
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,834</b>	<b>14,000</b>	<b>14,700</b>	<b>15,300</b>	<b>15,900</b>							<b>59,900</b>		
2001				Buildings and Structures	6,850	8,000	8,000	8,250	8,500							32,750		
2002				Plant, Machinery and Equipment	2,484	3,500	3,500	3,700	3,900							14,600		
2003				Vehicles	2,500	2,500	3,200	3,350	3,500							12,550		
				<b>Acquisition of Capital Assets</b>	<b>94,900</b>	<b>94,600</b>	<b>70,200</b>	<b>75,400</b>	<b>80,600</b>							<b>320,800</b>		
2102				Furniture and Office Equipment	4,000	3,600	4,000	4,100	4,200							15,900		
2103				Plant, Machinery and Equipment	900	1,000	1,200	1,300	1,400							4,900		
2104				Buildings and Structures	90,000	90,000	65,000	70,000	75,000							300,000		
				<b>Capacity Building</b>	<b>300</b>	<b>400</b>	<b>600</b>	<b>700</b>	<b>800</b>							<b>2,500</b>		
2401				Staff Training	300	400	600	700	800							2,500		
				<b>Total Expenditure</b>	<b>193,989</b>	<b>203,450</b>	<b>185,250</b>	<b>196,475</b>	<b>209,700</b>							<b>794,875</b>		
				<b>Total Financing</b>	<b>193,989</b>	<b>203,450</b>	<b>185,250</b>	<b>196,475</b>	<b>209,700</b>							<b>794,875</b>		
				<b>Domestic</b>	<b>193,989</b>	<b>203,450</b>	<b>185,250</b>	<b>196,475</b>	<b>209,700</b>							<b>794,875</b>		
11				Domestic Funds	193,989	203,450	185,250	196,475	209,700							794,875		

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

**01 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>599,064</b>	<b>587,460</b>	<b>630,250</b>	<b>661,925</b>	<b>704,600</b>	<b>2,584,235</b>
				<b>Personal Emoluments</b>	<b>546,040</b>	<b>524,000</b>	<b>564,700</b>	<b>594,800</b>	<b>635,900</b>	<b>2,319,400</b>
1001				Salaries and Wages	280,224	334,000	375,000	432,000	496,000	1,637,000
1002				Overtime and Holiday Payments	5,921	5,000	5,700	5,800	5,900	22,400
1003				Other Allowances	259,895	185,000	184,000	157,000	134,000	660,000
				<b>Travelling Expenses</b>	<b>6,460</b>	<b>6,000</b>	<b>6,800</b>	<b>6,900</b>	<b>7,000</b>	<b>26,700</b>
1101				Domestic	6,460	6,000	6,800	6,900	7,000	26,700
				<b>Supplies</b>	<b>12,685</b>	<b>14,810</b>	<b>15,325</b>	<b>15,550</b>	<b>15,775</b>	<b>61,460</b>
1201				Stationery and Office Requisites	8,000	9,000	9,500	9,600	9,700	37,800
1202				Fuel	4,097	5,200	5,200	5,300	5,400	21,100
1203				Diets and Uniforms	588	610	625	650	675	2,560
				<b>Maintenance Expenditure</b>	<b>14,126</b>	<b>14,800</b>	<b>15,400</b>	<b>15,700</b>	<b>16,000</b>	<b>61,900</b>
1301				Vehicles	4,998	5,300	5,700	5,800	5,900	22,700
1302				Plant and Machinery	2,985	3,500	3,500	3,600	3,700	14,300
1303				Buildings and Structures	6,142	6,000	6,200	6,300	6,400	24,900
				<b>Services</b>	<b>15,675</b>	<b>23,350</b>	<b>23,525</b>	<b>24,375</b>	<b>25,225</b>	<b>96,475</b>
1401				Transport	89	150	150	175	200	675
1402				Postal and Communication	5,104	5,600	5,700	5,800	5,900	23,000
1403				Electricity & Water	8,383	9,000	9,000	9,500	10,000	37,500
1404				Rents and Local Taxes	138	350	375	400	425	1,550
1409				Other	1,961	8,250	8,300	8,500	8,700	33,750
				<b>Transfers</b>	<b>4,078</b>	<b>4,500</b>	<b>4,500</b>	<b>4,600</b>	<b>4,700</b>	<b>18,300</b>
1506				Property Loan Interest to Public Servants	4,078	4,500	4,500	4,600	4,700	18,300
				<b>Capital Expenditure</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>5,800</b>
				<b>Capacity Building</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>5,800</b>
2401				Staff Training	1,000	1,000	1,500	1,600	1,700	5,800
				<b>Total Expenditure</b>	<b>600,064</b>	<b>588,460</b>	<b>631,750</b>	<b>663,525</b>	<b>706,300</b>	<b>2,590,035</b>
				<b>Total Financing</b>	<b>600,064</b>	<b>588,460</b>	<b>631,750</b>	<b>663,525</b>	<b>706,300</b>	<b>2,590,035</b>
				<b>Domestic</b>	<b>600,064</b>	<b>588,460</b>	<b>631,750</b>	<b>663,525</b>	<b>706,300</b>	<b>2,590,035</b>
11				Domestic Funds	600,064	588,460	631,750	663,525	706,300	2,590,035

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

Description	2016	2017	2018	2019		2017-2020 Projections	Rs '000 Total
				Revised Budget	Estimate		
<b>Recurrent Expenditure</b>	<b>198,002</b>	<b>200,790</b>	<b>213,000</b>	<b>226,000</b>	<b>242,000</b>	<b>881,790</b>	
Personal Emoluments	158,401	158,000	164,200	173,900	186,600	682,700	
Salaries and Wages	79,775	95,500	108,000	125,000	144,000	472,500	
Overtime and Holiday Payments	2,138	2,500	2,700	2,900	3,100	11,200	
Other Allowances	76,489	60,000	53,500	46,000	39,500	199,000	
<b>Travelling Expenses</b>	<b>2,241</b>	<b>1,650</b>	<b>3,000</b>	<b>3,150</b>	<b>3,300</b>	<b>11,100</b>	
Domestic	2,241	1,650	3,000	3,150	3,300	11,100	
<b>Supplies</b>	<b>8,157</b>	<b>11,700</b>	<b>12,950</b>	<b>13,675</b>	<b>14,400</b>	<b>52,725</b>	
Stationery and Office Requisites	2,944	4,300	5,400	5,650	5,900	21,250	
Fuel	4,150	4,800	4,900	5,100	5,300	20,100	
Diets and Uniforms	862	1,400	1,400	1,525	1,650	5,975	
Other	200	1,200	1,250	1,400	1,550	5,400	
<b>Maintenance Expenditure</b>	<b>11,197</b>	<b>10,550</b>	<b>12,050</b>	<b>12,900</b>	<b>13,750</b>	<b>49,250</b>	
Vehicles	5,207	5,700	6,000	6,400	6,800	24,900	
Plant and Machinery	2,390	2,750	2,850	3,100	3,350	12,050	
Buildings and Structures	3,599	2,100	3,200	3,400	3,600	12,300	
<b>Services</b>	<b>17,564</b>	<b>18,240</b>	<b>20,100</b>	<b>21,525</b>	<b>22,950</b>	<b>82,815</b>	
Transport	1,038	1,350	1,550	1,675	1,800	6,375	
Postal and Communication	2,434	2,800	3,100	3,300	3,500	12,700	
Electricity & Water	4,436	4,300	5,000	5,400	5,800	20,500	
Rents and Local Taxes	31	50	50	50	50	200	
Other	9,625	9,740	10,400	11,100	11,800	43,040	
<b>Transfers</b>	<b>443</b>	<b>650</b>	<b>700</b>	<b>850</b>	<b>1,000</b>	<b>3,200</b>	
Property Loan Interest to Public Servants	443	650	700	850	1,000	3,200	
<b>Capital Expenditure</b>	<b>184,722</b>	<b>120,000</b>	<b>50,000</b>	<b>52,000</b>	<b>54,000</b>	<b>276,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,732</b>	<b>9,100</b>	<b>11,100</b>	<b>11,700</b>	<b>12,300</b>	<b>44,200</b>	
Buildings and Structures	5,973	6,000	7,000	7,300	7,600	27,900	
Plant, Machinery and Equipment	139	1,100	1,100	1,200	1,300	4,700	
Vehicles	620	2,000	3,000	3,200	3,400	11,600	
<b>Acquisition of Capital Assets</b>	<b>176,996</b>	<b>109,700</b>	<b>37,700</b>	<b>39,000</b>	<b>40,300</b>	<b>226,700</b>	
Furniture and Office Equipment	4,305	4,200	5,000	5,200	5,400	19,800	
Plant, Machinery and Equipment	691	1,500	2,700	2,800	2,900	9,900	
Buildings and Structures	172,000	104,000	30,000	31,000	32,000	197,000	
<b>Capacity Building</b>	<b>993</b>	<b>1,200</b>	<b>1,200</b>	<b>1,300</b>	<b>1,400</b>	<b>5,100</b>	
Staff Training	993	1,200	1,200	1,300	1,400	5,100	
<b>Total Expenditure</b>	<b>382,724</b>	<b>320,790</b>	<b>263,000</b>	<b>278,000</b>	<b>296,000</b>	<b>1,157,790</b>	
<b>Total Financing</b>	<b>382,724</b>	<b>320,790</b>	<b>263,000</b>	<b>278,000</b>	<b>296,000</b>	<b>1,157,790</b>	
Domestic	382,724	320,790	263,000	278,000	296,000	1,157,790	

**Employment Profile**

Category	Approved	Actual
Senior Level	22	20
Tertiary Level	17	1
Secondary Level	350	256
Primary Level	55	38
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>444</b>	<b>315</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

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

**01 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>45,009</b>	<b>45,600</b>	<b>52,750</b>	<b>56,625</b>	<b>61,000</b>	<b>215,975</b>
				<b>Personal Emoluments</b>	<b>29,076</b>	<b>30,500</b>	<b>34,700</b>	<b>37,300</b>	<b>40,400</b>	<b>142,900</b>
1001				Salaries and Wages	14,961	18,500	24,000	28,000	32,000	102,500
1002				Overtime and Holiday Payments	950	1,000	1,200	1,300	1,400	4,900
1003				Other Allowances	13,165	11,000	9,500	8,000	7,000	35,500
				<b>Travelling Expenses</b>	<b>392</b>	<b>350</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,000</b>
1101				Domestic	392	350	500	550	600	2,000
				<b>Supplies</b>	<b>4,052</b>	<b>4,000</b>	<b>4,250</b>	<b>4,475</b>	<b>4,700</b>	<b>17,425</b>
1201				Stationery and Office Requisites	1,160	1,100	1,200	1,250	1,300	4,850
1202				Fuel	2,292	2,300	2,400	2,500	2,600	9,800
1203				Diets and Uniforms	400	400	400	425	450	1,675
1205				Other	200	200	250	300	350	1,100
				<b>Maintenance Expenditure</b>	<b>4,833</b>	<b>3,550</b>	<b>4,850</b>	<b>5,200</b>	<b>5,550</b>	<b>19,150</b>
1301				Vehicles	2,354	2,200	2,500	2,700	2,900	10,300
1302				Plant and Machinery	850	750	850	900	950	3,450
1303				Buildings and Structures	1,630	600	1,500	1,600	1,700	5,400
				<b>Services</b>	<b>6,437</b>	<b>6,950</b>	<b>8,150</b>	<b>8,750</b>	<b>9,350</b>	<b>33,200</b>
1401				Transport	1,028	1,300	1,500	1,600	1,700	6,100
1402				Postal and Communication	950	1,000	1,200	1,300	1,400	4,900
1403				Electricity & Water	1,569	1,300	2,000	2,200	2,400	7,900
1404				Rents and Local Taxes	31	50	50	50	50	200
1409				Other	2,859	3,300	3,400	3,600	3,800	14,100
				<b>Transfers</b>	<b>220</b>	<b>250</b>	<b>300</b>	<b>350</b>	<b>400</b>	<b>1,300</b>
1506				Property Loan Interest to Public Servants	220	250	300	350	400	1,300
				<b>Capital Expenditure</b>	<b>184,227</b>	<b>119,400</b>	<b>49,400</b>	<b>51,350</b>	<b>53,300</b>	<b>273,450</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,732</b>	<b>9,100</b>	<b>11,100</b>	<b>11,700</b>	<b>12,300</b>	<b>44,200</b>
2001				Buildings and Structures	5,973	6,000	7,000	7,300	7,600	27,900
2002				Plant, Machinery and Equipment	139	1,100	1,100	1,200	1,300	4,700
2003				Vehicles	620	2,000	3,000	3,200	3,400	11,600
				<b>Acquisition of Capital Assets</b>	<b>176,996</b>	<b>109,700</b>	<b>37,700</b>	<b>39,000</b>	<b>40,300</b>	<b>226,700</b>
2102				Furniture and Office Equipment	4,305	4,200	5,000	5,200	5,400	19,800
2103				Plant, Machinery and Equipment	691	1,500	2,700	2,800	2,900	9,900
2104				Buildings and Structures	172,000	104,000	30,000	31,000	32,000	197,000
				<b>Capacity Building</b>	<b>498</b>	<b>600</b>	<b>600</b>	<b>650</b>	<b>700</b>	<b>2,550</b>
2401				Staff Training	498	600	600	650	700	2,550
				<b>Total Expenditure</b>	<b>229,236</b>	<b>165,000</b>	<b>102,150</b>	<b>107,975</b>	<b>114,300</b>	<b>489,425</b>
				<b>Total Financing</b>	<b>229,236</b>	<b>165,000</b>	<b>102,150</b>	<b>107,975</b>	<b>114,300</b>	<b>489,425</b>
				<b>Domestic</b>	<b>229,236</b>	<b>165,000</b>	<b>102,150</b>	<b>107,975</b>	<b>114,300</b>	<b>489,425</b>
11				Domestic Funds	229,236	165,000	102,150	107,975	114,300	489,425

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

**01 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>152,994</b>	<b>155,190</b>	<b>160,250</b>	<b>169,375</b>	<b>181,000</b>	<b>665,815</b>
				<b>Personal Emoluments</b>	<b>129,326</b>	<b>127,500</b>	<b>129,500</b>	<b>136,600</b>	<b>146,200</b>	<b>539,800</b>
1001				Salaries and Wages	64,814	77,000	84,000	97,000	112,000	370,000
1002				Overtime and Holiday Payments	1,188	1,500	1,500	1,600	1,700	6,300
1003				Other Allowances	63,324	49,000	44,000	38,000	32,500	163,500
				<b>Travelling Expenses</b>	<b>1,849</b>	<b>1,300</b>	<b>2,500</b>	<b>2,600</b>	<b>2,700</b>	<b>9,100</b>
1101				Domestic	1,849	1,300	2,500	2,600	2,700	9,100
				<b>Supplies</b>	<b>4,105</b>	<b>7,700</b>	<b>8,700</b>	<b>9,200</b>	<b>9,700</b>	<b>35,300</b>
1201				Stationery and Office Requisites	1,785	3,200	4,200	4,400	4,600	16,400
1202				Fuel	1,857	2,500	2,500	2,600	2,700	10,300
1203				Diets and Uniforms	463	1,000	1,000	1,100	1,200	4,300
1205				Other		1,000	1,000	1,100	1,200	4,300
				<b>Maintenance Expenditure</b>	<b>6,364</b>	<b>7,000</b>	<b>7,200</b>	<b>7,700</b>	<b>8,200</b>	<b>30,100</b>
1301				Vehicles	2,854	3,500	3,500	3,700	3,900	14,600
1302				Plant and Machinery	1,540	2,000	2,000	2,200	2,400	8,600
1303				Buildings and Structures	1,970	1,500	1,700	1,800	1,900	6,900
				<b>Services</b>	<b>11,127</b>	<b>11,290</b>	<b>11,950</b>	<b>12,775</b>	<b>13,600</b>	<b>49,615</b>
1401				Transport	10	50	50	75	100	275
1402				Postal and Communication	1,484	1,800	1,900	2,000	2,100	7,800
1403				Electricity & Water	2,866	3,000	3,000	3,200	3,400	12,600
1409				Other	6,767	6,440	7,000	7,500	8,000	28,940
				<b>Transfers</b>	<b>223</b>	<b>400</b>	<b>400</b>	<b>500</b>	<b>600</b>	<b>1,900</b>
1506				Property Loan Interest to Public Servants	223	400	400	500	600	1,900
				<b>Capital Expenditure</b>	<b>495</b>	<b>600</b>	<b>600</b>	<b>650</b>	<b>700</b>	<b>2,550</b>
				<b>Capacity Building</b>	<b>495</b>	<b>600</b>	<b>600</b>	<b>650</b>	<b>700</b>	<b>2,550</b>
2401				Staff Training	495	600	600	650	700	2,550
				<b>Total Expenditure</b>	<b>153,489</b>	<b>155,790</b>	<b>160,850</b>	<b>170,025</b>	<b>181,700</b>	<b>668,365</b>
				<b>Total Financing</b>	<b>153,489</b>	<b>155,790</b>	<b>160,850</b>	<b>170,025</b>	<b>181,700</b>	<b>668,365</b>
				<b>Domestic</b>	<b>153,489</b>	<b>155,790</b>	<b>160,850</b>	<b>170,025</b>	<b>181,700</b>	<b>668,365</b>
11				Domestic Funds	153,489	155,790	160,850	170,025	181,700	668,365

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

Description	2016	2017	2018 Revised Budget	2019	2020	Rs '000
						2017-2020 Total
<b>Recurrent Expenditure</b>	<b>193,632</b>	<b>190,120</b>	<b>204,000</b>	<b>214,000</b>	<b>228,000</b>	<b>836,120</b>
Personal Emoluments	153,621	145,500	156,500	163,600	174,700	640,300
Salaries and Wages	76,219	81,000	98,000	112,000	129,000	420,000
Overtime and Holiday Payments	2,800	3,500	4,500	4,600	4,700	17,300
Other Allowances	74,602	61,000	54,000	47,000	41,000	203,000
<b>Travelling Expenses</b>	<b>2,168</b>	<b>2,100</b>	<b>2,600</b>	<b>2,750</b>	<b>2,900</b>	<b>10,350</b>
Domestic	2,168	2,100	2,600	2,750	2,900	10,350
<b>Supplies</b>	<b>8,283</b>	<b>10,200</b>	<b>10,300</b>	<b>10,875</b>	<b>11,450</b>	<b>42,825</b>
Stationery and Office Requisites	4,400	5,100	5,200	5,500	5,800	21,600
Fuel	3,373	4,300	4,300	4,500	4,700	17,800
Diets and Uniforms	510	800	800	875	950	3,425
<b>Maintenance Expenditure</b>	<b>10,974</b>	<b>12,100</b>	<b>12,100</b>	<b>12,700</b>	<b>13,400</b>	<b>50,300</b>
Vehicles	4,996	5,300	5,300	5,500	5,700	21,800
Plant and Machinery	1,734	2,500	2,500	2,750	3,000	10,750
Buildings and Structures	4,244	4,300	4,300	4,450	4,700	17,750
<b>Services</b>	<b>17,162</b>	<b>18,320</b>	<b>20,600</b>	<b>22,075</b>	<b>23,450</b>	<b>84,445</b>
Transport	77	100	100	125	150	475
Postal and Communication	2,883	3,300	3,300	3,500	3,700	13,800
Electricity & Water	5,195	5,600	5,800	6,000	6,200	23,600
Rents and Local Taxes	617	820	800	850	900	3,370
Other	8,390	8,500	10,600	11,600	12,500	43,200
<b>Transfers</b>	<b>1,424</b>	<b>1,900</b>	<b>1,900</b>	<b>2,000</b>	<b>2,100</b>	<b>7,900</b>
Property Loan Interest to Public Servants	1,424	1,900	1,900	2,000	2,100	7,900
<b>Capital Expenditure</b>	<b>59,821</b>	<b>82,000</b>	<b>72,000</b>	<b>79,000</b>	<b>86,000</b>	<b>319,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>14,392</b>	<b>15,700</b>	<b>17,200</b>	<b>17,900</b>	<b>18,600</b>	<b>69,400</b>
Buildings and Structures	11,961	13,000	14,000	14,500	15,000	56,500
Plant, Machinery and Equipment	796	1,000	1,000	1,100	1,200	4,300
Vehicles	1,635	1,700	2,200	2,300	2,400	8,600
<b>Acquisition of Capital Assets</b>	<b>44,080</b>	<b>64,500</b>	<b>53,000</b>	<b>59,100</b>	<b>65,200</b>	<b>241,800</b>
Furniture and Office Equipment	4,168	3,500	12,000	13,000	14,000	42,500
Plant, Machinery and Equipment	31	1,000	1,000	1,100	1,200	4,300
Buildings and Structures	39,880	60,000	40,000	45,000	50,000	195,000
<b>Capacity Building</b>	<b>1,350</b>	<b>1,800</b>	<b>1,800</b>	<b>2,000</b>	<b>2,200</b>	<b>7,800</b>
Staff Training	1,350	1,800	1,800	2,000	2,200	7,800
<b>Total Expenditure</b>	<b>253,453</b>	<b>272,120</b>	<b>276,000</b>	<b>293,000</b>	<b>314,000</b>	<b>1,155,120</b>
<b>Total Financing</b>	<b>253,453</b>	<b>272,120</b>	<b>276,000</b>	<b>293,000</b>	<b>314,000</b>	<b>1,155,120</b>
Domestic	253,453	272,120	276,000	293,000	314,000	1,155,120

**Employment Profile**

Category	Approved	Actual
Senior Level	20	20
Tertiary Level	15	5
Secondary Level	303	225
Primary Level	62	55
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>400</b>	<b>305</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

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

**01 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>62,216</b>	<b>63,270</b>	<b>70,300</b>	<b>73,675</b>	<b>78,050</b>	<b>285,295</b>
				<b>Personal Emoluments</b>	<b>45,122</b>	<b>43,500</b>	<b>50,000</b>	<b>52,000</b>	<b>55,000</b>	<b>200,500</b>
1001				Salaries and Wages	21,128	25,000	31,000	35,000	40,000	131,000
1002				Overtime and Holiday Payments	1,000	1,500	2,000	2,000	2,000	7,500
1003				Other Allowances	22,994	17,000	17,000	15,000	13,000	62,000
				<b>Travelling Expenses</b>	<b>398</b>	<b>500</b>	<b>600</b>	<b>650</b>	<b>700</b>	<b>2,450</b>
1101				Domestic	398	500	600	650	700	2,450
				<b>Supplies</b>	<b>3,387</b>	<b>4,150</b>	<b>4,100</b>	<b>4,425</b>	<b>4,750</b>	<b>17,425</b>
1201				Stationery and Office Requisites	1,600	2,000	2,000	2,200	2,400	8,600
1202				Fuel	1,700	2,000	2,000	2,100	2,200	8,300
1203				Diets and Uniforms	88	150	100	125	150	525
				<b>Maintenance Expenditure</b>	<b>4,944</b>	<b>5,600</b>	<b>5,600</b>	<b>5,850</b>	<b>6,200</b>	<b>23,250</b>
1301				Vehicles	2,500	2,500	2,500	2,600	2,700	10,300
1302				Plant and Machinery	700	1,300	1,300	1,400	1,500	5,500
1303				Buildings and Structures	1,744	1,800	1,800	1,850	2,000	7,450
				<b>Services</b>	<b>7,896</b>	<b>8,920</b>	<b>9,400</b>	<b>10,150</b>	<b>10,800</b>	<b>39,270</b>
1402				Postal and Communication	1,250	1,500	1,500	1,600	1,700	6,300
1403				Electricity & Water	2,218	2,800	2,800	2,900	3,000	11,500
1404				Rents and Local Taxes	429	520	500	550	600	2,170
1409				Other	4,000	4,100	4,600	5,100	5,500	19,300
				<b>Transfers</b>	<b>469</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>2,400</b>
1506				Property Loan Interest to Public Servants	469	600	600	600	600	2,400
				<b>Capital Expenditure</b>	<b>59,021</b>	<b>81,200</b>	<b>71,200</b>	<b>78,100</b>	<b>85,000</b>	<b>315,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>14,392</b>	<b>15,700</b>	<b>17,200</b>	<b>17,900</b>	<b>18,600</b>	<b>69,400</b>
2001				Buildings and Structures	11,961	13,000	14,000	14,500	15,000	56,500
2002				Plant, Machinery and Equipment	796	1,000	1,000	1,100	1,200	4,300
2003				Vehicles	1,635	1,700	2,200	2,300	2,400	8,600
				<b>Acquisition of Capital Assets</b>	<b>44,080</b>	<b>64,500</b>	<b>53,000</b>	<b>59,100</b>	<b>65,200</b>	<b>241,800</b>
2102				Furniture and Office Equipment	4,168	3,500	12,000	13,000	14,000	42,500
2103				Plant, Machinery and Equipment	31	1,000	1,000	1,100	1,200	4,300
2104				Buildings and Structures	39,880	60,000	40,000	45,000	50,000	195,000
				<b>Capacity Building</b>	<b>550</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>
2401				Staff Training	550	1,000	1,000	1,100	1,200	4,300
				<b>Total Expenditure</b>	<b>121,237</b>	<b>144,470</b>	<b>141,500</b>	<b>151,775</b>	<b>163,050</b>	<b>600,795</b>
				<b>Total Financing</b>	<b>121,237</b>	<b>144,470</b>	<b>141,500</b>	<b>151,775</b>	<b>163,050</b>	<b>600,795</b>
				<b>Domestic</b>	<b>121,237</b>	<b>144,470</b>	<b>141,500</b>	<b>151,775</b>	<b>163,050</b>	<b>600,795</b>
11				Domestic Funds	121,237	144,470	141,500	151,775	163,050	600,795

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

**01 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>131,416</b>	<b>126,850</b>	<b>133,700</b>	<b>140,325</b>	<b>149,950</b>	<b>550,825</b>
				<b>Personal Emoluments</b>	<b>108,499</b>	<b>102,000</b>	<b>106,500</b>	<b>111,600</b>	<b>119,700</b>	<b>439,800</b>
1001				Salaries and Wages	55,092	56,000	67,000	77,000	89,000	289,000
1002				Overtime and Holiday Payments	1,800	2,000	2,500	2,600	2,700	9,800
1003				Other Allowances	51,608	44,000	37,000	32,000	28,000	141,000
				<b>Travelling Expenses</b>	<b>1,770</b>	<b>1,600</b>	<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>7,900</b>
1101				Domestic	1,770	1,600	2,000	2,100	2,200	7,900
				<b>Supplies</b>	<b>4,896</b>	<b>6,050</b>	<b>6,200</b>	<b>6,450</b>	<b>6,700</b>	<b>25,400</b>
1201				Stationery and Office Requisites	2,800	3,100	3,200	3,300	3,400	13,000
1202				Fuel	1,674	2,300	2,300	2,400	2,500	9,500
1203				Diets and Uniforms	422	650	700	750	800	2,900
				<b>Maintenance Expenditure</b>	<b>6,030</b>	<b>6,500</b>	<b>6,500</b>	<b>6,850</b>	<b>7,200</b>	<b>27,050</b>
1301				Vehicles	2,497	2,800	2,800	2,900	3,000	11,500
1302				Plant and Machinery	1,034	1,200	1,200	1,350	1,500	5,250
1303				Buildings and Structures	2,499	2,500	2,500	2,600	2,700	10,300
				<b>Services</b>	<b>9,265</b>	<b>9,400</b>	<b>11,200</b>	<b>11,925</b>	<b>12,650</b>	<b>45,175</b>
1401				Transport	77	100	100	125	150	475
1402				Postal and Communication	1,633	1,800	1,800	1,900	2,000	7,500
1403				Electricity & Water	2,977	2,800	3,000	3,100	3,200	12,100
1404				Rents and Local Taxes	188	300	300	300	300	1,200
1409				Other	4,390	4,400	6,000	6,500	7,000	23,900
				<b>Transfers</b>	<b>956</b>	<b>1,300</b>	<b>1,300</b>	<b>1,400</b>	<b>1,500</b>	<b>5,500</b>
1506				Property Loan Interest to Public Servants	956	1,300	1,300	1,400	1,500	5,500
				<b>Capital Expenditure</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>3,500</b>
				<b>Capacity Building</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>3,500</b>
2401				Staff Training	800	800	800	900	1,000	3,500
				<b>Total Expenditure</b>	<b>132,216</b>	<b>127,650</b>	<b>134,500</b>	<b>141,225</b>	<b>150,950</b>	<b>554,325</b>
				<b>Total Financing</b>	<b>132,216</b>	<b>127,650</b>	<b>134,500</b>	<b>141,225</b>	<b>150,950</b>	<b>554,325</b>
				<b>Domestic</b>	<b>132,216</b>	<b>127,650</b>	<b>134,500</b>	<b>141,225</b>	<b>150,950</b>	<b>554,325</b>
11				Domestic Funds	132,216	127,650	134,500	141,225	150,950	554,325

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

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2017-2020 Total
<b>Recurrent Expenditure</b>	<b>177,070</b>	<b>187,440</b>	<b>195,000</b>	<b>208,000</b>	<b>224,000</b>	<b>814,440</b>
Personal Emoluments	137,772	142,000	139,500	149,100	162,200	592,800
Salaries and Wages	68,362	76,000	92,500	107,000	124,000	399,500
Overtime and Holiday Payments	3,472	5,500	5,500	5,600	5,700	22,300
Other Allowances	65,937	60,500	41,500	36,500	32,500	171,000
Travelling Expenses	3,012	3,000	3,450	3,600	3,750	13,800
Domestic	3,012	3,000	3,450	3,600	3,750	13,800
Supplies	10,132	11,490	12,150	12,600	13,050	49,290
Stationery and Office Requisites	6,144	6,750	6,750	6,950	7,150	27,600
Fuel	3,824	4,400	5,100	5,300	5,500	20,300
Diets and Uniforms	165	340	300	350	400	1,390
Maintenance Expenditure	11,327	9,100	10,450	11,000	11,600	42,150
Vehicles	4,913	4,000	4,950	5,100	5,300	19,350
Plant and Machinery	1,667	1,800	1,800	2,000	2,200	7,800
Buildings and Structures	4,748	3,300	3,700	3,900	4,100	15,000
Services	14,582	20,900	28,950	31,125	32,750	113,725
Transport	338	1,500	1,500	1,625	1,750	6,375
Postal and Communication	2,468	3,400	3,400	3,600	3,800	14,200
Electricity & Water	5,074	4,700	5,800	6,000	6,200	22,700
Other	6,702	11,300	18,250	19,900	21,000	70,450
Transfers	245	950	500	575	650	2,675
Property Loan Interest to Public Servants	245	950	500	575	650	2,675
<b>Capital Expenditure</b>	<b>90,954</b>	<b>120,000</b>	<b>77,000</b>	<b>88,000</b>	<b>99,000</b>	<b>384,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>12,696</b>	<b>13,500</b>	<b>14,500</b>	<b>15,200</b>	<b>15,900</b>	<b>59,100</b>
Buildings and Structures	8,996	9,500	10,000	10,400	10,800	40,700
Plant, Machinery and Equipment	700	1,000	1,000	1,100	1,200	4,300
Vehicles	3,000	3,000	3,500	3,700	3,900	14,100
<b>Acquisition of Capital Assets</b>	<b>76,968</b>	<b>105,200</b>	<b>61,200</b>	<b>71,400</b>	<b>81,600</b>	<b>319,400</b>
Furniture and Office Equipment	5,995	6,200	6,200	6,300	6,400	25,100
Plant, Machinery and Equipment	5,992	5,000	5,000	5,100	5,200	20,300
Buildings and Structures	64,981	94,000	50,000	60,000	70,000	274,000
<b>Capacity Building</b>	<b>1,291</b>	<b>1,300</b>	<b>1,300</b>	<b>1,400</b>	<b>1,500</b>	<b>5,500</b>
Staff Training	1,291	1,300	1,300	1,400	1,500	5,500
<b>Total Expenditure</b>	<b>268,024</b>	<b>307,440</b>	<b>272,000</b>	<b>296,000</b>	<b>323,000</b>	<b>1,198,440</b>
<b>Total Financing</b>	<b>268,024</b>	<b>307,440</b>	<b>272,000</b>	<b>296,000</b>	<b>323,000</b>	<b>1,198,440</b>
Domestic	268,024	307,440	272,000	296,000	323,000	1,198,440

**Employment Profile**

Category	Approved	Actual
Senior Level	26	21
Tertiary Level	13	2
Secondary Level	362	204
Primary Level	48	41
Other (Casual/Temporary/Contract etc.)		1
<b>Total</b>	<b>449</b>	<b>269</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

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

**01 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>49,883</b>	<b>50,650</b>	<b>57,850</b>	<b>62,125</b>	<b>66,550</b>	<b>237,175</b>
				<b>Personal Emoluments</b>	<b>32,815</b>	<b>31,000</b>	<b>33,500</b>	<b>36,100</b>	<b>39,200</b>	<b>139,800</b>
1001				Salaries and Wages	15,265	16,000	21,500	25,000	29,000	91,500
1002				Overtime and Holiday Payments	1,500	2,500	2,500	2,600	2,700	10,300
1003				Other Allowances	16,050	12,500	9,500	8,500	7,500	38,000
				<b>Travelling Expenses</b>	<b>730</b>	<b>800</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,100</b>
1101				Domestic	730	800	1,000	1,100	1,200	4,100
				<b>Supplies</b>	<b>4,265</b>	<b>5,100</b>	<b>5,800</b>	<b>6,075</b>	<b>6,350</b>	<b>23,325</b>
1201				Stationery and Office Requisites	2,400	3,000	3,000	3,150	3,300	12,450
1202				Fuel	1,798	2,000	2,700	2,800	2,900	10,400
1203				Diets and Uniforms	68	100	100	125	150	475
				<b>Maintenance Expenditure</b>	<b>5,451</b>	<b>4,600</b>	<b>5,500</b>	<b>5,800</b>	<b>6,100</b>	<b>22,000</b>
1301				Vehicles	3,019	2,100	3,000	3,100	3,200	11,400
1302				Plant and Machinery	799	800	800	900	1,000	3,500
1303				Buildings and Structures	1,632	1,700	1,700	1,800	1,900	7,100
				<b>Services</b>	<b>6,555</b>	<b>8,700</b>	<b>11,850</b>	<b>12,800</b>	<b>13,400</b>	<b>46,750</b>
1401				Transport	311	1,400	1,400	1,500	1,600	5,900
1402				Postal and Communication	898	1,400	1,400	1,500	1,600	5,900
1403				Electricity & Water	2,800	1,900	2,800	2,900	3,000	10,600
1409				Other	2,547	4,000	6,250	6,900	7,200	24,350
				<b>Transfers</b>	<b>66</b>	<b>450</b>	<b>200</b>	<b>250</b>	<b>300</b>	<b>1,200</b>
1506				Property Loan Interest to Public Servants	66	450	200	250	300	1,200
				<b>Capital Expenditure</b>	<b>90,263</b>	<b>119,300</b>	<b>76,300</b>	<b>87,250</b>	<b>98,200</b>	<b>381,050</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>12,696</b>	<b>13,500</b>	<b>14,500</b>	<b>15,200</b>	<b>15,900</b>	<b>59,100</b>
2001				Buildings and Structures	8,996	9,500	10,000	10,400	10,800	40,700
2002				Plant, Machinery and Equipment	700	1,000	1,000	1,100	1,200	4,300
2003				Vehicles	3,000	3,000	3,500	3,700	3,900	14,100
				<b>Acquisition of Capital Assets</b>	<b>76,968</b>	<b>105,200</b>	<b>61,200</b>	<b>71,400</b>	<b>81,600</b>	<b>319,400</b>
2102				Furniture and Office Equipment	5,995	6,200	6,200	6,300	6,400	25,100
2103				Plant, Machinery and Equipment	5,992	5,000	5,000	5,100	5,200	20,300
2104				Buildings and Structures	64,981	94,000	50,000	60,000	70,000	274,000
				<b>Capacity Building</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>650</b>	<b>700</b>	<b>2,550</b>
2401				Staff Training	600	600	600	650	700	2,550
				<b>Total Expenditure</b>	<b>140,146</b>	<b>169,950</b>	<b>134,150</b>	<b>149,375</b>	<b>164,750</b>	<b>618,225</b>
				<b>Total Financing</b>	<b>140,146</b>	<b>169,950</b>	<b>134,150</b>	<b>149,375</b>	<b>164,750</b>	<b>618,225</b>
				<b>Domestic</b>	<b>140,146</b>	<b>169,950</b>	<b>134,150</b>	<b>149,375</b>	<b>164,750</b>	<b>618,225</b>
11				Domestic Funds	140,146	169,950	134,150	149,375	164,750	618,225

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

**01 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>127,187</b>	<b>136,790</b>	<b>137,150</b>	<b>145,875</b>	<b>157,450</b>	<b>577,265</b>
				<b>Personal Emoluments</b>	<b>104,956</b>	<b>111,000</b>	<b>106,000</b>	<b>113,000</b>	<b>123,000</b>	<b>453,000</b>
1001				Salaries and Wages	53,097	60,000	71,000	82,000	95,000	308,000
1002				Overtime and Holiday Payments	1,972	3,000	3,000	3,000	3,000	12,000
1003				Other Allowances	49,887	48,000	32,000	28,000	25,000	133,000
				<b>Travelling Expenses</b>	<b>2,283</b>	<b>2,200</b>	<b>2,450</b>	<b>2,500</b>	<b>2,550</b>	<b>9,700</b>
1101				Domestic	2,283	2,200	2,450	2,500	2,550	9,700
				<b>Supplies</b>	<b>5,867</b>	<b>6,390</b>	<b>6,350</b>	<b>6,525</b>	<b>6,700</b>	<b>25,965</b>
1201				Stationery and Office Requisites	3,744	3,750	3,750	3,800	3,850	15,150
1202				Fuel	2,026	2,400	2,400	2,500	2,600	9,900
1203				Diets and Uniforms	97	240	200	225	250	915
				<b>Maintenance Expenditure</b>	<b>5,876</b>	<b>4,500</b>	<b>4,950</b>	<b>5,200</b>	<b>5,500</b>	<b>20,150</b>
1301				Vehicles	1,893	1,900	1,950	2,000	2,100	7,950
1302				Plant and Machinery	867	1,000	1,000	1,100	1,200	4,300
1303				Buildings and Structures	3,115	1,600	2,000	2,100	2,200	7,900
				<b>Services</b>	<b>8,027</b>	<b>12,200</b>	<b>17,100</b>	<b>18,325</b>	<b>19,350</b>	<b>66,975</b>
1401				Transport	28	100	100	125	150	475
1402				Postal and Communication	1,570	2,000	2,000	2,100	2,200	8,300
1403				Electricity & Water	2,275	2,800	3,000	3,100	3,200	12,100
1409				Other	4,155	7,300	12,000	13,000	13,800	46,100
				<b>Transfers</b>	<b>179</b>	<b>500</b>	<b>300</b>	<b>325</b>	<b>350</b>	<b>1,475</b>
1506				Property Loan Interest to Public Servants	179	500	300	325	350	1,475
				<b>Capital Expenditure</b>	<b>691</b>	<b>700</b>	<b>700</b>	<b>750</b>	<b>800</b>	<b>2,950</b>
				<b>Capacity Building</b>	<b>691</b>	<b>700</b>	<b>700</b>	<b>750</b>	<b>800</b>	<b>2,950</b>
2401				Staff Training	691	700	700	750	800	2,950
				<b>Total Expenditure</b>	<b>127,878</b>	<b>137,490</b>	<b>137,850</b>	<b>146,625</b>	<b>158,250</b>	<b>580,215</b>
				<b>Total Financing</b>	<b>127,878</b>	<b>137,490</b>	<b>137,850</b>	<b>146,625</b>	<b>158,250</b>	<b>580,215</b>
				<b>Domestic</b>	<b>127,878</b>	<b>137,490</b>	<b>137,850</b>	<b>146,625</b>	<b>158,250</b>	<b>580,215</b>
11				Domestic Funds	127,878	137,490	137,850	146,625	158,250	580,215

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

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2017-2020 Total
<b>Recurrent Expenditure</b>	<b>187,387</b>	<b>202,730</b>	<b>206,000</b>	<b>217,000</b>	<b>232,000</b>	<b>857,730</b>
Personal Emoluments	148,915	160,500	162,500	170,500	183,000	676,500
Salaries and Wages	74,828	93,000	101,500	117,000	135,000	446,500
Overtime and Holiday Payments	4,887	6,500	6,500	6,500	6,500	26,000
Other Allowances	69,200	61,000	54,500	47,000	41,500	204,000
<b>Travelling Expenses</b>	<b>2,646</b>	<b>2,930</b>	<b>3,750</b>	<b>3,900</b>	<b>4,050</b>	<b>14,630</b>
Domestic	2,646	2,930	3,750	3,900	4,050	14,630
<b>Supplies</b>	<b>9,149</b>	<b>9,900</b>	<b>10,025</b>	<b>10,700</b>	<b>11,175</b>	<b>41,800</b>
Stationery and Office Requisites	5,191	5,250	5,100	5,500	5,700	21,550
Fuel	3,734	4,400	4,700	4,900	5,100	19,100
Diets and Uniforms	224	250	225	300	375	1,150
<b>Maintenance Expenditure</b>	<b>11,566</b>	<b>12,200</b>	<b>11,850</b>	<b>12,350</b>	<b>12,850</b>	<b>49,250</b>
Vehicles	5,598	5,500	5,800	6,000	6,200	23,500
Plant and Machinery	1,751	1,900	1,950	2,050	2,150	8,050
Buildings and Structures	4,217	4,800	4,100	4,300	4,500	17,700
<b>Services</b>	<b>14,723</b>	<b>16,750</b>	<b>17,500</b>	<b>19,100</b>	<b>20,400</b>	<b>73,750</b>
Transport	26	350	100	150	200	800
Postal and Communication	2,348	2,500	3,000	3,200	3,400	12,100
Electricity & Water	7,177	7,500	7,800	8,250	8,700	32,250
Other	5,173	6,400	6,600	7,500	8,100	28,600
<b>Transfers</b>	<b>387</b>	<b>450</b>	<b>375</b>	<b>450</b>	<b>525</b>	<b>1,800</b>
Property Loan Interest to Public Servants	387	450	375	450	525	1,800
<b>Capital Expenditure</b>	<b>106,405</b>	<b>100,000</b>	<b>65,000</b>	<b>76,000</b>	<b>87,000</b>	<b>328,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,352</b>	<b>9,000</b>	<b>9,000</b>	<b>9,800</b>	<b>10,400</b>	<b>38,200</b>
Buildings and Structures	5,814	6,000	6,000	6,300	6,500	24,800
Plant, Machinery and Equipment	385	400	300	400	500	1,600
Vehicles	2,153	2,600	2,700	3,100	3,400	11,800
<b>Acquisition of Capital Assets</b>	<b>96,905</b>	<b>89,850</b>	<b>54,850</b>	<b>64,850</b>	<b>74,850</b>	<b>284,400</b>
Furniture and Office Equipment	2,399	2,850	2,850	2,850	2,850	11,400
Plant, Machinery and Equipment	1,475	2,000	2,000	2,000	2,000	8,000
Buildings and Structures	93,030	85,000	50,000	60,000	70,000	265,000
<b>Capacity Building</b>	<b>1,149</b>	<b>1,150</b>	<b>1,150</b>	<b>1,350</b>	<b>1,750</b>	<b>5,400</b>
Staff Training	1,149	1,150	1,150	1,350	1,750	5,400
<b>Total Expenditure</b>	<b>293,792</b>	<b>302,730</b>	<b>271,000</b>	<b>293,000</b>	<b>319,000</b>	<b>1,185,730</b>
<b>Total Financing</b>	<b>293,792</b>	<b>302,730</b>	<b>271,000</b>	<b>293,000</b>	<b>319,000</b>	<b>1,185,730</b>
Domestic	293,792	302,730	271,000	293,000	319,000	1,185,730

**Employment Profile**

Category	Approved	Actual
Senior Level	20	18
Tertiary Level	16	1
Secondary Level	279	235
Primary Level	57	53
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>372</b>	<b>307</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

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

**01 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>60,319</b>	<b>63,105</b>	<b>65,600</b>	<b>70,125</b>	<b>75,550</b>	<b>274,380</b>
				<b>Personal Emoluments</b>	<b>41,052</b>	<b>42,500</b>	<b>44,500</b>	<b>47,500</b>	<b>51,500</b>	<b>186,000</b>
1001				Salaries and Wages	20,282	25,000	29,500	34,000	39,000	127,500
1002				Overtime and Holiday Payments	2,114	2,500	2,500	2,500	2,500	10,000
1003				Other Allowances	18,656	15,000	12,500	11,000	10,000	48,500
				<b>Travelling Expenses</b>	<b>646</b>	<b>930</b>	<b>850</b>	<b>900</b>	<b>950</b>	<b>3,630</b>
1101				Domestic	646	930	850	900	950	3,630
				<b>Supplies</b>	<b>4,500</b>	<b>4,950</b>	<b>4,775</b>	<b>5,000</b>	<b>5,225</b>	<b>19,950</b>
1201				Stationery and Office Requisites	2,195	2,250	2,000	2,100	2,200	8,550
1202				Fuel	2,209	2,600	2,700	2,800	2,900	11,000
1203				Diets and Uniforms	96	100	75	100	125	400
				<b>Maintenance Expenditure</b>	<b>5,062</b>	<b>5,000</b>	<b>5,650</b>	<b>5,900</b>	<b>6,150</b>	<b>22,700</b>
1301				Vehicles	2,700	2,500	2,800	2,900	3,000	11,200
1302				Plant and Machinery	623	700	750	800	850	3,100
1303				Buildings and Structures	1,740	1,800	2,100	2,200	2,300	8,400
				<b>Services</b>	<b>8,904</b>	<b>9,550</b>	<b>9,650</b>	<b>10,625</b>	<b>11,500</b>	<b>41,325</b>
1401				Transport	22	50	50	75	100	275
1402				Postal and Communication	880	1,000	1,100	1,200	1,300	4,600
1403				Electricity & Water	4,657	5,000	5,000	5,250	5,500	20,750
1409				Other	3,345	3,500	3,500	4,100	4,600	15,700
				<b>Transfers</b>	<b>154</b>	<b>175</b>	<b>175</b>	<b>200</b>	<b>225</b>	<b>775</b>
1506				Property Loan Interest to Public Servants	154	175	175	200	225	775
				<b>Capital Expenditure</b>	<b>105,757</b>	<b>99,350</b>	<b>64,350</b>	<b>75,250</b>	<b>86,050</b>	<b>325,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,352</b>	<b>9,000</b>	<b>9,000</b>	<b>9,800</b>	<b>10,400</b>	<b>38,200</b>
2001				Buildings and Structures	5,814	6,000	6,000	6,300	6,500	24,800
2002				Plant, Machinery and Equipment	385	400	300	400	500	1,600
2003				Vehicles	2,153	2,600	2,700	3,100	3,400	11,800
				<b>Acquisition of Capital Assets</b>	<b>96,905</b>	<b>89,850</b>	<b>54,850</b>	<b>64,850</b>	<b>74,850</b>	<b>284,400</b>
2102				Furniture and Office Equipment	2,399	2,850	2,850	2,850	2,850	11,400
2103				Plant, Machinery and Equipment	1,475	2,000	2,000	2,000	2,000	8,000
2104				Buildings and Structures	93,030	85,000	50,000	60,000	70,000	265,000
				<b>Capacity Building</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>800</b>	<b>2,400</b>
2401				Staff Training	500	500	500	600	800	2,400
				<b>Total Expenditure</b>	<b>166,076</b>	<b>162,455</b>	<b>129,950</b>	<b>145,375</b>	<b>161,600</b>	<b>599,380</b>
				<b>Total Financing</b>	<b>166,076</b>	<b>162,455</b>	<b>129,950</b>	<b>145,375</b>	<b>161,600</b>	<b>599,380</b>
				<b>Domestic</b>	<b>166,076</b>	<b>162,455</b>	<b>129,950</b>	<b>145,375</b>	<b>161,600</b>	<b>599,380</b>
11				Domestic Funds	166,076	162,455	129,950	145,375	161,600	599,380

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

**01 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>127,067</b>	<b>139,625</b>	<b>140,400</b>	<b>146,875</b>	<b>156,450</b>	<b>583,350</b>
				<b>Personal Emoluments</b>	<b>107,863</b>	<b>118,000</b>	<b>118,000</b>	<b>123,000</b>	<b>131,500</b>	<b>490,500</b>
1001				Salaries and Wages	54,546	68,000	72,000	83,000	96,000	319,000
1002				Overtime and Holiday Payments	2,773	4,000	4,000	4,000	4,000	16,000
1003				Other Allowances	50,543	46,000	42,000	36,000	31,500	155,500
				<b>Travelling Expenses</b>	<b>1,999</b>	<b>2,000</b>	<b>2,900</b>	<b>3,000</b>	<b>3,100</b>	<b>11,000</b>
1101				Domestic	1,999	2,000	2,900	3,000	3,100	11,000
				<b>Supplies</b>	<b>4,649</b>	<b>4,950</b>	<b>5,250</b>	<b>5,700</b>	<b>5,950</b>	<b>21,850</b>
1201				Stationery and Office Requisites	2,996	3,000	3,100	3,400	3,500	13,000
1202				Fuel	1,525	1,800	2,000	2,100	2,200	8,100
1203				Diets and Uniforms	128	150	150	200	250	750
				<b>Maintenance Expenditure</b>	<b>6,504</b>	<b>7,200</b>	<b>6,200</b>	<b>6,450</b>	<b>6,700</b>	<b>26,550</b>
1301				Vehicles	2,898	3,000	3,000	3,100	3,200	12,300
1302				Plant and Machinery	1,129	1,200	1,200	1,250	1,300	4,950
1303				Buildings and Structures	2,478	3,000	2,000	2,100	2,200	9,300
				<b>Services</b>	<b>5,819</b>	<b>7,200</b>	<b>7,850</b>	<b>8,475</b>	<b>8,900</b>	<b>32,425</b>
1401				Transport	3	300	50	75	100	525
1402				Postal and Communication	1,468	1,500	1,900	2,000	2,100	7,500
1403				Electricity & Water	2,521	2,500	2,800	3,000	3,200	11,500
1409				Other	1,828	2,900	3,100	3,400	3,500	12,900
				<b>Transfers</b>	<b>233</b>	<b>275</b>	<b>200</b>	<b>250</b>	<b>300</b>	<b>1,025</b>
1506				Property Loan Interest to Public Servants	233	275	200	250	300	1,025
				<b>Capital Expenditure</b>	<b>649</b>	<b>650</b>	<b>650</b>	<b>750</b>	<b>950</b>	<b>3,000</b>
				<b>Capacity Building</b>	<b>649</b>	<b>650</b>	<b>650</b>	<b>750</b>	<b>950</b>	<b>3,000</b>
2401				Staff Training	649	650	650	750	950	3,000
				<b>Total Expenditure</b>	<b>127,716</b>	<b>140,275</b>	<b>141,050</b>	<b>147,625</b>	<b>157,400</b>	<b>586,350</b>
				<b>Total Financing</b>	<b>127,716</b>	<b>140,275</b>	<b>141,050</b>	<b>147,625</b>	<b>157,400</b>	<b>586,350</b>
				<b>Domestic</b>	<b>127,716</b>	<b>140,275</b>	<b>141,050</b>	<b>147,625</b>	<b>157,400</b>	<b>586,350</b>
11				Domestic Funds	127,716	140,275	141,050	147,625	157,400	586,350

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

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2019
<b>Recurrent Expenditure</b>	<b>569,273</b>	<b>558,720</b>	<b>586,000</b>	<b>621,000</b>	<b>665,000</b>	<b>2,430,720</b>
Personal Emoluments	496,493	482,300	505,000	537,200	578,400	2,102,900
Salaries and Wages	249,750	291,500	346,500	399,500	459,000	1,496,500
Overtime and Holiday Payments	7,895	6,800	10,500	10,700	10,900	38,900
Other Allowances	238,847	184,000	148,000	127,000	108,500	567,500
<b>Travelling Expenses</b>	<b>6,352</b>	<b>5,920</b>	<b>7,000</b>	<b>7,100</b>	<b>7,400</b>	<b>27,420</b>
Domestic	6,352	5,920	7,000	7,100	7,400	27,420
<b>Supplies</b>	<b>13,926</b>	<b>15,550</b>	<b>15,725</b>	<b>16,175</b>	<b>16,625</b>	<b>64,075</b>
Stationery and Office Requisites	7,628	7,500	7,600	7,800	8,000	30,900
Fuel	5,778	7,100	7,200	7,400	7,600	29,300
Diets and Uniforms	520	950	925	975	1,025	3,875
<b>Maintenance Expenditure</b>	<b>23,288</b>	<b>22,000</b>	<b>23,500</b>	<b>24,400</b>	<b>25,300</b>	<b>95,200</b>
Vehicles	10,478	11,000	11,500	11,900	12,300	46,700
Plant and Machinery	3,336	3,000	3,600	3,800	4,000	14,400
Buildings and Structures	9,474	8,000	8,400	8,700	9,000	34,100
<b>Services</b>	<b>25,715</b>	<b>25,450</b>	<b>29,925</b>	<b>30,925</b>	<b>31,875</b>	<b>118,025</b>
Transport	44	150	175	225	275	825
Postal and Communication	5,410	6,000	6,300	6,500	6,700	25,500
Electricity & Water	10,403	11,200	11,700	12,000	12,300	47,200
Rents and Local Taxes	325	600	600	600	600	2,400
Other	9,532	7,500	11,000	11,600	12,000	42,100
<b>Transfers</b>	<b>3,500</b>	<b>7,500</b>	<b>5,000</b>	<b>5,200</b>	<b>5,400</b>	<b>23,100</b>
Property Loan Interest to Public Servants	3,500	7,500	5,000	5,200	5,400	23,100
<b>Capital Expenditure</b>	<b>304,794</b>	<b>274,000</b>	<b>278,000</b>	<b>284,000</b>	<b>288,000</b>	<b>1,124,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,614</b>	<b>7,900</b>	<b>7,900</b>	<b>8,700</b>	<b>9,500</b>	<b>34,000</b>
Buildings and Structures	4,970	5,200	5,200	5,600	6,000	22,000
Plant, Machinery and Equipment	699	700	700	800	900	3,100
Vehicles	1,945	2,000	2,000	2,300	2,600	8,900
<b>Acquisition of Capital Assets</b>	<b>296,383</b>	<b>265,100</b>	<b>269,100</b>	<b>274,100</b>	<b>277,100</b>	<b>1,085,400</b>
Furniture and Office Equipment	5,200	3,600	3,600	3,600	3,600	14,400
Plant, Machinery and Equipment	1,300	1,500	1,500	1,500	1,500	6,000
Buildings and Structures	289,884	260,000	264,000	269,000	272,000	1,065,000
<b>Capacity Building</b>	<b>798</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>4,600</b>
Staff Training	798	1,000	1,000	1,200	1,400	4,600
<b>Total Expenditure</b>	<b>874,068</b>	<b>832,720</b>	<b>864,000</b>	<b>905,000</b>	<b>953,000</b>	<b>3,554,720</b>
<b>Total Financing</b>	<b>874,068</b>	<b>832,720</b>	<b>864,000</b>	<b>905,000</b>	<b>953,000</b>	<b>3,554,720</b>
Domestic	874,068	832,720	864,000	905,000	953,000	3,554,720

**Employment Profile**

Category	Approved	Actual
Senior Level	50	46
Tertiary Level	44	11
Secondary Level	924	810
Primary Level	143	124
Other (Casual/Temporary/Contract etc.)		12
<b>Total</b>	<b>1,161</b>	<b>1,003</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

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

**01 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	78,503	81,020	82,500	88,350	94,200	346,070
				<b>Personal Emoluments</b>	53,154	54,500	55,500	59,600	63,700	233,300
1001				Salaries and Wages	26,276	31,500	36,500	42,500	48,000	158,500
1002				Overtime and Holiday Payments	2,897	2,000	3,000	3,100	3,200	11,300
1003				Other Allowances	23,981	21,000	16,000	14,000	12,500	63,500
				<b>Travelling Expenses</b>	805	920	1,000	1,000	1,200	4,120
1101				Domestic	805	920	1,000	1,000	1,200	4,120
				<b>Supplies</b>	4,987	5,150	5,325	5,550	5,775	21,800
1201				Stationery and Office Requisites	2,839	2,500	2,600	2,700	2,800	10,600
1202				Fuel	2,040	2,500	2,600	2,700	2,800	10,600
1203				Diets and Uniforms	108	150	125	150	175	600
				<b>Maintenance Expenditure</b>	9,557	9,000	9,200	9,800	10,400	38,400
1301				Vehicles	4,483	5,000	5,000	5,300	5,600	20,900
1302				Plant and Machinery	1,158	1,000	1,200	1,300	1,400	4,900
1303				Buildings and Structures	3,916	3,000	3,000	3,200	3,400	12,600
				<b>Services</b>	9,573	9,950	10,475	11,300	11,925	43,650
1401				Transport	43	50	75	100	125	350
1402				Postal and Communication	946	1,500	1,500	1,600	1,700	6,300
1403				Electricity & Water	5,108	5,700	5,700	5,900	6,100	23,400
1404				Rents and Local Taxes	194	200	200	200	200	800
1409				Other	3,282	2,500	3,000	3,500	3,800	12,800
				<b>Transfers</b>	427	1,500	1,000	1,100	1,200	4,800
1506				Property Loan Interest to Public Servants	427	1,500	1,000	1,100	1,200	4,800
				<b>Capital Expenditure</b>	304,395	273,500	277,500	283,400	287,300	1,121,700
				<b>Rehabilitation and Improvement of Capital Assets</b>	7,614	7,900	7,900	8,700	9,500	34,000
2001				Buildings and Structures	4,970	5,200	5,200	5,600	6,000	22,000
2002				Plant, Machinery and Equipment	699	700	700	800	900	3,100
2003				Vehicles	1,945	2,000	2,000	2,300	2,600	8,900
				<b>Acquisition of Capital Assets</b>	55,852	65,100	65,100	115,100	277,100	522,400
2102				Furniture and Office Equipment	5,200	3,600	3,600	3,600	3,600	14,400
2103				Plant, Machinery and Equipment	1,300	1,500	1,500	1,500	1,500	6,000
2104				Buildings and Structures	49,352	60,000	60,000	110,000	272,000	502,000
				<b>Capacity Building</b>	398	500	500	600	700	2,300
2401				Staff Training	398	500	500	600	700	2,300
3				<b>District Secretariat Batticaloa</b>	240,531	200,000	204,000	159,000		563,000
2104				Buildings and Structures	240,531	200,000	204,000	159,000		563,000
				<b>Total Expenditure</b>	382,898	354,520	360,000	371,750	381,500	1,467,770
				<b>Total Financing</b>	382,898	354,520	360,000	371,750	381,500	1,467,770
				<b>Domestic</b>	382,898	354,520	360,000	371,750	381,500	1,467,770
11				Domestic Funds	382,898	354,520	360,000	371,750	381,500	1,467,770

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

**01 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>490,770</b>	<b>477,700</b>	<b>503,500</b>	<b>532,650</b>	<b>570,800</b>	<b>2,084,650</b>
				<b>Personal Emoluments</b>	<b>443,338</b>	<b>427,800</b>	<b>449,500</b>	<b>477,600</b>	<b>514,700</b>	<b>1,869,600</b>
1001				Salaries and Wages	223,474	260,000	310,000	357,000	411,000	1,338,000
1002				Overtime and Holiday Payments	4,998	4,800	7,500	7,600	7,700	27,600
1003				Other Allowances	214,866	163,000	132,000	113,000	96,000	504,000
				<b>Travelling Expenses</b>	<b>5,547</b>	<b>5,000</b>	<b>6,000</b>	<b>6,100</b>	<b>6,200</b>	<b>23,300</b>
1101				Domestic	5,547	5,000	6,000	6,100	6,200	23,300
				<b>Supplies</b>	<b>8,939</b>	<b>10,400</b>	<b>10,400</b>	<b>10,625</b>	<b>10,850</b>	<b>42,275</b>
1201				Stationery and Office Requisites	4,789	5,000	5,000	5,100	5,200	20,300
1202				Fuel	3,738	4,600	4,600	4,700	4,800	18,700
1203				Diets and Uniforms	412	800	800	825	850	3,275
				<b>Maintenance Expenditure</b>	<b>13,731</b>	<b>13,000</b>	<b>14,300</b>	<b>14,600</b>	<b>14,900</b>	<b>56,800</b>
1301				Vehicles	5,995	6,000	6,500	6,600	6,700	25,800
1302				Plant and Machinery	2,178	2,000	2,400	2,500	2,600	9,500
1303				Buildings and Structures	5,558	5,000	5,400	5,500	5,600	21,500
				<b>Services</b>	<b>16,142</b>	<b>15,500</b>	<b>19,300</b>	<b>19,625</b>	<b>19,950</b>	<b>74,375</b>
1401				Transport	1	100	100	125	150	475
1402				Postal and Communication	4,465	4,500	4,800	4,900	5,000	19,200
1403				Electricity & Water	5,296	5,500	6,000	6,100	6,200	23,800
1404				Rents and Local Taxes	131	400	400	400	400	1,600
1409				Other	6,249	5,000	8,000	8,100	8,200	29,300
				<b>Transfers</b>	<b>3,074</b>	<b>6,000</b>	<b>4,000</b>	<b>4,100</b>	<b>4,200</b>	<b>18,300</b>
1506				Property Loan Interest to Public Servants	3,074	6,000	4,000	4,100	4,200	18,300
				<b>Capital Expenditure</b>	<b>400</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,300</b>
				<b>Capacity Building</b>	<b>400</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,300</b>
2401				Staff Training	400	500	500	600	700	2,300
				<b>Total Expenditure</b>	<b>491,170</b>	<b>478,200</b>	<b>504,000</b>	<b>533,250</b>	<b>571,500</b>	<b>2,086,950</b>
				<b>Total Financing</b>	<b>491,170</b>	<b>478,200</b>	<b>504,000</b>	<b>533,250</b>	<b>571,500</b>	<b>2,086,950</b>
11				Domestic	491,170	478,200	504,000	533,250	571,500	2,086,950
11				Domestic Funds	491,170	478,200	504,000	533,250	571,500	2,086,950

**Head 270 - District Secretariat, Ampara**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2017-2020 Total
<b>Recurrent Expenditure</b>	<b>859,739</b>	<b>884,640</b>	<b>933,000</b>	<b>976,000</b>	<b>1,028,000</b>	<b>3,821,640</b>
Personal Emoluments	713,809	776,000	814,000	852,800	900,600	3,343,400
Salaries and Wages	349,637	431,000	483,500	566,000	651,000	2,131,500
Overtime and Holiday Payments	13,098	15,000	18,500	18,800	19,100	71,400
Other Allowances	351,075	330,000	312,000	268,000	230,500	1,140,500
<b>Travelling Expenses</b>	<b>10,991</b>	<b>10,000</b>	<b>14,600</b>	<b>14,900</b>	<b>15,200</b>	<b>54,700</b>
Domestic	10,991	10,000	14,600	14,900	15,200	54,700
<b>Supplies</b>	<b>24,056</b>	<b>26,390</b>	<b>27,500</b>	<b>28,300</b>	<b>29,100</b>	<b>111,290</b>
Stationery and Office Requisites	12,933	13,100	14,200	14,500	14,800	56,600
Fuel	10,230	12,300	12,300	12,700	13,100	50,400
Diets and Uniforms	892	990	1,000	1,100	1,200	4,290
<b>Maintenance Expenditure</b>	<b>22,492</b>	<b>21,450</b>	<b>24,700</b>	<b>25,650</b>	<b>26,650</b>	<b>98,450</b>
Vehicles	10,616	10,800	11,900	12,200	12,500	47,400
Plant and Machinery	5,955	5,050	6,650	7,050	7,450	26,200
Buildings and Structures	5,920	5,600	6,150	6,400	6,700	24,850
<b>Services</b>	<b>37,552</b>	<b>44,100</b>	<b>46,700</b>	<b>48,550</b>	<b>50,350</b>	<b>189,700</b>
Postal and Communication	6,717	7,800	7,800	8,100	8,400	32,100
Electricity & Water	13,055	13,700	13,900	14,200	14,600	56,400
Rents and Local Taxes	790	1,400	1,450	1,450	1,450	5,750
Other	16,990	21,200	23,550	24,800	25,900	95,450
<b>Transfers</b>	<b>4,422</b>	<b>6,700</b>	<b>5,500</b>	<b>5,800</b>	<b>6,100</b>	<b>24,100</b>
Property Loan Interest to Public Servants	4,422	6,700	5,500	5,800	6,100	24,100
<b>Other Recurrent Expenditure</b>	<b>46,416</b>					
Losses and Write off	46,416					
<b>Capital Expenditure</b>	<b>76,878</b>	<b>86,000</b>	<b>76,000</b>	<b>78,000</b>	<b>80,000</b>	<b>320,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,563</b>	<b>9,100</b>	<b>19,000</b>	<b>19,600</b>	<b>20,200</b>	<b>67,900</b>
Buildings and Structures	5,488	5,500	12,000	12,200	12,400	42,100
Plant, Machinery and Equipment	1,500	2,000	3,000	3,200	3,400	11,600
Vehicles	1,575	1,600	4,000	4,200	4,400	14,200
<b>Acquisition of Capital Assets</b>	<b>66,868</b>	<b>75,100</b>	<b>55,000</b>	<b>56,200</b>	<b>57,400</b>	<b>243,700</b>
Furniture and Office Equipment	6,383	6,600	15,000	15,100	15,200	51,900
Plant, Machinery and Equipment	3,486	3,500	10,000	10,100	10,200	33,800
Buildings and Structures	56,999	65,000	30,000	31,000	32,000	158,000
<b>Capacity Building</b>	<b>1,447</b>	<b>1,800</b>	<b>2,000</b>	<b>2,200</b>	<b>2,400</b>	<b>8,400</b>
Staff Training	1,447	1,800	2,000	2,200	2,400	8,400
<b>Total Expenditure</b>	<b>936,617</b>	<b>970,640</b>	<b>1,009,000</b>	<b>1,054,000</b>	<b>1,108,000</b>	<b>4,141,640</b>
<b>Total Financing</b>	<b>936,617</b>	<b>970,640</b>	<b>1,009,000</b>	<b>1,054,000</b>	<b>1,108,000</b>	<b>4,141,640</b>
Domestic	936,617	970,640	1,009,000	1,054,000	1,108,000	4,141,640

**Employment Profile**

Category	Approved	Actual
Senior Level	65	60
Tertiary Level	41	10
Secondary Level	1,218	1,080
Primary Level	215	236
Other (Casual/Temporary/Contract etc.)		7
<b>Total</b>	<b>1,539</b>	<b>1,393</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 270 District Secretariat, Ampara**

**01 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>126,186</b>	<b>94,500</b>	<b>93,650</b>	<b>107,275</b>	<b>114,450</b>	<b>409,875</b>
				<b>Personal Emoluments</b>	<b>57,869</b>	<b>67,000</b>	<b>64,000</b>	<b>76,600</b>	<b>82,700</b>	<b>290,300</b>
1001				Salaries and Wages	28,494	38,000	37,500	53,000	61,000	189,500
1002				Overtime and Holiday Payments	2,300	4,000	4,500	4,600	4,700	17,800
1003				Other Allowances	27,076	25,000	22,000	19,000	17,000	83,000
				<b>Travelling Expenses</b>	<b>1,987</b>	<b>2,000</b>	<b>2,800</b>	<b>2,900</b>	<b>3,000</b>	<b>10,700</b>
1101				Domestic	1,987	2,000	2,800	2,900	3,000	10,700
				<b>Supplies</b>	<b>4,734</b>	<b>5,250</b>	<b>5,350</b>	<b>5,575</b>	<b>5,800</b>	<b>21,975</b>
1201				Stationery and Office Requisites	1,941	2,000	2,100	2,200	2,300	8,600
1202				Fuel	2,545	3,000	3,000	3,100	3,200	12,300
1203				Diets and Uniforms	248	250	250	275	300	1,075
				<b>Maintenance Expenditure</b>	<b>5,053</b>	<b>5,050</b>	<b>5,750</b>	<b>5,950</b>	<b>6,200</b>	<b>22,950</b>
1301				Vehicles	3,370	3,400	4,000	4,100	4,200	15,700
1302				Plant and Machinery	849	850	900	950	1,000	3,700
1303				Buildings and Structures	834	800	850	900	1,000	3,550
				<b>Services</b>	<b>9,865</b>	<b>14,700</b>	<b>15,250</b>	<b>15,650</b>	<b>16,050</b>	<b>61,650</b>
1402				Postal and Communication	1,534	1,700	1,700	1,800	1,900	7,100
1403				Electricity & Water	3,462	4,200	4,200	4,300	4,400	17,100
1404				Rents and Local Taxes	371	800	850	850	850	3,350
1409				Other	4,498	8,000	8,500	8,700	8,900	34,100
				<b>Transfers</b>	<b>261</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,300</b>
1506				Property Loan Interest to Public Servants	261	500	500	600	700	2,300
				<b>Other Recurrent Expenditure</b>	<b>46,416</b>					
1701				Losses and Write off	46,416					
				<b>Capital Expenditure</b>	<b>75,880</b>	<b>84,700</b>	<b>74,500</b>	<b>76,350</b>	<b>78,200</b>	<b>313,750</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,563</b>	<b>9,100</b>	<b>19,000</b>	<b>19,600</b>	<b>20,200</b>	<b>67,900</b>
2001				Buildings and Structures	5,488	5,500	12,000	12,200	12,400	42,100
2002				Plant, Machinery and Equipment	1,500	2,000	3,000	3,200	3,400	11,600
2003				Vehicles	1,575	1,600	4,000	4,200	4,400	14,200
				<b>Acquisition of Capital Assets</b>	<b>66,868</b>	<b>75,100</b>	<b>55,000</b>	<b>56,200</b>	<b>57,400</b>	<b>243,700</b>
2102				Furniture and Office Equipment	6,383	6,600	15,000	15,100	15,200	51,900
2103				Plant, Machinery and Equipment	3,486	3,500	10,000	10,100	10,200	33,800
2104				Buildings and Structures	56,999	65,000	30,000	31,000	32,000	158,000
				<b>Capacity Building</b>	<b>449</b>	<b>500</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,150</b>
2401				Staff Training	449	500	500	550	600	2,150
				<b>Total Expenditure</b>	<b>202,066</b>	<b>179,200</b>	<b>168,150</b>	<b>183,625</b>	<b>192,650</b>	<b>723,625</b>
				<b>Total Financing</b>	<b>202,066</b>	<b>179,200</b>	<b>168,150</b>	<b>183,625</b>	<b>192,650</b>	<b>723,625</b>
				<b>Domestic</b>	<b>202,066</b>	<b>179,200</b>	<b>168,150</b>	<b>183,625</b>	<b>192,650</b>	<b>723,625</b>
11				Domestic Funds	202,066	179,200	168,150	183,625	192,650	723,625

**HEAD - 270 District Secretariat, Ampara**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>233,527</b>	<b>256,940</b>	<b>278,950</b>	<b>285,700</b>	<b>298,450</b>	<b>1,120,040</b>
				<b>Personal Emoluments</b>	<b>204,666</b>	<b>228,000</b>	<b>245,000</b>	<b>250,600</b>	<b>262,200</b>	<b>985,800</b>
1001				Salaries and Wages	95,412	122,000	137,500	158,000	182,000	599,500
1002				Overtime and Holiday Payments	4,800	4,000	5,500	5,600	5,700	20,800
1003				Other Allowances	104,454	102,000	102,000	87,000	74,500	365,500
				<b>Travelling Expenses</b>	<b>5,008</b>	<b>4,000</b>	<b>6,500</b>	<b>6,600</b>	<b>6,700</b>	<b>23,800</b>
1101				Domestic	5,008	4,000	6,500	6,600	6,700	23,800
				<b>Supplies</b>	<b>6,116</b>	<b>6,840</b>	<b>7,350</b>	<b>7,600</b>	<b>7,850</b>	<b>29,640</b>
1201				Stationery and Office Requisites	3,497	3,600	4,100	4,200	4,300	16,200
1202				Fuel	2,375	3,000	3,000	3,100	3,200	12,300
1203				Diets and Uniforms	244	240	250	300	350	1,140
				<b>Maintenance Expenditure</b>	<b>7,347</b>	<b>6,800</b>	<b>7,600</b>	<b>7,900</b>	<b>8,200</b>	<b>30,500</b>
1301				Vehicles	3,698	3,800	3,800	3,900	4,000	15,500
1302				Plant and Machinery	1,856	1,200	2,000	2,100	2,200	7,500
1303				Buildings and Structures	1,792	1,800	1,800	1,900	2,000	7,500
				<b>Services</b>	<b>9,465</b>	<b>10,100</b>	<b>11,300</b>	<b>11,700</b>	<b>12,100</b>	<b>45,200</b>
1402				Postal and Communication	1,863	2,300	2,300	2,400	2,500	9,500
1403				Electricity & Water	3,018	3,000	3,100	3,200	3,300	12,600
1404				Rents and Local Taxes	90	100	100	100	100	400
1409				Other	4,494	4,700	5,800	6,000	6,200	22,700
				<b>Transfers</b>	<b>925</b>	<b>1,200</b>	<b>1,200</b>	<b>1,300</b>	<b>1,400</b>	<b>5,100</b>
1506				Property Loan Interest to Public Servants	925	1,200	1,200	1,300	1,400	5,100
				<b>Capital Expenditure</b>	<b>449</b>	<b>500</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,150</b>
				<b>Capacity Building</b>	<b>449</b>	<b>500</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,150</b>
2401				Staff Training	449	500	500	550	600	2,150
				<b>Total Expenditure</b>	<b>233,976</b>	<b>257,440</b>	<b>279,450</b>	<b>286,250</b>	<b>299,050</b>	<b>1,122,190</b>
				<b>Total Financing</b>	<b>233,976</b>	<b>257,440</b>	<b>279,450</b>	<b>286,250</b>	<b>299,050</b>	<b>1,122,190</b>
				<b>Domestic</b>	<b>233,976</b>	<b>257,440</b>	<b>279,450</b>	<b>286,250</b>	<b>299,050</b>	<b>1,122,190</b>
11				Domestic Funds	233,976	257,440	279,450	286,250	299,050	1,122,190

**HEAD - 270 District Secretariat, Ampara**

**01 - Operational Activities**

**03 - Coastal divisions**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>500,026</b>	<b>533,200</b>	<b>560,400</b>	<b>583,025</b>	<b>615,100</b>	<b>2,291,725</b>
				<b>Personal Emoluments</b>	<b>451,274</b>	<b>481,000</b>	<b>505,000</b>	<b>525,600</b>	<b>555,700</b>	<b>2,067,300</b>
1001				Salaries and Wages	225,731	271,000	308,500	355,000	408,000	1,342,500
1002				Overtime and Holiday Payments	5,999	7,000	8,500	8,600	8,700	32,800
1003				Other Allowances	219,544	203,000	188,000	162,000	139,000	692,000
				<b>Travelling Expenses</b>	<b>3,996</b>	<b>4,000</b>	<b>5,300</b>	<b>5,400</b>	<b>5,500</b>	<b>20,200</b>
1101				Domestic	3,996	4,000	5,300	5,400	5,500	20,200
				<b>Supplies</b>	<b>13,205</b>	<b>14,300</b>	<b>14,800</b>	<b>15,125</b>	<b>15,450</b>	<b>59,675</b>
1201				Stationery and Office Requisites	7,495	7,500	8,000	8,100	8,200	31,800
1202				Fuel	5,310	6,300	6,300	6,500	6,700	25,800
1203				Diets and Uniforms	400	500	500	525	550	2,075
				<b>Maintenance Expenditure</b>	<b>10,091</b>	<b>9,600</b>	<b>11,350</b>	<b>11,800</b>	<b>12,250</b>	<b>45,000</b>
1301				Vehicles	3,548	3,600	4,100	4,200	4,300	16,200
1302				Plant and Machinery	3,250	3,000	3,750	4,000	4,250	15,000
1303				Buildings and Structures	3,294	3,000	3,500	3,600	3,700	13,800
				<b>Services</b>	<b>18,223</b>	<b>19,300</b>	<b>20,150</b>	<b>21,200</b>	<b>22,200</b>	<b>82,850</b>
1402				Postal and Communication	3,321	3,800	3,800	3,900	4,000	15,500
1403				Electricity & Water	6,575	6,500	6,600	6,700	6,900	26,700
1404				Rents and Local Taxes	329	500	500	500	500	2,000
1409				Other	7,998	8,500	9,250	10,100	10,800	38,650
				<b>Transfers</b>	<b>3,237</b>	<b>5,000</b>	<b>3,800</b>	<b>3,900</b>	<b>4,000</b>	<b>16,700</b>
1506				Property Loan Interest to Public Servants	3,237	5,000	3,800	3,900	4,000	16,700
				<b>Capital Expenditure</b>	<b>549</b>	<b>800</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,100</b>
				<b>Capacity Building</b>	<b>549</b>	<b>800</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,100</b>
2401				Staff Training	549	800	1,000	1,100	1,200	4,100
				<b>Total Expenditure</b>	<b>500,575</b>	<b>534,000</b>	<b>561,400</b>	<b>584,125</b>	<b>616,300</b>	<b>2,295,825</b>
				<b>Total Financing</b>	<b>500,575</b>	<b>534,000</b>	<b>561,400</b>	<b>584,125</b>	<b>616,300</b>	<b>2,295,825</b>
				<b>Domestic</b>	<b>500,575</b>	<b>534,000</b>	<b>561,400</b>	<b>584,125</b>	<b>616,300</b>	<b>2,295,825</b>
11				Domestic Funds	500,575	534,000	561,400	584,125	616,300	2,295,825

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

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2019
<b>Recurrent Expenditure</b>	<b>367,202</b>	<b>356,960</b>	<b>384,000</b>	<b>405,000</b>	<b>432,000</b>	<b>1,577,960</b>
Personal Emoluments	319,641	305,000	328,500	346,500	371,000	1,351,000
Salaries and Wages	160,638	173,000	216,000	248,500	285,000	922,500
Overtime and Holiday Payments	8,379	14,000	14,000	14,000	14,000	56,000
Other Allowances	150,624	118,000	98,500	84,000	72,000	372,500
<b>Travelling Expenses</b>	<b>5,218</b>	<b>5,560</b>	<b>5,800</b>	<b>6,000</b>	<b>6,200</b>	<b>23,560</b>
Domestic	5,218	5,560	5,800	6,000	6,200	23,560
<b>Supplies</b>	<b>13,184</b>	<b>14,550</b>	<b>14,850</b>	<b>15,400</b>	<b>15,950</b>	<b>60,750</b>
Stationery and Office Requisites	7,169	7,200	7,500	7,700	7,900	30,300
Fuel	5,550	6,500	6,500	6,800	7,100	26,900
Diets and Uniforms	464	850	850	900	950	3,550
<b>Maintenance Expenditure</b>	<b>13,379</b>	<b>12,200</b>	<b>12,950</b>	<b>14,000</b>	<b>14,650</b>	<b>53,800</b>
Vehicles	8,644	6,700	7,300	8,000	8,300	30,300
Plant and Machinery	1,760	2,200	2,250	2,400	2,550	9,400
Buildings and Structures	2,975	3,300	3,400	3,600	3,800	14,100
<b>Services</b>	<b>15,043</b>	<b>18,200</b>	<b>20,450</b>	<b>21,500</b>	<b>22,450</b>	<b>82,600</b>
Transport			1,800	1,900	2,000	5,700
Postal and Communication	4,670	5,000	5,250	5,350	5,550	21,150
Electricity & Water	6,516	8,300	8,100	8,700	9,100	34,200
Rents and Local Taxes	385	800	800	850	900	3,350
Other	3,472	4,100	4,500	4,700	4,900	18,200
<b>Transfers</b>	<b>737</b>	<b>1,450</b>	<b>1,450</b>	<b>1,600</b>	<b>1,750</b>	<b>6,250</b>
Property Loan Interest to Public Servants	737	1,450	1,450	1,600	1,750	6,250
<b>Capital Expenditure</b>	<b>53,516</b>	<b>64,000</b>	<b>46,000</b>	<b>48,000</b>	<b>50,000</b>	<b>208,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,996</b>	<b>8,400</b>	<b>9,300</b>	<b>9,600</b>	<b>9,900</b>	<b>37,200</b>
Buildings and Structures	5,410	5,500	6,000	6,100	6,200	23,800
Plant, Machinery and Equipment	1,105	1,400	1,700	1,800	1,900	6,800
Vehicles	1,481	1,500	1,600	1,700	1,800	6,600
<b>Acquisition of Capital Assets</b>	<b>44,441</b>	<b>54,500</b>	<b>35,600</b>	<b>37,200</b>	<b>38,800</b>	<b>166,100</b>
Furniture and Office Equipment	3,198	3,200	3,500	4,000	4,500	15,200
Plant, Machinery and Equipment	1,243	1,300	2,100	2,200	2,300	7,900
Buildings and Structures	40,000	50,000	30,000	31,000	32,000	143,000
<b>Capacity Building</b>	<b>1,078</b>	<b>1,100</b>	<b>1,100</b>	<b>1,200</b>	<b>1,300</b>	<b>4,700</b>
Staff Training	1,078	1,100	1,100	1,200	1,300	4,700
<b>Total Expenditure</b>	<b>420,718</b>	<b>420,960</b>	<b>430,000</b>	<b>453,000</b>	<b>482,000</b>	<b>1,785,960</b>
<b>Total Financing</b>	<b>420,718</b>	<b>420,960</b>	<b>430,000</b>	<b>453,000</b>	<b>482,000</b>	<b>1,785,960</b>
Domestic	420,718	420,960	430,000	453,000	482,000	1,785,960

**Employment Profile**

Category	Approved	Actual
Senior Level	41	37
Tertiary Level	36	14
Secondary Level	816	497
Primary Level	145	113
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>1,038</b>	<b>661</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

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

**01 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016			2017		2018		2019		2020		2017 - 2020 Total		
							Revised Budget	Estimate	Projections									
					2016	2017	2018	2019	2020	2016	2017	2018	2019	2020	2017 - 2020 Total			
				<b>Recurrent Expenditure</b>	<b>49,943</b>	<b>53,660</b>	<b>58,400</b>	<b>61,975</b>	<b>65,600</b>							<b>239,635</b>		
				<b>Personal Emoluments</b>	<b>34,113</b>	<b>36,000</b>	<b>38,500</b>	<b>40,500</b>	<b>43,000</b>							<b>158,000</b>		
1001				Salaries and Wages	16,652	20,000	23,000	26,500	30,000							99,500		
1002				Overtime and Holiday Payments	1,500	4,000	4,000	4,000	4,000							16,000		
1003				Other Allowances	15,962	12,000	11,500	10,000	9,000							42,500		
				<b>Travelling Expenses</b>	<b>733</b>	<b>960</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>							<b>4,260</b>		
1101				Domestic	733	960	1,000	1,100	1,200							4,260		
				<b>Supplies</b>	<b>3,421</b>	<b>3,850</b>	<b>3,850</b>	<b>4,075</b>	<b>4,300</b>							<b>16,075</b>		
1201				Stationery and Office Requisites	1,199	1,200	1,200	1,300	1,400							5,100		
1202				Fuel	2,150	2,500	2,500	2,600	2,700							10,300		
1203				Diets and Uniforms	72	150	150	175	200							675		
				<b>Maintenance Expenditure</b>	<b>5,421</b>	<b>4,700</b>	<b>4,950</b>	<b>5,700</b>	<b>5,950</b>							<b>21,300</b>		
1301				Vehicles	2,948	2,200	2,300	2,900	3,000							10,400		
1302				Plant and Machinery	695	700	750	800	850							3,100		
1303				Buildings and Structures	1,777	1,800	1,900	2,000	2,100							7,800		
				<b>Services</b>	<b>6,174</b>	<b>7,900</b>	<b>9,850</b>	<b>10,300</b>	<b>10,800</b>							<b>38,850</b>		
1401				Transport			1,800	1,900	2,000							5,700		
1402				Postal and Communication	1,099	1,200	1,250	1,300	1,400							5,150		
1403				Electricity & Water	3,058	4,100	4,100	4,300	4,500							17,000		
1404				Rents and Local Taxes	317	500	500	500	500							2,000		
1409				Other	1,700	2,100	2,200	2,300	2,400							9,000		
				<b>Transfers</b>	<b>80</b>	<b>250</b>	<b>250</b>	<b>300</b>	<b>350</b>							<b>1,150</b>		
1506				Property Loan Interest to Public Servants	80	250	250	300	350							1,150		
				<b>Capital Expenditure</b>	<b>52,967</b>	<b>63,450</b>	<b>45,450</b>	<b>47,400</b>	<b>49,350</b>							<b>205,650</b>		
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,996</b>	<b>8,400</b>	<b>9,300</b>	<b>9,600</b>	<b>9,900</b>							<b>37,200</b>		
2001				Buildings and Structures	5,410	5,500	6,000	6,100	6,200							23,800		
2002				Plant, Machinery and Equipment	1,105	1,400	1,700	1,800	1,900							6,800		
2003				Vehicles	1,481	1,500	1,600	1,700	1,800							6,600		
				<b>Acquisition of Capital Assets</b>	<b>44,441</b>	<b>54,500</b>	<b>35,600</b>	<b>37,200</b>	<b>38,800</b>							<b>166,100</b>		
2102				Furniture and Office Equipment	3,198	3,200	3,500	4,000	4,500							15,200		
2103				Plant, Machinery and Equipment	1,243	1,300	2,100	2,200	2,300							7,900		
2104				Buildings and Structures	40,000	50,000	30,000	31,000	32,000							143,000		
				<b>Capacity Building</b>	<b>530</b>	<b>550</b>	<b>550</b>	<b>600</b>	<b>650</b>							<b>2,350</b>		
2401				Staff Training	530	550	550	600	650							2,350		
				<b>Total Expenditure</b>	<b>102,911</b>	<b>117,110</b>	<b>103,850</b>	<b>109,375</b>	<b>114,950</b>							<b>445,285</b>		
				<b>Total Financing</b>	<b>102,911</b>	<b>117,110</b>	<b>103,850</b>	<b>109,375</b>	<b>114,950</b>							<b>445,285</b>		
				<b>Domestic</b>	<b>102,911</b>	<b>117,110</b>	<b>103,850</b>	<b>109,375</b>	<b>114,950</b>							<b>445,285</b>		
11				Domestic Funds	102,911	117,110	103,850	109,375	114,950							445,285		

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

**01 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>317,259</b>	<b>303,300</b>	<b>325,600</b>	<b>343,025</b>	<b>366,400</b>	<b>1,338,325</b>
				<b>Personal Emoluments</b>	<b>285,528</b>	<b>269,000</b>	<b>290,000</b>	<b>306,000</b>	<b>328,000</b>	<b>1,193,000</b>
1001				Salaries and Wages	143,987	153,000	193,000	222,000	255,000	823,000
1002				Overtime and Holiday Payments	6,879	10,000	10,000	10,000	10,000	40,000
1003				Other Allowances	134,662	106,000	87,000	74,000	63,000	330,000
				<b>Travelling Expenses</b>	<b>4,485</b>	<b>4,600</b>	<b>4,800</b>	<b>4,900</b>	<b>5,000</b>	<b>19,300</b>
1101				Domestic	4,485	4,600	4,800	4,900	5,000	19,300
				<b>Supplies</b>	<b>9,763</b>	<b>10,700</b>	<b>11,000</b>	<b>11,325</b>	<b>11,650</b>	<b>44,675</b>
1201				Stationery and Office Requisites	5,971	6,000	6,300	6,400	6,500	25,200
1202				Fuel	3,400	4,000	4,000	4,200	4,400	16,600
1203				Diets and Uniforms	392	700	700	725	750	2,875
				<b>Maintenance Expenditure</b>	<b>7,958</b>	<b>7,500</b>	<b>8,000</b>	<b>8,300</b>	<b>8,700</b>	<b>32,500</b>
1301				Vehicles	5,695	4,500	5,000	5,100	5,300	19,900
1302				Plant and Machinery	1,064	1,500	1,500	1,600	1,700	6,300
1303				Buildings and Structures	1,198	1,500	1,500	1,600	1,700	6,300
				<b>Services</b>	<b>8,869</b>	<b>10,300</b>	<b>10,600</b>	<b>11,200</b>	<b>11,650</b>	<b>43,750</b>
1402				Postal and Communication	3,571	3,800	4,000	4,050	4,150	16,000
1403				Electricity & Water	3,457	4,200	4,000	4,400	4,600	17,200
1404				Rents and Local Taxes	68	300	300	350	400	1,350
1409				Other	1,772	2,000	2,300	2,400	2,500	9,200
				<b>Transfers</b>	<b>656</b>	<b>1,200</b>	<b>1,200</b>	<b>1,300</b>	<b>1,400</b>	<b>5,100</b>
1506				Property Loan Interest to Public Servants	656	1,200	1,200	1,300	1,400	5,100
				<b>Capital Expenditure</b>	<b>548</b>	<b>550</b>	<b>550</b>	<b>600</b>	<b>650</b>	<b>2,350</b>
				<b>Capacity Building</b>	<b>548</b>	<b>550</b>	<b>550</b>	<b>600</b>	<b>650</b>	<b>2,350</b>
2401				Staff Training	548	550	550	600	650	2,350
				<b>Total Expenditure</b>	<b>317,807</b>	<b>303,850</b>	<b>326,150</b>	<b>343,625</b>	<b>367,050</b>	<b>1,340,675</b>
				<b>Total Financing</b>	<b>317,807</b>	<b>303,850</b>	<b>326,150</b>	<b>343,625</b>	<b>367,050</b>	<b>1,340,675</b>
				<b>Domestic</b>	<b>317,807</b>	<b>303,850</b>	<b>326,150</b>	<b>343,625</b>	<b>367,050</b>	<b>1,340,675</b>
11				Domestic Funds	317,807	303,850	326,150	343,625	367,050	1,340,675

**Head 272 - District Secretariat, Kurunegala**  
**Summary**

Description	2016	2017	2018	2019		2017-2020 Projections	2020 Total
				Revised Budget	Estimate		
<b>Recurrent Expenditure</b>	<b>1,620,672</b>	<b>1,591,800</b>	<b>1,769,000</b>	<b>1,849,000</b>	<b>1,966,000</b>	<b>7,175,800</b>	
Personal Emoluments	1,517,333	1,463,500	1,637,900	1,713,000	1,825,100	6,639,500	
Salaries and Wages	781,987	811,000	1,049,000	1,206,000	1,387,000	4,453,000	
Overtime and Holiday Payments	14,982	14,500	17,900	20,000	22,100	74,500	
Other Allowances	720,364	638,000	571,000	487,000	416,000	2,112,000	
<b>Travelling Expenses</b>	<b>21,742</b>	<b>24,300</b>	<b>26,800</b>	<b>27,450</b>	<b>28,100</b>	<b>106,650</b>	
Domestic	21,742	24,300	26,800	27,450	28,100	106,650	
<b>Supplies</b>	<b>19,759</b>	<b>22,900</b>	<b>25,000</b>	<b>25,875</b>	<b>26,750</b>	<b>100,525</b>	
Stationery and Office Requisites	12,041	12,400	14,200	14,600	15,000	56,200	
Fuel	6,782	8,400	8,700	9,000	9,300	35,400	
Diets and Uniforms	290	1,000	1,000	1,075	1,150	4,225	
Other	646	1,100	1,100	1,200	1,300	4,700	
<b>Maintenance Expenditure</b>	<b>15,938</b>	<b>15,850</b>	<b>16,950</b>	<b>17,875</b>	<b>18,800</b>	<b>69,475</b>	
Vehicles	9,779	10,050	10,450	10,900	11,350	42,750	
Plant and Machinery	4,164	3,500	4,200	4,450	4,700	16,850	
Buildings and Structures	1,995	2,300	2,300	2,525	2,750	9,875	
<b>Services</b>	<b>25,223</b>	<b>42,050</b>	<b>38,650</b>	<b>40,400</b>	<b>42,150</b>	<b>163,250</b>	
Postal and Communication	9,757	10,500	10,700	11,100	11,500	43,800	
Electricity & Water	7,932	10,800	10,900	11,350	11,800	44,850	
Rents and Local Taxes	679	1,050	1,050	1,050	1,050	4,200	
Other	6,856	19,700	16,000	16,900	17,800	70,400	
<b>Transfers</b>	<b>20,677</b>	<b>23,200</b>	<b>23,700</b>	<b>24,400</b>	<b>25,100</b>	<b>96,400</b>	
Property Loan Interest to Public Servants	20,677	23,200	23,700	24,400	25,100	96,400	
<b>Capital Expenditure</b>	<b>47,101</b>	<b>68,000</b>	<b>71,000</b>	<b>77,000</b>	<b>83,000</b>	<b>299,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,346</b>	<b>9,000</b>	<b>11,600</b>	<b>12,000</b>	<b>12,400</b>	<b>45,000</b>	
Buildings and Structures	6,302	6,500	8,500	8,700	8,900	32,600	
Plant, Machinery and Equipment	949	1,000	1,100	1,200	1,300	4,600	
Vehicles	1,095	1,500	2,000	2,100	2,200	7,800	
<b>Acquisition of Capital Assets</b>	<b>36,540</b>	<b>56,200</b>	<b>56,600</b>	<b>61,900</b>	<b>67,200</b>	<b>241,900</b>	
Furniture and Office Equipment	3,973	4,100	4,200	4,400	4,600	17,300	
Plant, Machinery and Equipment	2,617	2,100	2,400	2,500	2,600	9,600	
Buildings and Structures	29,949	50,000	50,000	55,000	60,000	215,000	
<b>Capacity Building</b>	<b>2,215</b>	<b>2,800</b>	<b>2,800</b>	<b>3,100</b>	<b>3,400</b>	<b>12,100</b>	
Staff Training	2,215	2,800	2,800	3,100	3,400	12,100	
<b>Total Expenditure</b>	<b>1,667,773</b>	<b>1,659,800</b>	<b>1,840,000</b>	<b>1,926,000</b>	<b>2,049,000</b>	<b>7,474,800</b>	
<b>Total Financing</b>	<b>1,667,773</b>	<b>1,659,800</b>	<b>1,840,000</b>	<b>1,926,000</b>	<b>2,049,000</b>	<b>7,474,800</b>	
Domestic	1,667,773	1,659,800	1,840,000	1,926,000	2,049,000	7,474,800	

**Employment Profile**

Category	Approved	Actual
Senior Level	100	98
Tertiary Level	61	37
Secondary Level	2,882	2,638
Primary Level	327	294
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>3,370</b>	<b>3,067</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 272 District Secretariat, Kurunegala**

**01 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>70,343</b>	<b>68,850</b>	<b>76,550</b>	<b>81,700</b>	<b>87,850</b>	<b>314,950</b>
				<b>Personal Emoluments</b>	<b>56,656</b>	<b>51,500</b>	<b>57,900</b>	<b>62,000</b>	<b>67,100</b>	<b>238,500</b>
1001				Salaries and Wages	27,633	29,000	41,000	47,000	54,000	171,000
1002				Overtime and Holiday Payments	1,599	1,500	1,900	2,000	2,100	7,500
1003				Other Allowances	27,423	21,000	15,000	13,000	11,000	60,000
				<b>Travelling Expenses</b>	<b>794</b>	<b>700</b>	<b>800</b>	<b>850</b>	<b>900</b>	<b>3,250</b>
1101				Domestic	794	700	800	850	900	3,250
				<b>Supplies</b>	<b>2,760</b>	<b>3,650</b>	<b>3,950</b>	<b>4,225</b>	<b>4,500</b>	<b>16,325</b>
1201				Stationery and Office Requisites	1,099	1,400	1,400	1,500	1,600	5,900
1202				Fuel	1,229	1,500	1,800	1,900	2,000	7,200
1203				Diets and Uniforms	50	50	50	75	100	275
1205				Other	382	700	700	750	800	2,950
				<b>Maintenance Expenditure</b>	<b>2,769</b>	<b>3,200</b>	<b>3,400</b>	<b>3,625</b>	<b>3,850</b>	<b>14,075</b>
1301				Vehicles	1,945	2,200	2,200	2,300	2,400	9,100
1302				Plant and Machinery	699	700	900	1,000	1,100	3,700
1303				Buildings and Structures	125	300	300	325	350	1,275
				<b>Services</b>	<b>6,492</b>	<b>8,600</b>	<b>9,300</b>	<b>9,700</b>	<b>10,100</b>	<b>37,700</b>
1402				Postal and Communication	1,234	1,700	1,800	1,900	2,000	7,400
1403				Electricity & Water	1,851	2,500	2,600	2,700	2,800	10,600
1404				Rents and Local Taxes	259	400	400	400	400	1,600
1409				Other	3,148	4,000	4,500	4,700	4,900	18,100
				<b>Transfers</b>	<b>872</b>	<b>1,200</b>	<b>1,200</b>	<b>1,300</b>	<b>1,400</b>	<b>5,100</b>
1506				Property Loan Interest to Public Servants	872	1,200	1,200	1,300	1,400	5,100
				<b>Capital Expenditure</b>	<b>45,783</b>	<b>66,200</b>	<b>69,200</b>	<b>75,000</b>	<b>80,800</b>	<b>291,200</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,346</b>	<b>9,000</b>	<b>11,600</b>	<b>12,000</b>	<b>12,400</b>	<b>45,000</b>
2001				Buildings and Structures	6,302	6,500	8,500	8,700	8,900	32,600
2002				Plant, Machinery and Equipment	949	1,000	1,100	1,200	1,300	4,600
2003				Vehicles	1,095	1,500	2,000	2,100	2,200	7,800
				<b>Acquisition of Capital Assets</b>	<b>36,540</b>	<b>56,200</b>	<b>56,600</b>	<b>61,900</b>	<b>67,200</b>	<b>241,900</b>
2102				Furniture and Office Equipment	3,973	4,100	4,200	4,400	4,600	17,300
2103				Plant, Machinery and Equipment	2,617	2,100	2,400	2,500	2,600	9,600
2104				Buildings and Structures	29,949	50,000	50,000	55,000	60,000	215,000
				<b>Capacity Building</b>	<b>896</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>
2401				Staff Training	896	1,000	1,000	1,100	1,200	4,300
				<b>Total Expenditure</b>	<b>116,125</b>	<b>135,050</b>	<b>145,750</b>	<b>156,700</b>	<b>168,650</b>	<b>606,150</b>
				<b>Total Financing</b>	<b>116,125</b>	<b>135,050</b>	<b>145,750</b>	<b>156,700</b>	<b>168,650</b>	<b>606,150</b>
				<b>Domestic</b>	<b>116,125</b>	<b>135,050</b>	<b>145,750</b>	<b>156,700</b>	<b>168,650</b>	<b>606,150</b>
11				Domestic Funds	116,125	135,050	145,750	156,700	168,650	606,150

**HEAD - 272 District Secretariat, Kurunegala**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>1,093,165</b>	<b>1,068,200</b>	<b>1,185,200</b>	<b>1,242,950</b>	<b>1,325,700</b>	<b>4,822,050</b>
				<b>Personal Emoluments</b>	<b>1,031,419</b>	<b>990,000</b>	<b>1,107,000</b>	<b>1,162,000</b>	<b>1,242,000</b>	<b>4,501,000</b>
1001				Salaries and Wages	536,204	557,000	727,000	836,000	961,000	3,081,000
1002				Overtime and Holiday Payments	8,821	8,000	10,000	11,000	12,000	41,000
1003				Other Allowances	486,394	425,000	370,000	315,000	269,000	1,379,000
				<b>Travelling Expenses</b>	<b>14,029</b>	<b>16,000</b>	<b>18,000</b>	<b>18,500</b>	<b>19,000</b>	<b>71,500</b>
1101				Domestic	14,029	16,000	18,000	18,500	19,000	71,500
				<b>Supplies</b>	<b>11,350</b>	<b>12,250</b>	<b>13,950</b>	<b>14,300</b>	<b>14,650</b>	<b>55,150</b>
1201				Stationery and Office Requisites	7,462	7,500	9,200	9,400	9,600	35,700
1202				Fuel	3,555	4,400	4,400	4,500	4,600	17,900
1203				Diets and Uniforms	150	150	150	175	200	675
1205				Other	183	200	200	225	250	875
				<b>Maintenance Expenditure</b>	<b>8,339</b>	<b>8,250</b>	<b>8,750</b>	<b>9,200</b>	<b>9,650</b>	<b>35,850</b>
1301				Vehicles	4,943	5,250	5,250	5,500	5,750	21,750
1302				Plant and Machinery	2,423	2,000	2,500	2,600	2,700	9,800
1303				Buildings and Structures	973	1,000	1,000	1,100	1,200	4,300
				<b>Services</b>	<b>12,755</b>	<b>25,700</b>	<b>21,000</b>	<b>21,950</b>	<b>22,900</b>	<b>91,550</b>
1402				Postal and Communication	5,720	6,000	6,000	6,200	6,400	24,600
1403				Electricity & Water	4,136	5,500	5,500	5,750	6,000	22,750
1404				Rents and Local Taxes	389	500	500	500	500	2,000
1409				Other	2,510	13,700	9,000	9,500	10,000	42,200
				<b>Transfers</b>	<b>15,273</b>	<b>16,000</b>	<b>16,500</b>	<b>17,000</b>	<b>17,500</b>	<b>67,000</b>
1506				Property Loan Interest to Public Servants	15,273	16,000	16,500	17,000	17,500	67,000
				<b>Capital Expenditure</b>	<b>756</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>
				<b>Capacity Building</b>	<b>756</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>
2401				Staff Training	756	1,000	1,000	1,100	1,200	4,300
				<b>Total Expenditure</b>	<b>1,093,922</b>	<b>1,069,200</b>	<b>1,186,200</b>	<b>1,244,050</b>	<b>1,326,900</b>	<b>4,826,350</b>
				<b>Total Financing</b>	<b>1,093,922</b>	<b>1,069,200</b>	<b>1,186,200</b>	<b>1,244,050</b>	<b>1,326,900</b>	<b>4,826,350</b>
11				Domestic	1,093,922	1,069,200	1,186,200	1,244,050	1,326,900	4,826,350
11				Domestic Funds	1,093,922	1,069,200	1,186,200	1,244,050	1,326,900	4,826,350

**HEAD - 272 District Secretariat, Kurunegala**

**01 - Operational Activities**

**03 - Dry Zone Divisions**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>457,163</b>	<b>454,750</b>	<b>507,250</b>	<b>524,350</b>	<b>552,450</b>	<b>2,038,800</b>
				<b>Personal Emoluments</b>	<b>429,258</b>	<b>422,000</b>	<b>473,000</b>	<b>489,000</b>	<b>516,000</b>	<b>1,900,000</b>
1001				Salaries and Wages	218,150	225,000	281,000	323,000	372,000	1,201,000
1002				Overtime and Holiday Payments	4,561	5,000	6,000	7,000	8,000	26,000
1003				Other Allowances	206,547	192,000	186,000	159,000	136,000	673,000
				<b>Travelling Expenses</b>	<b>6,919</b>	<b>7,600</b>	<b>8,000</b>	<b>8,100</b>	<b>8,200</b>	<b>31,900</b>
1101				Domestic	6,919	7,600	8,000	8,100	8,200	31,900
				<b>Supplies</b>	<b>5,649</b>	<b>7,000</b>	<b>7,100</b>	<b>7,350</b>	<b>7,600</b>	<b>29,050</b>
1201				Stationery and Office Requisites	3,480	3,500	3,600	3,700	3,800	14,600
1202				Fuel	1,998	2,500	2,500	2,600	2,700	10,300
1203				Diets and Uniforms	90	800	800	825	850	3,275
1205				Other	81	200	200	225	250	875
				<b>Maintenance Expenditure</b>	<b>4,830</b>	<b>4,400</b>	<b>4,800</b>	<b>5,050</b>	<b>5,300</b>	<b>19,550</b>
1301				Vehicles	2,891	2,600	3,000	3,100	3,200	11,900
1302				Plant and Machinery	1,042	800	800	850	900	3,350
1303				Buildings and Structures	897	1,000	1,000	1,100	1,200	4,300
				<b>Services</b>	<b>5,977</b>	<b>7,750</b>	<b>8,350</b>	<b>8,750</b>	<b>9,150</b>	<b>34,000</b>
1402				Postal and Communication	2,803	2,800	2,900	3,000	3,100	11,800
1403				Electricity & Water	1,945	2,800	2,800	2,900	3,000	11,500
1404				Rents and Local Taxes	30	150	150	150	150	600
1409				Other	1,198	2,000	2,500	2,700	2,900	10,100
				<b>Transfers</b>	<b>4,531</b>	<b>6,000</b>	<b>6,000</b>	<b>6,100</b>	<b>6,200</b>	<b>24,300</b>
1506				Property Loan Interest to Public Servants	4,531	6,000	6,000	6,100	6,200	24,300
				<b>Capital Expenditure</b>	<b>562</b>	<b>800</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>3,500</b>
				<b>Capacity Building</b>	<b>562</b>	<b>800</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>3,500</b>
2401				Staff Training	562	800	800	900	1,000	3,500
				<b>Total Expenditure</b>	<b>457,726</b>	<b>455,550</b>	<b>508,050</b>	<b>525,250</b>	<b>553,450</b>	<b>2,042,300</b>
				<b>Total Financing</b>	<b>457,726</b>	<b>455,550</b>	<b>508,050</b>	<b>525,250</b>	<b>553,450</b>	<b>2,042,300</b>
				<b>Domestic</b>	<b>457,726</b>	<b>455,550</b>	<b>508,050</b>	<b>525,250</b>	<b>553,450</b>	<b>2,042,300</b>
11				Domestic Funds	457,726	455,550	508,050	525,250	553,450	2,042,300

**Head 273 - District Secretariat, Puttalam**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2017-2020 Total
<b>Recurrent Expenditure</b>	<b>644,800</b>	<b>642,140</b>	<b>681,000</b>	<b>717,000</b>	<b>765,000</b>	<b>2,805,140</b>
Personal Emoluments	579,028	575,000	594,800	628,000	673,200	2,471,000
Salaries and Wages	286,507	343,000	392,500	452,000	520,000	1,707,500
Overtime and Holiday Payments	11,639	11,500	14,800	15,000	15,200	56,500
Other Allowances	280,882	220,500	187,500	161,000	138,000	707,000
<b>Travelling Expenses</b>	<b>12,133</b>	<b>11,440</b>	<b>14,250</b>	<b>14,400</b>	<b>14,550</b>	<b>54,640</b>
Domestic	12,133	11,440	14,250	14,400	14,550	54,640
<b>Supplies</b>	<b>15,641</b>	<b>15,300</b>	<b>22,500</b>	<b>23,025</b>	<b>23,550</b>	<b>84,375</b>
Stationery and Office Requisites	7,727	7,500	10,500	10,700	10,900	39,600
Fuel	7,258	7,100	9,400	9,600	9,800	35,900
Diets and Uniforms	656	700	2,600	2,725	2,850	8,875
<b>Maintenance Expenditure</b>	<b>9,326</b>	<b>11,150</b>	<b>11,850</b>	<b>12,675</b>	<b>13,300</b>	<b>48,975</b>
Vehicles	6,450	6,750	7,250	7,750	8,050	29,800
Plant and Machinery	2,346	3,200	3,400	3,600	3,800	14,000
Buildings and Structures	530	1,200	1,200	1,325	1,450	5,175
<b>Services</b>	<b>17,961</b>	<b>20,750</b>	<b>27,100</b>	<b>28,250</b>	<b>29,400</b>	<b>105,500</b>
Postal and Communication	5,262	5,900	7,600	7,800	8,000	29,300
Electricity & Water	7,383	8,500	9,100	9,400	9,700	36,700
Rents and Local Taxes	168	350	400	450	500	1,700
Other	5,148	6,000	10,000	10,600	11,200	37,800
<b>Transfers</b>	<b>8,089</b>	<b>8,500</b>	<b>10,500</b>	<b>10,650</b>	<b>11,000</b>	<b>40,650</b>
Property Loan Interest to Public Servants	8,089	8,500	10,500	10,650	11,000	40,650
<b>Other Recurrent Expenditure</b>	<b>2,623</b>					
Losses and Write off	2,623					
<b>Capital Expenditure</b>	<b>64,328</b>	<b>95,000</b>	<b>102,000</b>	<b>108,000</b>	<b>112,000</b>	<b>417,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,740</b>	<b>7,600</b>	<b>8,200</b>	<b>8,900</b>	<b>9,600</b>	<b>34,300</b>
Buildings and Structures	5,490	5,600	5,600	6,100	6,600	23,900
Plant, Machinery and Equipment	750	500	500	600	700	2,300
Vehicles	1,500	1,500	2,100	2,200	2,300	8,100
<b>Acquisition of Capital Assets</b>	<b>55,361</b>	<b>86,000</b>	<b>92,300</b>	<b>97,400</b>	<b>100,500</b>	<b>376,200</b>
Furniture and Office Equipment	3,993	4,000	5,300	5,400	5,500	20,200
Plant, Machinery and Equipment	1,999	2,000	7,000	8,000	9,000	26,000
Buildings and Structures	49,369	80,000	80,000	84,000	86,000	330,000
<b>Capacity Building</b>	<b>1,227</b>	<b>1,400</b>	<b>1,500</b>	<b>1,700</b>	<b>1,900</b>	<b>6,500</b>
Staff Training	1,227	1,400	1,500	1,700	1,900	6,500
<b>Total Expenditure</b>	<b>709,129</b>	<b>737,140</b>	<b>783,000</b>	<b>825,000</b>	<b>877,000</b>	<b>3,222,140</b>
<b>Total Financing</b>	<b>709,129</b>	<b>737,140</b>	<b>783,000</b>	<b>825,000</b>	<b>877,000</b>	<b>3,222,140</b>
Domestic	709,129	737,140	783,000	825,000	877,000	3,222,140

**Employment Profile**

Category	Approved	Actual
Senior Level	56	47
Tertiary Level	36	13
Secondary Level	1,125	941
Primary Level	170	147
Other (Casual/Temporary/Contract etc.)		4
<b>Total</b>	<b>1,387</b>	<b>1,152</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 273 District Secretariat, Puttalam**

**01 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>57,112</b>	<b>57,450</b>	<b>61,100</b>	<b>64,850</b>	<b>69,900</b>	<b>253,300</b>
				<b>Personal Emoluments</b>	<b>40,784</b>	<b>41,000</b>	<b>42,500</b>	<b>45,100</b>	<b>49,200</b>	<b>177,800</b>
1001				Salaries and Wages	19,690	23,000	27,500	32,000	37,000	119,500
1002				Overtime and Holiday Payments	1,724	1,500	2,000	2,100	2,200	7,800
1003				Other Allowances	19,369	16,500	13,000	11,000	10,000	50,500
				<b>Travelling Expenses</b>	<b>1,249</b>	<b>1,700</b>	<b>1,750</b>	<b>1,800</b>	<b>1,850</b>	<b>7,100</b>
1101				Domestic	1,249	1,700	1,750	1,800	1,850	7,100
				<b>Supplies</b>	<b>3,117</b>	<b>3,700</b>	<b>4,600</b>	<b>4,825</b>	<b>5,050</b>	<b>18,175</b>
1201				Stationery and Office Requisites	1,000	1,500	1,500	1,600	1,700	6,300
1202				Fuel	2,025	2,100	3,000	3,100	3,200	11,400
1203				Diets and Uniforms	92	100	100	125	150	475
				<b>Maintenance Expenditure</b>	<b>2,875</b>	<b>3,950</b>	<b>4,150</b>	<b>4,675</b>	<b>5,000</b>	<b>17,775</b>
1301				Vehicles	2,250	2,250	2,250	2,650	2,850	10,000
1302				Plant and Machinery	500	1,200	1,400	1,500	1,600	5,700
1303				Buildings and Structures	125	500	500	525	550	2,075
				<b>Services</b>	<b>6,186</b>	<b>6,600</b>	<b>7,600</b>	<b>7,900</b>	<b>8,200</b>	<b>30,300</b>
1402				Postal and Communication	804	1,400	1,600	1,700	1,800	6,500
1403				Electricity & Water	2,532	2,300	2,900	3,000	3,100	11,300
1404				Rents and Local Taxes		100	100	100	100	400
1409				Other	2,850	2,800	3,000	3,100	3,200	12,100
				<b>Transfers</b>	<b>277</b>	<b>500</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,150</b>
1506				Property Loan Interest to Public Servants	277	500	500	550	600	2,150
				<b>Other Recurrent Expenditure</b>	<b>2,623</b>					
1701				Losses and Write off	2,623					
				<b>Capital Expenditure</b>	<b>63,646</b>	<b>94,300</b>	<b>101,200</b>	<b>107,100</b>	<b>111,000</b>	<b>413,600</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,740</b>	<b>7,600</b>	<b>8,200</b>	<b>8,900</b>	<b>9,600</b>	<b>34,300</b>
2001				Buildings and Structures	5,490	5,600	5,600	6,100	6,600	23,900
2002				Plant, Machinery and Equipment	750	500	500	600	700	2,300
2003				Vehicles	1,500	1,500	2,100	2,200	2,300	8,100
				<b>Acquisition of Capital Assets</b>	<b>55,361</b>	<b>86,000</b>	<b>92,300</b>	<b>97,400</b>	<b>100,500</b>	<b>376,200</b>
2102				Furniture and Office Equipment	3,993	4,000	5,300	5,400	5,500	20,200
2103				Plant, Machinery and Equipment	1,999	2,000	7,000	8,000	9,000	26,000
2104				Buildings and Structures	49,369	80,000	80,000	84,000	86,000	330,000
				<b>Capacity Building</b>	<b>545</b>	<b>700</b>	<b>700</b>	<b>800</b>	<b>900</b>	<b>3,100</b>
2401				Staff Training	545	700	700	800	900	3,100
				<b>Total Expenditure</b>	<b>120,758</b>	<b>151,750</b>	<b>162,300</b>	<b>171,950</b>	<b>180,900</b>	<b>666,900</b>
				<b>Total Financing</b>	<b>120,758</b>	<b>151,750</b>	<b>162,300</b>	<b>171,950</b>	<b>180,900</b>	<b>666,900</b>
				<b>Domestic</b>	<b>120,758</b>	<b>151,750</b>	<b>162,300</b>	<b>171,950</b>	<b>180,900</b>	<b>666,900</b>
11				Domestic Funds	120,758	151,750	162,300	171,950	180,900	666,900

**HEAD - 273 District Secretariat, Puttalam**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	587,688	584,690	619,900	652,150	695,100	2,551,840
				<b>Personal Emoluments</b>	538,244	534,000	552,300	582,900	624,000	2,293,200
1001				Salaries and Wages	266,816	320,000	365,000	420,000	483,000	1,588,000
1002				Overtime and Holiday Payments	9,915	10,000	12,800	12,900	13,000	48,700
1003				Other Allowances	261,513	204,000	174,500	150,000	128,000	656,500
				<b>Travelling Expenses</b>	10,884	9,740	12,500	12,600	12,700	47,540
1101				Domestic	10,884	9,740	12,500	12,600	12,700	47,540
				<b>Supplies</b>	12,524	11,600	17,900	18,200	18,500	66,200
1201				Stationery and Office Requisites	6,727	6,000	9,000	9,100	9,200	33,300
1202				Fuel	5,233	5,000	6,400	6,500	6,600	24,500
1203				Diets and Uniforms	564	600	2,500	2,600	2,700	8,400
				<b>Maintenance Expenditure</b>	6,451	7,200	7,700	8,000	8,300	31,200
1301				Vehicles	4,200	4,500	5,000	5,100	5,200	19,800
1302				Plant and Machinery	1,846	2,000	2,000	2,100	2,200	8,300
1303				Buildings and Structures	405	700	700	800	900	3,100
				<b>Services</b>	11,775	14,150	19,500	20,350	21,200	75,200
1402				Postal and Communication	4,458	4,500	6,000	6,100	6,200	22,800
1403				Electricity & Water	4,851	6,200	6,200	6,400	6,600	25,400
1404				Rents and Local Taxes	168	250	300	350	400	1,300
1409				Other	2,298	3,200	7,000	7,500	8,000	25,700
				<b>Transfers</b>	7,811	8,000	10,000	10,100	10,400	38,500
1506				Property Loan Interest to Public Servants	7,811	8,000	10,000	10,100	10,400	38,500
				<b>Capital Expenditure</b>	683	700	800	900	1,000	3,400
				<b>Capacity Building</b>	683	700	800	900	1,000	3,400
2401				Staff Training	683	700	800	900	1,000	3,400
				<b>Total Expenditure</b>	588,371	585,390	620,700	653,050	696,100	2,555,240
				<b>Total Financing</b>	588,371	585,390	620,700	653,050	696,100	2,555,240
				<b>Domestic</b>	588,371	585,390	620,700	653,050	696,100	2,555,240
11				Domestic Funds	588,371	585,390	620,700	653,050	696,100	2,555,240

**Head 274 - District Secretariat, Anuradhapura**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2019
<b>Recurrent Expenditure</b>	<b>801,466</b>	<b>781,820</b>	<b>810,000</b>	<b>856,000</b>	<b>920,000</b>	<b>3,367,820</b>
Personal Emoluments	726,661	685,000	692,500	735,100	795,200	2,907,800
Salaries and Wages	372,397	407,500	480,500	553,000	637,000	2,078,000
Overtime and Holiday Payments	7,609	10,500	11,000	11,100	11,200	43,800
Other Allowances	346,656	267,000	201,000	171,000	147,000	786,000
<b>Travelling Expenses</b>	<b>14,414</b>	<b>13,800</b>	<b>16,800</b>	<b>16,950</b>	<b>17,100</b>	<b>64,650</b>
Domestic	14,414	13,800	16,800	16,950	17,100	64,650
<b>Supplies</b>	<b>18,510</b>	<b>20,520</b>	<b>23,450</b>	<b>23,950</b>	<b>24,450</b>	<b>92,370</b>
Stationery and Office Requisites	11,075	11,500	14,350	14,500	14,650	55,000
Fuel	7,402	8,820	8,900	9,200	9,500	36,420
Diets and Uniforms	33	200	200	250	300	950
<b>Maintenance Expenditure</b>	<b>13,381</b>	<b>12,350</b>	<b>13,900</b>	<b>14,450</b>	<b>15,000</b>	<b>55,700</b>
Vehicles	8,425	7,750	8,800	9,000	9,200	34,750
Plant and Machinery	2,714	2,400	2,700	2,850	3,000	10,950
Buildings and Structures	2,242	2,200	2,400	2,600	2,800	10,000
<b>Services</b>	<b>23,912</b>	<b>42,950</b>	<b>56,150</b>	<b>58,050</b>	<b>60,350</b>	<b>217,500</b>
Transport		100	100	150	200	550
Postal and Communication	4,361	5,500	5,500	5,750	6,100	22,850
Electricity & Water	8,294	9,800	10,000	10,300	10,700	40,800
Rents and Local Taxes	469	550	550	550	550	2,200
Other	10,789	27,000	40,000	41,300	42,800	151,100
<b>Transfers</b>	<b>4,484</b>	<b>7,200</b>	<b>7,200</b>	<b>7,500</b>	<b>7,900</b>	<b>29,800</b>
Property Loan Interest to Public Servants	4,484	7,200	7,200	7,500	7,900	29,800
<b>Other Recurrent Expenditure</b>	<b>104</b>					
Losses and Write off	104					
<b>Capital Expenditure</b>	<b>66,747</b>	<b>117,000</b>	<b>83,000</b>	<b>86,000</b>	<b>89,000</b>	<b>375,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>14,467</b>	<b>17,700</b>	<b>37,800</b>	<b>39,200</b>	<b>40,600</b>	<b>135,300</b>
Buildings and Structures	12,529	15,000	35,000	36,000	37,000	123,000
Plant, Machinery and Equipment	438	1,100	1,100	1,300	1,500	5,000
Vehicles	1,500	1,600	1,700	1,900	2,100	7,300
<b>Acquisition of Capital Assets</b>	<b>51,061</b>	<b>97,200</b>	<b>43,000</b>	<b>44,400</b>	<b>45,800</b>	<b>230,400</b>
Furniture and Office Equipment	3,908	6,000	11,500	11,700	11,900	41,100
Plant, Machinery and Equipment	2,663	1,200	1,500	1,700	1,900	6,300
Buildings and Structures	44,490	90,000	30,000	31,000	32,000	183,000
<b>Capacity Building</b>	<b>1,219</b>	<b>2,100</b>	<b>2,200</b>	<b>2,400</b>	<b>2,600</b>	<b>9,300</b>
Staff Training	1,219	2,100	2,200	2,400	2,600	9,300
<b>Total Expenditure</b>	<b>868,213</b>	<b>898,820</b>	<b>893,000</b>	<b>942,000</b>	<b>1,009,000</b>	<b>3,742,820</b>
<b>Total Financing</b>	<b>868,213</b>	<b>898,820</b>	<b>893,000</b>	<b>942,000</b>	<b>1,009,000</b>	<b>3,742,820</b>
Domestic	868,213	898,820	893,000	942,000	1,009,000	3,742,820

**Employment Profile**

Category	Approved	Actual
Senior Level	74	65
Tertiary Level	70	24
Secondary Level	1,448	1,151
Primary Level	222	195
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>1,814</b>	<b>1,435</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 274 District Secretariat, Anuradhapura**

**01 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>62,826</b>	<b>69,620</b>	<b>81,550</b>	<b>85,700</b>	<b>91,550</b>	<b>328,420</b>
				<b>Personal Emoluments</b>	<b>46,526</b>	<b>47,500</b>	<b>47,500</b>	<b>50,100</b>	<b>54,200</b>	<b>199,300</b>
1001				Salaries and Wages	23,259	28,000	30,500	35,000	41,000	134,500
1002				Overtime and Holiday Payments	1,916	2,500	3,000	3,100	3,200	11,800
1003				Other Allowances	21,351	17,000	14,000	12,000	10,000	53,000
				<b>Travelling Expenses</b>	<b>754</b>	<b>700</b>	<b>800</b>	<b>850</b>	<b>900</b>	<b>3,250</b>
1101				Domestic	754	700	800	850	900	3,250
				<b>Supplies</b>	<b>3,330</b>	<b>3,920</b>	<b>4,350</b>	<b>4,525</b>	<b>4,700</b>	<b>17,495</b>
1201				Stationery and Office Requisites	1,599	1,500	1,850	1,900	1,950	7,200
1202				Fuel	1,699	2,320	2,400	2,500	2,600	9,820
1203				Diets and Uniforms	33	100	100	125	150	475
				<b>Maintenance Expenditure</b>	<b>3,747</b>	<b>3,200</b>	<b>3,900</b>	<b>4,150</b>	<b>4,400</b>	<b>15,650</b>
1301				Vehicles	2,401	2,000	2,600	2,700	2,800	10,100
1302				Plant and Machinery	548	400	500	550	600	2,050
1303				Buildings and Structures	798	800	800	900	1,000	3,500
				<b>Services</b>	<b>7,765</b>	<b>13,100</b>	<b>23,800</b>	<b>24,775</b>	<b>25,950</b>	<b>87,625</b>
1401				Transport		50	50	75	100	275
1402				Postal and Communication	700	1,000	1,000	1,050	1,100	4,150
1403				Electricity & Water	3,157	2,800	3,000	3,100	3,200	12,100
1404				Rents and Local Taxes	238	250	250	250	250	1,000
1409				Other	3,670	9,000	19,500	20,300	21,300	70,100
				<b>Transfers</b>	<b>703</b>	<b>1,200</b>	<b>1,200</b>	<b>1,300</b>	<b>1,400</b>	<b>5,100</b>
1506				Property Loan Interest to Public Servants	703	1,200	1,200	1,300	1,400	5,100
				<b>Capital Expenditure</b>	<b>66,062</b>	<b>115,900</b>	<b>81,800</b>	<b>84,700</b>	<b>87,600</b>	<b>370,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>14,467</b>	<b>17,700</b>	<b>37,800</b>	<b>39,200</b>	<b>40,600</b>	<b>135,300</b>
2001				Buildings and Structures	12,529	15,000	35,000	36,000	37,000	123,000
2002				Plant, Machinery and Equipment	438	1,100	1,100	1,300	1,500	5,000
2003				Vehicles	1,500	1,600	1,700	1,900	2,100	7,300
				<b>Acquisition of Capital Assets</b>	<b>48,903</b>	<b>97,200</b>	<b>43,000</b>	<b>44,400</b>	<b>45,800</b>	<b>230,400</b>
2102				Furniture and Office Equipment	3,908	6,000	11,500	11,700	11,900	41,100
2103				Plant, Machinery and Equipment	2,663	1,200	1,500	1,700	1,900	6,300
2104				Buildings and Structures	42,332	90,000	30,000	31,000	32,000	183,000
				<b>Capacity Building</b>	<b>534</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>
2401				Staff Training	534	1,000	1,000	1,100	1,200	4,300
1				Installing Bulk Electricity Supply to the District Secretariat Building	2,157					
2104				Buildings and Structures	2,157					
				<b>Total Expenditure</b>	<b>128,888</b>	<b>185,520</b>	<b>163,350</b>	<b>170,400</b>	<b>179,150</b>	<b>698,420</b>
				<b>Total Financing</b>	<b>128,888</b>	<b>185,520</b>	<b>163,350</b>	<b>170,400</b>	<b>179,150</b>	<b>698,420</b>
11				Domestic	128,888	185,520	163,350	170,400	179,150	698,420
11				Domestic Funds	128,888	185,520	163,350	170,400	179,150	698,420

**HEAD - 274 District Secretariat, Anuradhapura**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>738,641</b>	<b>712,200</b>	<b>728,450</b>	<b>770,300</b>	<b>828,450</b>	<b>3,039,400</b>
				<b>Personal Emoluments</b>	<b>680,135</b>	<b>637,500</b>	<b>645,000</b>	<b>685,000</b>	<b>741,000</b>	<b>2,708,500</b>
1001				Salaries and Wages	349,138	379,500	450,000	518,000	596,000	1,943,500
1002				Overtime and Holiday Payments	5,692	8,000	8,000	8,000	8,000	32,000
1003				Other Allowances	325,304	250,000	187,000	159,000	137,000	733,000
				<b>Travelling Expenses</b>	<b>13,660</b>	<b>13,100</b>	<b>16,000</b>	<b>16,100</b>	<b>16,200</b>	<b>61,400</b>
1101				Domestic	13,660	13,100	16,000	16,100	16,200	61,400
				<b>Supplies</b>	<b>15,180</b>	<b>16,600</b>	<b>19,100</b>	<b>19,425</b>	<b>19,750</b>	<b>74,875</b>
1201				Stationery and Office Requisites	9,477	10,000	12,500	12,600	12,700	47,800
1202				Fuel	5,703	6,500	6,500	6,700	6,900	26,600
1203				Diets and Uniforms		100	100	125	150	475
				<b>Maintenance Expenditure</b>	<b>9,634</b>	<b>9,150</b>	<b>10,000</b>	<b>10,300</b>	<b>10,600</b>	<b>40,050</b>
1301				Vehicles	6,025	5,750	6,200	6,300	6,400	24,650
1302				Plant and Machinery	2,166	2,000	2,200	2,300	2,400	8,900
1303				Buildings and Structures	1,444	1,400	1,600	1,700	1,800	6,500
				<b>Services</b>	<b>16,147</b>	<b>29,850</b>	<b>32,350</b>	<b>33,275</b>	<b>34,400</b>	<b>129,875</b>
1401				Transport		50	50	75	100	275
1402				Postal and Communication	3,661	4,500	4,500	4,700	5,000	18,700
1403				Electricity & Water	5,138	7,000	7,000	7,200	7,500	28,700
1404				Rents and Local Taxes	231	300	300	300	300	1,200
1409				Other	7,118	18,000	20,500	21,000	21,500	81,000
				<b>Transfers</b>	<b>3,781</b>	<b>6,000</b>	<b>6,000</b>	<b>6,200</b>	<b>6,500</b>	<b>24,700</b>
1506				Property Loan Interest to Public Servants	3,781	6,000	6,000	6,200	6,500	24,700
				<b>Other Recurrent Expenditure</b>	<b>104</b>					
1701				Losses and Write off	104					
				<b>Capital Expenditure</b>	<b>685</b>	<b>1,100</b>	<b>1,200</b>	<b>1,300</b>	<b>1,400</b>	<b>5,000</b>
				<b>Capacity Building</b>	<b>685</b>	<b>1,100</b>	<b>1,200</b>	<b>1,300</b>	<b>1,400</b>	<b>5,000</b>
2401				Staff Training	685	1,100	1,200	1,300	1,400	5,000
				<b>Total Expenditure</b>	<b>739,325</b>	<b>713,300</b>	<b>729,650</b>	<b>771,600</b>	<b>829,850</b>	<b>3,044,400</b>
				<b>Total Financing</b>	<b>739,325</b>	<b>713,300</b>	<b>729,650</b>	<b>771,600</b>	<b>829,850</b>	<b>3,044,400</b>
11				Domestic	739,325	713,300	729,650	771,600	829,850	3,044,400
11				Domestic Funds	739,325	713,300	729,650	771,600	829,850	3,044,400

**Head 275 - District Secretariat - Polonnaruwa**

**Summary**

Description	2016	2017	2018	2019		2017-2020 Projections	2020 Total
				Revised Budget	Estimate		
<b>Recurrent Expenditure</b>	<b>363,812</b>	<b>395,647</b>	<b>396,000</b>	<b>412,000</b>	<b>434,000</b>	<b>1,637,647</b>	
Personal Emoluments	310,281	309,600	336,200	349,400	368,600	1,363,800	
Salaries and Wages	155,893	168,000	204,500	235,000	270,000	877,500	
Overtime and Holiday Payments	4,743	5,600	7,200	7,400	7,600	27,800	
Other Allowances	149,645	136,000	124,500	107,000	91,000	458,500	
<b>Travelling Expenses</b>	<b>6,839</b>	<b>7,100</b>	<b>7,100</b>	<b>7,500</b>	<b>7,900</b>	<b>29,600</b>	
Domestic	6,839	7,100	7,100	7,500	7,900	29,600	
<b>Supplies</b>	<b>13,009</b>	<b>14,150</b>	<b>14,500</b>	<b>15,100</b>	<b>15,700</b>	<b>59,450</b>	
Stationery and Office Requisites	7,348	6,900	7,200	7,500	7,800	29,400	
Fuel	5,065	6,600	6,600	6,800	7,000	27,000	
Diets and Uniforms	497	550	550	600	650	2,350	
Other	99	100	150	200	250	700	
<b>Maintenance Expenditure</b>	<b>7,307</b>	<b>6,430</b>	<b>8,400</b>	<b>8,825</b>	<b>9,250</b>	<b>32,905</b>	
Vehicles	5,462	4,130	5,900	6,100	6,300	22,430	
Plant and Machinery	785	1,100	1,200	1,350	1,500	5,150	
Buildings and Structures	1,060	1,200	1,300	1,375	1,450	5,325	
<b>Services</b>	<b>24,409</b>	<b>26,950</b>	<b>27,400</b>	<b>28,625</b>	<b>29,850</b>	<b>112,825</b>	
Transport		50	50	75	100	275	
Postal and Communication	4,763	5,100	5,200	5,400	5,600	21,300	
Electricity & Water	6,254	7,200	6,900	7,200	7,500	28,800	
Rents and Local Taxes	216	250	250	250	250	1,000	
Other	13,176	14,350	15,000	15,700	16,400	61,450	
<b>Transfers</b>	<b>1,967</b>	<b>3,400</b>	<b>2,400</b>	<b>2,550</b>	<b>2,700</b>	<b>11,050</b>	
Property Loan Interest to Public Servants	1,967	3,400	2,400	2,550	2,700	11,050	
<b>Other Recurrent Expenditure</b>	<b>28,017</b>					<b>28,017</b>	
Losses and Write off		28,017				28,017	
<b>Capital Expenditure</b>	<b>3,512,326</b>	<b>522,000</b>	<b>432,000</b>	<b>438,000</b>	<b>449,000</b>	<b>1,841,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,345</b>	<b>4,300</b>	<b>11,900</b>	<b>12,500</b>	<b>13,100</b>	<b>41,800</b>	
Buildings and Structures	7,300	1,000	8,500	8,600	8,700	26,800	
Plant, Machinery and Equipment	1,009	1,300	1,300	1,600	1,900	6,100	
Vehicles	2,036	2,000	2,100	2,300	2,500	8,900	
<b>Acquisition of Capital Assets</b>	<b>268,946</b>	<b>516,500</b>	<b>418,800</b>	<b>424,000</b>	<b>434,200</b>	<b>1,793,500</b>	
Furniture and Office Equipment	3,101	3,000	3,200	3,300	3,400	12,900	
Plant, Machinery and Equipment	500	500	600	700	800	2,600	
Buildings and Structures	265,345	513,000	415,000	420,000	430,000	1,778,000	
<b>Capacity Building</b>	<b>1,466</b>	<b>1,200</b>	<b>1,300</b>	<b>1,500</b>	<b>1,700</b>	<b>5,700</b>	
Staff Training	1,466	1,200	1,300	1,500	1,700	5,700	
<b>Other Capital Expenditure</b>	<b>3,231,570</b>						
Investments	3,231,570						
<b>Total Expenditure</b>	<b>3,876,139</b>	<b>917,647</b>	<b>828,000</b>	<b>850,000</b>	<b>883,000</b>	<b>3,478,647</b>	
<b>Total Financing</b>	<b>3,876,139</b>	<b>917,647</b>	<b>828,000</b>	<b>850,000</b>	<b>883,000</b>	<b>3,478,647</b>	
Domestic	3,876,139	917,647	828,000	850,000	883,000	3,478,647	

### Employment Profile

Category	Approved	Actual
Senior Level	29	27
Tertiary Level	17	9
Secondary Level	606	515
Primary Level	94	82
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>746</b>	<b>633</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 275 District Secretariat - Polonnaruwa**

**01 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>56,711</b>	<b>83,447</b>	<b>65,750</b>	<b>69,875</b>	<b>74,000</b>	<b>293,072</b>
				<b>Personal Emoluments</b>	<b>41,463</b>	<b>38,600</b>	<b>47,800</b>	<b>50,900</b>	<b>54,000</b>	<b>191,300</b>
1001				Salaries and Wages	19,662	23,000	30,500	35,000	40,000	128,500
1002				Overtime and Holiday Payments	1,300	1,600	2,800	2,900	3,000	10,300
1003				Other Allowances	20,501	14,000	14,500	13,000	11,000	52,500
				<b>Travelling Expenses</b>	<b>1,207</b>	<b>1,100</b>	<b>1,100</b>	<b>1,200</b>	<b>1,300</b>	<b>4,700</b>
1101				Domestic	1,207	1,100	1,100	1,200	1,300	4,700
				<b>Supplies</b>	<b>3,751</b>	<b>4,050</b>	<b>4,200</b>	<b>4,475</b>	<b>4,750</b>	<b>17,475</b>
1201				Stationery and Office Requisites	1,582	1,100	1,200	1,300	1,400	5,000
1202				Fuel	1,955	2,700	2,700	2,800	2,900	11,100
1203				Diets and Uniforms	115	150	150	175	200	675
1205				Other	99	100	150	200	250	700
				<b>Maintenance Expenditure</b>	<b>1,427</b>	<b>2,030</b>	<b>2,300</b>	<b>2,475</b>	<b>2,650</b>	<b>9,455</b>
1301				Vehicles	1,000	1,130	1,400	1,500	1,600	5,630
1302				Plant and Machinery	235	500	500	550	600	2,150
1303				Buildings and Structures	192	400	400	425	450	1,675
				<b>Services</b>	<b>8,514</b>	<b>9,250</b>	<b>9,950</b>	<b>10,375</b>	<b>10,800</b>	<b>40,375</b>
1401				Transport	50	50	75	100	100	275
1402				Postal and Communication	1,177	1,200	1,300	1,400	1,500	5,400
1403				Electricity & Water	2,705	2,700	2,900	3,000	3,100	11,700
1404				Rents and Local Taxes	169	200	200	200	200	800
1409				Other	4,463	5,100	5,500	5,700	5,900	22,200
				<b>Transfers</b>	<b>349</b>	<b>400</b>	<b>400</b>	<b>450</b>	<b>500</b>	<b>1,750</b>
1506				Property Loan Interest to Public Servants	349	400	400	450	500	1,750
				<b>Other Recurrent Expenditure</b>	<b>28,017</b>					<b>28,017</b>
1701				Losses and Write off	28,017					28,017
				<b>Capital Expenditure</b>	<b>3,511,861</b>	<b>521,500</b>	<b>431,500</b>	<b>437,400</b>	<b>448,300</b>	<b>1,838,700</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,345</b>	<b>4,300</b>	<b>11,900</b>	<b>12,500</b>	<b>13,100</b>	<b>41,800</b>
2001				Buildings and Structures	7,300	1,000	8,500	8,600	8,700	26,800
2002				Plant, Machinery and Equipment	1,009	1,300	1,300	1,600	1,900	6,100
2003				Vehicles	2,036	2,000	2,100	2,300	2,500	8,900
				<b>Acquisition of Capital Assets</b>	<b>39,071</b>	<b>16,500</b>	<b>18,800</b>	<b>348,000</b>	<b>434,200</b>	<b>817,500</b>
2102				Furniture and Office Equipment	3,101	3,000	3,200	3,300	3,400	12,900
2103				Plant, Machinery and Equipment	500	500	600	700	800	2,600
2104				Buildings and Structures	35,470	13,000	15,000	344,000	430,000	802,000
				<b>Capacity Building</b>	<b>1,000</b>	<b>700</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>3,400</b>
2401				Staff Training	1,000	700	800	900	1,000	3,400
1				"Let's Awaken Polonnaruwa" Programme, 2016-2020 Investments	3,231,570					
2502				Investments	3,231,570					
2				<b>Construction of a New Four storied Building for District Secretariat, Polonnaruwa</b>	<b>229,875</b>	<b>500,000</b>	<b>400,000</b>	<b>76,000</b>		<b>976,000</b>
2104				Buildings and Structures	229,875	500,000	400,000	76,000		976,000
				<b>Total Expenditure</b>	<b>3,568,572</b>	<b>604,947</b>	<b>497,250</b>	<b>507,275</b>	<b>522,300</b>	<b>2,131,772</b>
				<b>Total Financing</b>	<b>3,568,572</b>	<b>604,947</b>	<b>497,250</b>	<b>507,275</b>	<b>522,300</b>	<b>2,131,772</b>
				<b>Domestic</b>	<b>3,568,572</b>	<b>604,947</b>	<b>497,250</b>	<b>507,275</b>	<b>522,300</b>	<b>2,131,772</b>
11				Domestic Funds	3,568,572	604,947	497,250	507,275	522,300	2,131,772

**HEAD - 275 District Secretariat - Polonnaruwa**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	307,102	312,200	330,250	342,125	360,000	1,344,575
				<b>Personal Emoluments</b>	268,818	271,000	288,400	298,500	314,600	1,172,500
1001				Salaries and Wages	136,231	145,000	174,000	200,000	230,000	749,000
1002				Overtime and Holiday Payments	3,443	4,000	4,400	4,500	4,600	17,500
1003				Other Allowances	129,143	122,000	110,000	94,000	80,000	406,000
				<b>Travelling Expenses</b>	5,633	6,000	6,000	6,300	6,600	24,900
1101				Domestic	5,633	6,000	6,000	6,300	6,600	24,900
				<b>Supplies</b>	9,258	10,100	10,300	10,625	10,950	41,975
1201				Stationery and Office Requisites	5,767	5,800	6,000	6,200	6,400	24,400
1202				Fuel	3,110	3,900	3,900	4,000	4,100	15,900
1203				Diets and Uniforms	381	400	400	425	450	1,675
				<b>Maintenance Expenditure</b>	5,880	4,400	6,100	6,350	6,600	23,450
1301				Vehicles	4,462	3,000	4,500	4,600	4,700	16,800
1302				Plant and Machinery	550	600	700	800	900	3,000
1303				Buildings and Structures	868	800	900	950	1,000	3,650
				<b>Services</b>	15,895	17,700	17,450	18,250	19,050	72,450
1402				Postal and Communication	3,586	3,900	3,900	4,000	4,100	15,900
1403				Electricity & Water	3,549	4,500	4,000	4,200	4,400	17,100
1404				Rents and Local Taxes	47	50	50	50	50	200
1409				Other	8,713	9,250	9,500	10,000	10,500	39,250
				<b>Transfers</b>	1,618	3,000	2,000	2,100	2,200	9,300
1506				Property Loan Interest to Public Servants	1,618	3,000	2,000	2,100	2,200	9,300
				<b>Capital Expenditure</b>	466	500	500	600	700	2,300
				<b>Capacity Building</b>	466	500	500	600	700	2,300
2401				Staff Training	466	500	500	600	700	2,300
				<b>Total Expenditure</b>	307,567	312,700	330,750	342,725	360,700	1,346,875
				<b>Total Financing</b>	307,567	312,700	330,750	342,725	360,700	1,346,875
				<b>Domestic</b>	307,567	312,700	330,750	342,725	360,700	1,346,875
11				Domestic Funds	307,567	312,700	330,750	342,725	360,700	1,346,875

**Head 276 - District Secretariat - Badulla**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2019-2020 Total
<b>Recurrent Expenditure</b>	<b>653,082</b>	<b>648,930</b>	<b>697,000</b>	<b>736,000</b>	<b>792,000</b>	<b>2,873,930</b>
Personal Emoluments	593,394	583,500	624,800	661,050	714,300	2,583,650
Salaries and Wages	297,097	347,000	419,000	483,000	558,000	1,807,000
Overtime and Holiday Payments	8,346	9,500	10,800	11,050	11,300	42,650
Other Allowances	287,951	227,000	195,000	167,000	145,000	734,000
<b>Travelling Expenses</b>	<b>10,615</b>	<b>9,600</b>	<b>12,650</b>	<b>12,900</b>	<b>13,150</b>	<b>48,300</b>
Domestic	10,615	9,600	12,650	12,900	13,150	48,300
<b>Supplies</b>	<b>14,121</b>	<b>16,300</b>	<b>18,150</b>	<b>18,700</b>	<b>19,250</b>	<b>72,400</b>
Stationery and Office Requisites	7,927	8,800	10,350	10,600	10,850	40,600
Fuel	6,194	7,500	7,800	8,100	8,400	31,800
<b>Maintenance Expenditure</b>	<b>8,236</b>	<b>8,650</b>	<b>9,300</b>	<b>9,775</b>	<b>10,250</b>	<b>37,975</b>
Vehicles	7,081	7,200	7,800	8,100	8,400	31,500
Plant and Machinery	1,045	1,200	1,250	1,350	1,450	5,250
Buildings and Structures	110	250	250	325	400	1,225
<b>Services</b>	<b>19,544</b>	<b>23,400</b>	<b>24,200</b>	<b>25,325</b>	<b>26,450</b>	<b>99,375</b>
Postal and Communication	5,717	5,800	6,200	6,500	6,800	25,300
Electricity & Water	7,643	8,600	8,600	9,000	9,400	35,600
Rents and Local Taxes	298	1,000	900	925	950	3,775
Other	5,886	8,000	8,500	8,900	9,300	34,700
<b>Transfers</b>	<b>7,173</b>	<b>7,480</b>	<b>7,900</b>	<b>8,250</b>	<b>8,600</b>	<b>32,230</b>
Property Loan Interest to Public Servants	7,173	7,480	7,900	8,250	8,600	32,230
<b>Capital Expenditure</b>	<b>61,389</b>	<b>150,000</b>	<b>106,000</b>	<b>117,000</b>	<b>128,000</b>	<b>501,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>22,728</b>	<b>17,000</b>	<b>20,900</b>	<b>21,700</b>	<b>22,500</b>	<b>82,100</b>
Buildings and Structures	16,392	14,000	16,500	17,000	17,500	65,000
Plant, Machinery and Equipment	1,573	1,200	1,400	1,600	1,800	6,000
Vehicles	4,764	1,800	3,000	3,100	3,200	11,100
<b>Acquisition of Capital Assets</b>	<b>37,062</b>	<b>131,500</b>	<b>83,600</b>	<b>93,700</b>	<b>103,800</b>	<b>412,600</b>
Furniture and Office Equipment	791	800	800	800	800	3,200
Plant, Machinery and Equipment	3,225	1,700	2,800	2,900	3,000	10,400
Buildings and Structures	33,046	129,000	80,000	90,000	100,000	399,000
<b>Capacity Building</b>	<b>1,599</b>	<b>1,500</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>6,300</b>
Staff Training	1,599	1,500	1,500	1,600	1,700	6,300
<b>Total Expenditure</b>	<b>714,470</b>	<b>798,930</b>	<b>803,000</b>	<b>853,000</b>	<b>920,000</b>	<b>3,374,930</b>
<b>Total Financing</b>	<b>714,470</b>	<b>798,930</b>	<b>803,000</b>	<b>853,000</b>	<b>920,000</b>	<b>3,374,930</b>
Domestic	714,470	798,930	803,000	853,000	920,000	3,374,930

**Employment Profile**

Category	Approved	Actual
Senior Level	53	41
Tertiary Level	41	24
Secondary Level	1,095	993
Primary Level	146	138
<b>Total</b>	<b>1,335</b>	<b>1,196</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 276 District Secretariat - Badulla**

**01 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>54,475</b>	<b>55,880</b>	<b>61,250</b>	<b>64,725</b>	<b>69,700</b>	<b>251,555</b>
				<b>Personal Emoluments</b>	<b>39,820</b>	<b>38,500</b>	<b>43,400</b>	<b>45,950</b>	<b>50,000</b>	<b>177,850</b>
1001				Salaries and Wages	19,427	22,000	28,500	33,000	38,000	121,500
1002				Overtime and Holiday Payments	1,100	1,500	1,900	1,950	2,000	7,350
1003				Other Allowances	19,294	15,000	13,000	11,000	10,000	49,000
				<b>Travelling Expenses</b>	<b>600</b>	<b>600</b>	<b>650</b>	<b>700</b>	<b>750</b>	<b>2,700</b>
1101				Domestic	600	600	650	700	750	2,700
				<b>Supplies</b>	<b>2,271</b>	<b>2,500</b>	<b>2,650</b>	<b>2,800</b>	<b>2,950</b>	<b>10,900</b>
1201				Stationery and Office Requisites	1,000	1,000	1,050	1,100	1,150	4,300
1202				Fuel	1,271	1,500	1,600	1,700	1,800	6,600
				<b>Maintenance Expenditure</b>	<b>2,717</b>	<b>3,300</b>	<b>3,450</b>	<b>3,625</b>	<b>3,800</b>	<b>14,175</b>
1301				Vehicles	2,187	2,700	2,800	2,900	3,000	11,400
1302				Plant and Machinery	429	500	550	600	650	2,300
1303				Buildings and Structures	101	100	100	125	150	475
				<b>Services</b>	<b>8,469</b>	<b>10,300</b>	<b>10,400</b>	<b>10,900</b>	<b>11,400</b>	<b>43,000</b>
1402				Postal and Communication	1,257	1,300	1,300	1,400	1,500	5,500
1403				Electricity & Water	2,800	3,200	3,200	3,400	3,600	13,400
1404				Rents and Local Taxes	147	700	700	700	700	2,800
1409				Other	4,265	5,100	5,200	5,400	5,600	21,300
				<b>Transfers</b>	<b>598</b>	<b>680</b>	<b>700</b>	<b>750</b>	<b>800</b>	<b>2,930</b>
1506				Property Loan Interest to Public Servants	598	680	700	750	800	2,930
				<b>Capital Expenditure</b>	<b>61,389</b>	<b>150,000</b>	<b>106,000</b>	<b>117,000</b>	<b>128,000</b>	<b>501,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>22,728</b>	<b>17,000</b>	<b>20,900</b>	<b>21,700</b>	<b>22,500</b>	<b>82,100</b>
2001				Buildings and Structures	16,392	14,000	16,500	17,000	17,500	65,000
2002				Plant, Machinery and Equipment	1,573	1,200	1,400	1,600	1,800	6,000
2003				Vehicles	4,764	1,800	3,000	3,100	3,200	11,100
				<b>Acquisition of Capital Assets</b>	<b>37,062</b>	<b>131,500</b>	<b>83,600</b>	<b>93,700</b>	<b>103,800</b>	<b>412,600</b>
2102				Furniture and Office Equipment	791	800	800	800	800	3,200
2103				Plant, Machinery and Equipment	3,225	1,700	2,800	2,900	3,000	10,400
2104				Buildings and Structures	33,046	129,000	80,000	90,000	100,000	399,000
				<b>Capacity Building</b>	<b>1,599</b>	<b>1,500</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>6,300</b>
2401				Staff Training	1,599	1,500	1,500	1,600	1,700	6,300
				<b>Total Expenditure</b>	<b>115,863</b>	<b>205,880</b>	<b>167,250</b>	<b>181,725</b>	<b>197,700</b>	<b>752,555</b>
				<b>Total Financing</b>	<b>115,863</b>	<b>205,880</b>	<b>167,250</b>	<b>181,725</b>	<b>197,700</b>	<b>752,555</b>
				<b>Domestic</b>	<b>115,863</b>	<b>205,880</b>	<b>167,250</b>	<b>181,725</b>	<b>197,700</b>	<b>752,555</b>
11				Domestic Funds	115,863	205,880	167,250	181,725	197,700	752,555

**HEAD - 276 District Secretariat - Badulla**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>424,076</b>	<b>415,350</b>	<b>451,750</b>	<b>475,825</b>	<b>509,900</b>	<b>1,852,825</b>
				<b>Personal Emoluments</b>	<b>393,118</b>	<b>383,000</b>	<b>414,700</b>	<b>437,800</b>	<b>470,900</b>	<b>1,706,400</b>
1001				Salaries and Wages	196,580	228,000	279,000	321,000	370,000	1,198,000
1002				Overtime and Holiday Payments	4,944	5,000	5,700	5,800	5,900	22,400
1003				Other Allowances	191,593	150,000	130,000	111,000	95,000	486,000
				<b>Travelling Expenses</b>	<b>7,019</b>	<b>6,000</b>	<b>8,500</b>	<b>8,600</b>	<b>8,700</b>	<b>31,800</b>
1101				Domestic	7,019	6,000	8,500	8,600	8,700	31,800
				<b>Supplies</b>	<b>8,276</b>	<b>9,300</b>	<b>10,500</b>	<b>10,700</b>	<b>10,900</b>	<b>41,400</b>
1201				Stationery and Office Requisites	5,048	5,300	6,500	6,600	6,700	25,100
1202				Fuel	3,229	4,000	4,000	4,100	4,200	16,300
				<b>Maintenance Expenditure</b>	<b>3,643</b>	<b>3,600</b>	<b>3,800</b>	<b>3,950</b>	<b>4,100</b>	<b>15,450</b>
1301				Vehicles	3,166	3,000	3,200	3,300	3,400	12,900
1302				Plant and Machinery	470	500	500	525	550	2,075
1303				Buildings and Structures	8	100	100	125	150	475
				<b>Services</b>	<b>7,230</b>	<b>8,450</b>	<b>8,950</b>	<b>9,275</b>	<b>9,600</b>	<b>36,275</b>
1402				Postal and Communication	3,100	3,200	3,500	3,600	3,700	14,000
1403				Electricity & Water	2,807	3,000	3,000	3,100	3,200	12,300
1404				Rents and Local Taxes	127	250	150	175	200	775
1409				Other	1,197	2,000	2,300	2,400	2,500	9,200
				<b>Transfers</b>	<b>4,789</b>	<b>5,000</b>	<b>5,300</b>	<b>5,500</b>	<b>5,700</b>	<b>21,500</b>
1506				Property Loan Interest to Public Servants	4,789	5,000	5,300	5,500	5,700	21,500
				<b>Total Expenditure</b>	<b>424,076</b>	<b>415,350</b>	<b>451,750</b>	<b>475,825</b>	<b>509,900</b>	<b>1,852,825</b>
				<b>Total Financing</b>	<b>424,076</b>	<b>415,350</b>	<b>451,750</b>	<b>475,825</b>	<b>509,900</b>	<b>1,852,825</b>
				<b>Domestic</b>	<b>424,076</b>	<b>415,350</b>	<b>451,750</b>	<b>475,825</b>	<b>509,900</b>	<b>1,852,825</b>
11				Domestic Funds	424,076	415,350	451,750	475,825	509,900	1,852,825

**HEAD - 276 District Secretariat - Badulla**

**01 - Operational Activities**

**03 - Mahiyangana and Bintenna Divisions**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>174,531</b>	<b>177,700</b>	<b>184,000</b>	<b>195,450</b>	<b>212,400</b>	<b>769,550</b>
				<b>Personal Emoluments</b>	<b>160,456</b>	<b>162,000</b>	<b>166,700</b>	<b>177,300</b>	<b>193,400</b>	<b>699,400</b>
1001				Salaries and Wages	81,090	97,000	111,500	129,000	150,000	487,500
1002				Overtime and Holiday Payments	2,302	3,000	3,200	3,300	3,400	12,900
1003				Other Allowances	77,064	62,000	52,000	45,000	40,000	199,000
				<b>Travelling Expenses</b>	<b>2,996</b>	<b>3,000</b>	<b>3,500</b>	<b>3,600</b>	<b>3,700</b>	<b>13,800</b>
1101				Domestic	2,996	3,000	3,500	3,600	3,700	13,800
				<b>Supplies</b>	<b>3,573</b>	<b>4,500</b>	<b>5,000</b>	<b>5,200</b>	<b>5,400</b>	<b>20,100</b>
1201				Stationery and Office Requisites	1,879	2,500	2,800	2,900	3,000	11,200
1202				Fuel	1,694	2,000	2,200	2,300	2,400	8,900
				<b>Maintenance Expenditure</b>	<b>1,875</b>	<b>1,750</b>	<b>2,050</b>	<b>2,200</b>	<b>2,350</b>	<b>8,350</b>
1301				Vehicles	1,729	1,500	1,800	1,900	2,000	7,200
1302				Plant and Machinery	146	200	200	225	250	875
1303				Buildings and Structures		50	50	75	100	275
				<b>Services</b>	<b>3,845</b>	<b>4,650</b>	<b>4,850</b>	<b>5,150</b>	<b>5,450</b>	<b>20,100</b>
1402				Postal and Communication	1,360	1,300	1,400	1,500	1,600	5,800
1403				Electricity & Water	2,036	2,400	2,400	2,500	2,600	9,900
1404				Rents and Local Taxes	25	50	50	50	50	200
1409				Other	424	900	1,000	1,100	1,200	4,200
				<b>Transfers</b>	<b>1,786</b>	<b>1,800</b>	<b>1,900</b>	<b>2,000</b>	<b>2,100</b>	<b>7,800</b>
1506				Property Loan Interest to Public Servants	1,786	1,800	1,900	2,000	2,100	7,800
				<b>Total Expenditure</b>	<b>174,531</b>	<b>177,700</b>	<b>184,000</b>	<b>195,450</b>	<b>212,400</b>	<b>769,550</b>
				<b>Total Financing</b>	<b>174,531</b>	<b>177,700</b>	<b>184,000</b>	<b>195,450</b>	<b>212,400</b>	<b>769,550</b>
				<b>Domestic</b>	<b>174,531</b>	<b>177,700</b>	<b>184,000</b>	<b>195,450</b>	<b>212,400</b>	<b>769,550</b>
11				Domestic Funds	174,531	177,700	184,000	195,450	212,400	769,550

**Head 277 - District Secretariat, Monaragala**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2017-2020 Total
<b>Recurrent Expenditure</b>	<b>458,731</b>	<b>462,690</b>	<b>495,000</b>	<b>511,000</b>	<b>540,000</b>	<b>2,008,690</b>
Personal Emoluments	390,238	386,800	400,400	413,100	438,300	1,638,600
Salaries and Wages	196,000	203,000	237,000	272,500	317,000	1,029,500
Overtime and Holiday Payments	4,500	6,800	6,900	7,100	7,300	28,100
Other Allowances	189,738	177,000	156,500	133,500	114,000	581,000
<b>Travelling Expenses</b>	<b>6,597</b>	<b>7,000</b>	<b>7,600</b>	<b>7,800</b>	<b>8,000</b>	<b>30,400</b>
Domestic	6,597	7,000	7,600	7,800	8,000	30,400
<b>Supplies</b>	<b>13,969</b>	<b>15,450</b>	<b>17,450</b>	<b>17,825</b>	<b>18,300</b>	<b>69,025</b>
Stationery and Office Requisites	7,850	8,000	8,750	8,900	9,100	34,750
Fuel	5,707	6,950	8,150	8,300	8,500	31,900
Diets and Uniforms	412	500	550	625	700	2,375
<b>Maintenance Expenditure</b>	<b>13,300</b>	<b>11,800</b>	<b>13,300</b>	<b>13,800</b>	<b>14,300</b>	<b>53,200</b>
Vehicles	8,650	7,500	8,200	8,400	8,600	32,700
Plant and Machinery	2,450	2,100	2,800	2,950	3,100	10,950
Buildings and Structures	2,200	2,200	2,300	2,450	2,600	9,550
<b>Services</b>	<b>29,039</b>	<b>35,000</b>	<b>49,600</b>	<b>51,575</b>	<b>54,050</b>	<b>190,225</b>
Postal and Communication	4,800	4,600	5,800	6,000	6,200	22,600
Electricity & Water	7,750	7,700	8,000	8,200	8,400	32,300
Rents and Local Taxes	289	250	300	375	450	1,375
Other	16,200	22,450	35,500	37,000	39,000	133,950
<b>Transfers</b>	<b>5,588</b>	<b>6,640</b>	<b>6,650</b>	<b>6,900</b>	<b>7,050</b>	<b>27,240</b>
Property Loan Interest to Public Servants	5,588	6,640	6,650	6,900	7,050	27,240
<b>Capital Expenditure</b>	<b>118,500</b>	<b>118,000</b>	<b>127,000</b>	<b>133,000</b>	<b>139,000</b>	<b>517,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>19,000</b>	<b>19,250</b>	<b>27,250</b>	<b>27,750</b>	<b>28,250</b>	<b>102,500</b>
Buildings and Structures	10,000	10,250	18,250	18,400	18,600	65,500
Plant, Machinery and Equipment	2,000	2,000	2,000	2,150	2,250	8,400
Vehicles	7,000	7,000	7,000	7,200	7,400	28,600
<b>Acquisition of Capital Assets</b>	<b>98,250</b>	<b>97,400</b>	<b>98,400</b>	<b>103,800</b>	<b>109,200</b>	<b>408,800</b>
Furniture and Office Equipment	3,200	3,200	4,200	4,400	4,600	16,400
Plant, Machinery and Equipment	3,050	4,200	4,200	4,400	4,600	17,400
Buildings and Structures	92,000	90,000	90,000	95,000	100,000	375,000
<b>Capacity Building</b>	<b>1,250</b>	<b>1,350</b>	<b>1,350</b>	<b>1,450</b>	<b>1,550</b>	<b>5,700</b>
Staff Training	1,250	1,350	1,350	1,450	1,550	5,700
<b>Total Expenditure</b>	<b>577,231</b>	<b>580,690</b>	<b>622,000</b>	<b>644,000</b>	<b>679,000</b>	<b>2,525,690</b>
<b>Total Financing</b>	<b>577,231</b>	<b>580,690</b>	<b>622,000</b>	<b>644,000</b>	<b>679,000</b>	<b>2,525,690</b>
Domestic	577,231	580,690	622,000	644,000	679,000	2,525,690

**Employment Profile**

Category	Approved	Actual
Senior Level	40	35
Tertiary Level	23	8
Secondary Level	744	658
Primary Level	110	94
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>917</b>	<b>795</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 277 District Secretariat, Monaragala**

**01 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>58,390</b>	<b>68,540</b>	<b>79,700</b>	<b>82,600</b>	<b>90,550</b>	<b>321,390</b>
				<b>Personal Emoluments</b>	<b>38,098</b>	<b>39,800</b>	<b>41,400</b>	<b>43,000</b>	<b>49,100</b>	<b>173,300</b>
1001				Salaries and Wages	18,255	20,000	23,000	26,500	34,000	103,500
1002				Overtime and Holiday Payments	1,500	1,800	1,900	2,000	2,100	7,800
1003				Other Allowances	18,343	18,000	16,500	14,500	13,000	62,000
				<b>Travelling Expenses</b>	<b>800</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>1,800</b>	<b>6,600</b>
1101				Domestic	800	1,500	1,600	1,700	1,800	6,600
				<b>Supplies</b>	<b>3,534</b>	<b>5,050</b>	<b>5,150</b>	<b>5,325</b>	<b>5,550</b>	<b>21,075</b>
1201				Stationery and Office Requisites	1,600	2,500	2,500	2,600	2,700	10,300
1202				Fuel	1,870	2,450	2,550	2,600	2,700	10,300
1203				Diets and Uniforms	64	100	100	125	150	475
				<b>Maintenance Expenditure</b>	<b>4,400</b>	<b>4,100</b>	<b>5,000</b>	<b>5,250</b>	<b>5,500</b>	<b>19,850</b>
1301				Vehicles	3,000	3,000	3,200	3,300	3,400	12,900
1302				Plant and Machinery	900	600	1,200	1,250	1,300	4,350
1303				Buildings and Structures	500	500	600	700	800	2,600
				<b>Services</b>	<b>10,996</b>	<b>17,450</b>	<b>25,900</b>	<b>26,625</b>	<b>27,850</b>	<b>97,825</b>
1402				Postal and Communication	1,300	1,400	1,600	1,700	1,800	6,500
1403				Electricity & Water	3,500	3,700	3,700	3,800	3,900	15,100
1404				Rents and Local Taxes	96	100	100	125	150	475
1409				Other	6,100	12,250	20,500	21,000	22,000	75,750
				<b>Transfers</b>	<b>562</b>	<b>640</b>	<b>650</b>	<b>700</b>	<b>750</b>	<b>2,740</b>
1506				Property Loan Interest to Public Servants	562	640	650	700	750	2,740
				<b>Capital Expenditure</b>	<b>117,750</b>	<b>117,250</b>	<b>126,250</b>	<b>132,200</b>	<b>138,150</b>	<b>513,850</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>19,000</b>	<b>19,250</b>	<b>27,250</b>	<b>27,750</b>	<b>28,250</b>	<b>102,500</b>
2001				Buildings and Structures	10,000	10,250	18,250	18,400	18,600	65,500
2002				Plant, Machinery and Equipment	2,000	2,000	2,000	2,150	2,250	8,400
2003				Vehicles	7,000	7,000	7,000	7,200	7,400	28,600
				<b>Acquisition of Capital Assets</b>	<b>98,250</b>	<b>97,400</b>	<b>98,400</b>	<b>103,800</b>	<b>109,200</b>	<b>408,800</b>
2102				Furniture and Office Equipment	3,200	3,200	4,200	4,400	4,600	16,400
2103				Plant, Machinery and Equipment	3,050	4,200	4,200	4,400	4,600	17,400
2104				Buildings and Structures	92,000	90,000	90,000	95,000	100,000	375,000
				<b>Capacity Building</b>	<b>500</b>	<b>600</b>	<b>600</b>	<b>650</b>	<b>700</b>	<b>2,550</b>
2401				Staff Training	500	600	600	650	700	2,550
				<b>Total Expenditure</b>	<b>176,140</b>	<b>185,790</b>	<b>205,950</b>	<b>214,800</b>	<b>228,700</b>	<b>835,240</b>
				<b>Total Financing</b>	<b>176,140</b>	<b>185,790</b>	<b>205,950</b>	<b>214,800</b>	<b>228,700</b>	<b>835,240</b>
				<b>Domestic</b>	<b>176,140</b>	<b>185,790</b>	<b>205,950</b>	<b>214,800</b>	<b>228,700</b>	<b>835,240</b>
11				Domestic Funds	176,140	185,790	205,950	214,800	228,700	835,240

**HEAD - 277 District Secretariat, Monaragala**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>400,341</b>	<b>394,150</b>	<b>415,300</b>	<b>428,400</b>	<b>449,450</b>	<b>1,687,300</b>
				<b>Personal Emoluments</b>	<b>352,140</b>	<b>347,000</b>	<b>359,000</b>	<b>370,100</b>	<b>389,200</b>	<b>1,465,300</b>
1001				Salaries and Wages	177,745	183,000	214,000	246,000	283,000	926,000
1002				Overtime and Holiday Payments	3,000	5,000	5,000	5,100	5,200	20,300
1003				Other Allowances	171,395	159,000	140,000	119,000	101,000	519,000
				<b>Travelling Expenses</b>	<b>5,797</b>	<b>5,500</b>	<b>6,000</b>	<b>6,100</b>	<b>6,200</b>	<b>23,800</b>
1101				Domestic	5,797	5,500	6,000	6,100	6,200	23,800
				<b>Supplies</b>	<b>10,435</b>	<b>10,400</b>	<b>12,300</b>	<b>12,500</b>	<b>12,750</b>	<b>47,950</b>
1201				Stationery and Office Requisites	6,250	5,500	6,250	6,300	6,400	24,450
1202				Fuel	3,837	4,500	5,600	5,700	5,800	21,600
1203				Diets and Uniforms	348	400	450	500	550	1,900
				<b>Maintenance Expenditure</b>	<b>8,900</b>	<b>7,700</b>	<b>8,300</b>	<b>8,550</b>	<b>8,800</b>	<b>33,350</b>
1301				Vehicles	5,650	4,500	5,000	5,100	5,200	19,800
1302				Plant and Machinery	1,550	1,500	1,600	1,700	1,800	6,600
1303				Buildings and Structures	1,700	1,700	1,700	1,750	1,800	6,950
				<b>Services</b>	<b>18,043</b>	<b>17,550</b>	<b>23,700</b>	<b>24,950</b>	<b>26,200</b>	<b>92,400</b>
1402				Postal and Communication	3,500	3,200	4,200	4,300	4,400	16,100
1403				Electricity & Water	4,250	4,000	4,300	4,400	4,500	17,200
1404				Rents and Local Taxes	193	150	200	250	300	900
1409				Other	10,100	10,200	15,000	16,000	17,000	58,200
				<b>Transfers</b>	<b>5,025</b>	<b>6,000</b>	<b>6,000</b>	<b>6,200</b>	<b>6,300</b>	<b>24,500</b>
1506				Property Loan Interest to Public Servants	5,025	6,000	6,000	6,200	6,300	24,500
				<b>Capital Expenditure</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>800</b>	<b>850</b>	<b>3,150</b>
				<b>Capacity Building</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>800</b>	<b>850</b>	<b>3,150</b>
2401				Staff Training	750	750	750	800	850	3,150
				<b>Total Expenditure</b>	<b>401,091</b>	<b>394,900</b>	<b>416,050</b>	<b>429,200</b>	<b>450,300</b>	<b>1,690,450</b>
				<b>Total Financing</b>	<b>401,091</b>	<b>394,900</b>	<b>416,050</b>	<b>429,200</b>	<b>450,300</b>	<b>1,690,450</b>
				<b>Domestic</b>	<b>401,091</b>	<b>394,900</b>	<b>416,050</b>	<b>429,200</b>	<b>450,300</b>	<b>1,690,450</b>
11				Domestic Funds	401,091	394,900	416,050	429,200	450,300	1,690,450

**Head 278 - District Secretariat, Ratnapura**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2017-2020 Total
<b>Recurrent Expenditure</b>	<b>763,203</b>	<b>776,970</b>	<b>806,000</b>	<b>852,000</b>	<b>913,000</b>	<b>3,347,970</b>
Personal Emoluments	668,056	666,500	675,500	717,000	773,000	2,832,000
Salaries and Wages	324,109	389,500	454,000	523,000	603,000	1,969,500
Overtime and Holiday Payments	10,049	13,000	17,000	18,000	19,000	67,000
Other Allowances	333,898	264,000	204,500	176,000	151,000	795,500
<b>Travelling Expenses</b>	<b>11,885</b>	<b>11,300</b>	<b>16,900</b>	<b>17,500</b>	<b>18,100</b>	<b>63,800</b>
Domestic	11,885	11,300	16,900	17,500	18,100	63,800
<b>Supplies</b>	<b>21,510</b>	<b>22,920</b>	<b>26,025</b>	<b>26,875</b>	<b>27,675</b>	<b>103,495</b>
Stationery and Office Requisites	12,476	12,500	12,600	12,900	13,200	51,200
Fuel	7,391	8,670	11,600	11,950	12,300	44,520
Diets and Uniforms	441	650	600	700	800	2,750
Other	1,203	1,100	1,225	1,325	1,375	5,025
<b>Maintenance Expenditure</b>	<b>19,037</b>	<b>21,500</b>	<b>21,500</b>	<b>22,675</b>	<b>23,850</b>	<b>89,525</b>
Vehicles	12,934	15,000	15,000	15,900	16,800	62,700
Plant and Machinery	3,485	3,700	3,700	3,850	4,000	15,250
Buildings and Structures	2,617	2,800	2,800	2,925	3,050	11,575
<b>Services</b>	<b>34,749</b>	<b>44,900</b>	<b>56,325</b>	<b>57,925</b>	<b>60,125</b>	<b>219,275</b>
Postal and Communication	7,342	8,100	8,800	9,000	9,200	35,100
Electricity & Water	8,015	10,100	10,100	10,400	10,800	41,400
Rents and Local Taxes	427	700	625	625	625	2,575
Other	18,965	26,000	36,800	37,900	39,500	140,200
<b>Transfers</b>	<b>7,965</b>	<b>9,850</b>	<b>9,750</b>	<b>10,025</b>	<b>10,250</b>	<b>39,875</b>
Property Loan Interest to Public Servants	7,965	9,850	9,750	10,025	10,250	39,875
<b>Capital Expenditure</b>	<b>173,843</b>	<b>1,195,000</b>	<b>305,000</b>	<b>314,000</b>	<b>327,000</b>	<b>2,141,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>32,187</b>	<b>35,000</b>	<b>56,000</b>	<b>57,500</b>	<b>59,000</b>	<b>207,500</b>
Buildings and Structures	28,520	30,500	50,000	51,000	52,000	183,500
Plant, Machinery and Equipment	1,086	1,500	2,000	2,300	2,600	8,400
Vehicles	2,581	3,000	4,000	4,200	4,400	15,600
<b>Acquisition of Capital Assets</b>	<b>139,896</b>	<b>157,500</b>	<b>246,500</b>	<b>253,800</b>	<b>265,100</b>	<b>922,900</b>
Furniture and Office Equipment	6,276	7,000	20,000	21,200	22,400	70,600
Plant, Machinery and Equipment	634	500	2,500	2,600	2,700	8,300
Buildings and Structures	132,985	150,000	224,000	230,000	240,000	844,000
<b>Capacity Building</b>	<b>1,761</b>	<b>2,500</b>	<b>2,500</b>	<b>2,700</b>	<b>2,900</b>	<b>10,600</b>
Staff Training	1,761	2,500	2,500	2,700	2,900	10,600
<b>Other Capital Expenditure</b>		<b>1,000,000</b>				<b>1,000,000</b>
Other		1,000,000				1,000,000
<b>Total Expenditure</b>	<b>937,046</b>	<b>1,971,970</b>	<b>1,111,000</b>	<b>1,166,000</b>	<b>1,240,000</b>	<b>5,488,970</b>
<b>Total Financing</b>	<b>937,046</b>	<b>1,971,970</b>	<b>1,111,000</b>	<b>1,166,000</b>	<b>1,240,000</b>	<b>5,488,970</b>
Domestic	937,046	1,971,970	1,111,000	1,166,000	1,240,000	5,488,970

**Employment Profile**

Category	Approved	Actual
Senior Level	59	51
Tertiary Level	41	24
Secondary Level	1,213	1,135
Primary Level	179	183
Other (Casual/Temporary/Contract etc.)		2
<b>Total</b>	<b>1,492</b>	<b>1,395</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 278 District Secretariat, Ratnapura**

**01 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>64,604</b>	<b>71,320</b>	<b>81,550</b>	<b>86,425</b>	<b>91,725</b>	<b>331,020</b>
				<b>Personal Emoluments</b>	<b>41,586</b>	<b>43,000</b>	<b>47,500</b>	<b>51,000</b>	<b>55,000</b>	<b>196,500</b>
1001				Salaries and Wages	21,093	24,000	30,000	35,000	41,000	130,000
1002				Overtime and Holiday Payments	1,150	3,000	3,000	3,000	3,000	12,000
1003				Other Allowances	19,343	16,000	14,500	13,000	11,000	54,500
				<b>Travelling Expenses</b>	<b>712</b>	<b>900</b>	<b>900</b>	<b>1,000</b>	<b>1,100</b>	<b>3,900</b>
1101				Domestic	712	900	900	1,000	1,100	3,900
				<b>Supplies</b>	<b>3,592</b>	<b>3,820</b>	<b>3,950</b>	<b>4,325</b>	<b>4,625</b>	<b>16,720</b>
1201				Stationery and Office Requisites	1,498	1,500	1,600	1,700	1,800	6,600
1202				Fuel	1,400	1,670	1,600	1,750	1,900	6,920
1203				Diets and Uniforms	40	50	25	75	100	250
1205				Other	655	600	725	800	825	2,950
				<b>Maintenance Expenditure</b>	<b>4,491</b>	<b>5,800</b>	<b>5,800</b>	<b>6,275</b>	<b>6,750</b>	<b>24,625</b>
1301				Vehicles	3,827	5,000	5,000	5,400	5,800	21,200
1302				Plant and Machinery	479	500	500	550	600	2,150
1303				Buildings and Structures	185	300	300	325	350	1,275
				<b>Services</b>	<b>13,716</b>	<b>17,000</b>	<b>22,700</b>	<b>23,000</b>	<b>23,400</b>	<b>86,100</b>
1402				Postal and Communication	1,192	1,600	1,600	1,700	1,800	6,700
1403				Electricity & Water	2,956	3,100	3,100	3,200	3,400	12,800
1404				Rents and Local Taxes	108	300	200	200	200	900
1409				Other	9,459	12,000	17,800	17,900	18,000	65,700
				<b>Transfers</b>	<b>507</b>	<b>800</b>	<b>700</b>	<b>825</b>	<b>850</b>	<b>3,175</b>
1506				Property Loan Interest to Public Servants	507	800	700	825	850	3,175
				<b>Capital Expenditure</b>	<b>172,682</b>	<b>1,193,500</b>	<b>303,500</b>	<b>312,400</b>	<b>325,300</b>	<b>2,134,700</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>32,187</b>	<b>35,000</b>	<b>56,000</b>	<b>57,500</b>	<b>59,000</b>	<b>207,500</b>
2001				Buildings and Structures	28,520	30,500	50,000	51,000	52,000	183,500
2002				Plant, Machinery and Equipment	1,086	1,500	2,000	2,300	2,600	8,400
2003				Vehicles	2,581	3,000	4,000	4,200	4,400	15,600
				<b>Acquisition of Capital Assets</b>	<b>139,896</b>	<b>157,500</b>	<b>246,500</b>	<b>253,800</b>	<b>265,100</b>	<b>922,900</b>
2102				Furniture and Office Equipment	6,276	7,000	20,000	21,200	22,400	70,600
2103				Plant, Machinery and Equipment	634	500	2,500	2,600	2,700	8,300
2104				Buildings and Structures	132,985	150,000	224,000	230,000	240,000	844,000
				<b>Capacity Building</b>	<b>600</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>
2401				Staff Training	600	1,000	1,000	1,100	1,200	4,300
				<b>Other Capital Expenditure</b>	<b>1,000,000</b>					<b>1,000,000</b>
2509				Other						1,000,000
				<b>Total Expenditure</b>	<b>237,286</b>	<b>1,264,820</b>	<b>385,050</b>	<b>398,825</b>	<b>417,025</b>	<b>2,465,720</b>
				<b>Total Financing</b>	<b>237,286</b>	<b>1,264,820</b>	<b>385,050</b>	<b>398,825</b>	<b>417,025</b>	<b>2,465,720</b>
				<b>Domestic</b>	<b>237,286</b>	<b>1,264,820</b>	<b>385,050</b>	<b>398,825</b>	<b>417,025</b>	<b>2,465,720</b>
11				Domestic Funds	237,286	1,264,820	385,050	398,825	417,025	2,465,720

**HEAD - 278 District Secretariat, Ratnapura**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>698,599</b>	<b>705,650</b>	<b>724,450</b>	<b>765,575</b>	<b>821,275</b>	<b>3,016,950</b>
				<b>Personal Emoluments</b>	<b>626,470</b>	<b>623,500</b>	<b>628,000</b>	<b>666,000</b>	<b>718,000</b>	<b>2,635,500</b>
1001				Salaries and Wages	303,016	365,500	424,000	488,000	562,000	1,839,500
1002				Overtime and Holiday Payments	8,899	10,000	14,000	15,000	16,000	55,000
1003				Other Allowances	314,555	248,000	190,000	163,000	140,000	741,000
				<b>Travelling Expenses</b>	<b>11,173</b>	<b>10,400</b>	<b>16,000</b>	<b>16,500</b>	<b>17,000</b>	<b>59,900</b>
1101				Domestic	11,173	10,400	16,000	16,500	17,000	59,900
				<b>Supplies</b>	<b>17,918</b>	<b>19,100</b>	<b>22,075</b>	<b>22,550</b>	<b>23,050</b>	<b>86,775</b>
1201				Stationery and Office Requisites	10,978	11,000	11,000	11,200	11,400	44,600
1202				Fuel	5,991	7,000	10,000	10,200	10,400	37,600
1203				Diets and Uniforms	401	600	575	625	700	2,500
1205				Other	548	500	500	525	550	2,075
				<b>Maintenance Expenditure</b>	<b>14,546</b>	<b>15,700</b>	<b>15,700</b>	<b>16,400</b>	<b>17,100</b>	<b>64,900</b>
1301				Vehicles	9,108	10,000	10,000	10,500	11,000	41,500
1302				Plant and Machinery	3,006	3,200	3,200	3,300	3,400	13,100
1303				Buildings and Structures	2,432	2,500	2,500	2,600	2,700	10,300
				<b>Services</b>	<b>21,034</b>	<b>27,900</b>	<b>33,625</b>	<b>34,925</b>	<b>36,725</b>	<b>133,175</b>
1402				Postal and Communication	6,150	6,500	7,200	7,300	7,400	28,400
1403				Electricity & Water	5,058	7,000	7,000	7,200	7,400	28,600
1404				Rents and Local Taxes	319	400	425	425	425	1,675
1409				Other	9,506	14,000	19,000	20,000	21,500	74,500
				<b>Transfers</b>	<b>7,458</b>	<b>9,050</b>	<b>9,050</b>	<b>9,200</b>	<b>9,400</b>	<b>36,700</b>
1506				Property Loan Interest to Public Servants	7,458	9,050	9,050	9,200	9,400	36,700
				<b>Capital Expenditure</b>	<b>1,161</b>	<b>1,500</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>6,300</b>
				<b>Capacity Building</b>	<b>1,161</b>	<b>1,500</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>6,300</b>
2401				Staff Training	1,161	1,500	1,500	1,600	1,700	6,300
				<b>Total Expenditure</b>	<b>699,760</b>	<b>707,150</b>	<b>725,950</b>	<b>767,175</b>	<b>822,975</b>	<b>3,023,250</b>
				<b>Total Financing</b>	<b>699,760</b>	<b>707,150</b>	<b>725,950</b>	<b>767,175</b>	<b>822,975</b>	<b>3,023,250</b>
				<b>Domestic</b>	<b>699,760</b>	<b>707,150</b>	<b>725,950</b>	<b>767,175</b>	<b>822,975</b>	<b>3,023,250</b>
11				Domestic Funds	699,760	707,150	725,950	767,175	822,975	3,023,250

**Head 279 - District Secretariat, Kegalle**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2019
<b>Recurrent Expenditure</b>	<b>624,346</b>	<b>619,830</b>	<b>639,000</b>	<b>662,000</b>	<b>697,000</b>	<b>2,617,830</b>
Personal Emoluments	554,836	546,500	559,100	579,800	612,000	2,297,400
Salaries and Wages	279,296	288,500	336,500	387,000	446,000	1,458,000
Overtime and Holiday Payments	5,472	6,000	6,600	6,800	7,000	26,400
Other Allowances	270,069	252,000	216,000	186,000	159,000	813,000
<b>Travelling Expenses</b>	<b>7,608</b>	<b>8,330</b>	<b>8,200</b>	<b>8,350</b>	<b>8,500</b>	<b>33,380</b>
Domestic	7,608	8,330	8,200	8,350	8,500	33,380
<b>Supplies</b>	<b>19,708</b>	<b>18,875</b>	<b>21,225</b>	<b>21,725</b>	<b>22,275</b>	<b>84,100</b>
Stationery and Office Requisites	14,671	12,400	15,650	15,900	16,200	60,150
Fuel	4,619	6,000	5,100	5,300	5,500	21,900
Diets and Uniforms	418	475	475	525	575	2,050
<b>Maintenance Expenditure</b>	<b>13,571</b>	<b>14,500</b>	<b>12,725</b>	<b>13,200</b>	<b>13,725</b>	<b>54,150</b>
Vehicles	5,540	8,500	5,825	5,950	6,125	26,400
Plant and Machinery	1,795	2,100	2,100	2,250	2,400	8,850
Buildings and Structures	6,236	3,900	4,800	5,000	5,200	18,900
<b>Services</b>	<b>20,926</b>	<b>23,625</b>	<b>29,550</b>	<b>30,525</b>	<b>31,900</b>	<b>115,600</b>
Transport	19	75	50	75	100	300
Postal and Communication	6,534	5,300	6,700	6,900	7,200	26,100
Electricity & Water	4,570	6,500	5,400	5,600	5,900	23,400
Rents and Local Taxes	166	250	200	250	300	1,000
Other	9,638	11,500	17,200	17,700	18,400	64,800
<b>Transfers</b>	<b>7,695</b>	<b>8,000</b>	<b>8,200</b>	<b>8,400</b>	<b>8,600</b>	<b>33,200</b>
Property Loan Interest to Public Servants	7,695	8,000	8,200	8,400	8,600	33,200
<b>Capital Expenditure</b>	<b>155,468</b>	<b>442,000</b>	<b>89,000</b>	<b>95,000</b>	<b>101,000</b>	<b>727,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,096</b>	<b>9,900</b>	<b>15,500</b>	<b>16,200</b>	<b>16,900</b>	<b>58,500</b>
Buildings and Structures	5,625	6,100	11,000	11,500	12,000	40,600
Plant, Machinery and Equipment	784	1,000	1,500	1,600	1,700	5,800
Vehicles	2,687	2,800	3,000	3,100	3,200	12,100
<b>Acquisition of Capital Assets</b>	<b>80,693</b>	<b>58,800</b>	<b>72,150</b>	<b>77,300</b>	<b>82,450</b>	<b>290,700</b>
Furniture and Office Equipment	3,196	3,000	5,500	5,600	5,700	19,800
Plant, Machinery and Equipment	1,791	1,800	1,650	1,700	1,750	6,900
Buildings and Structures	75,707	54,000	65,000	70,000	75,000	264,000
<b>Capacity Building</b>	<b>1,197</b>	<b>1,300</b>	<b>1,350</b>	<b>1,500</b>	<b>1,650</b>	<b>5,800</b>
Staff Training	1,197	1,300	1,350	1,500	1,650	5,800
<b>Other Capital Expenditure</b>	<b>64,482</b>	<b>372,000</b>				<b>372,000</b>
Investments	64,482					
Other		372,000				372,000
<b>Total Expenditure</b>	<b>779,814</b>	<b>1,061,830</b>	<b>728,000</b>	<b>757,000</b>	<b>798,000</b>	<b>3,344,830</b>
<b>Total Financing</b>	<b>779,814</b>	<b>1,061,830</b>	<b>728,000</b>	<b>757,000</b>	<b>798,000</b>	<b>3,344,830</b>
Domestic	779,814	1,061,830	728,000	757,000	798,000	3,344,830

**Employment Profile**

Category	Approved	Actual
Senior Level	43	39
Tertiary Level	24	17
Secondary Level	1,065	974
Primary Level	118	99
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>1,250</b>	<b>1,129</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 279 District Secretariat, Kegalle**

**01 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>65,156</b>	<b>70,280</b>	<b>65,630</b>	<b>69,185</b>	<b>74,240</b>	<b>279,335</b>
				<b>Personal Emoluments</b>	<b>49,881</b>	<b>51,000</b>	<b>50,100</b>	<b>52,700</b>	<b>56,800</b>	<b>210,600</b>
1001				Salaries and Wages	24,845	26,000	30,500	35,000	41,000	132,500
1002				Overtime and Holiday Payments	1,553	2,000	1,600	1,700	1,800	7,100
1003				Other Allowances	23,483	23,000	18,000	16,000	14,000	71,000
				<b>Travelling Expenses</b>	<b>728</b>	<b>1,330</b>	<b>700</b>	<b>750</b>	<b>800</b>	<b>3,580</b>
1101				Domestic	728	1,330	700	750	800	3,580
				<b>Supplies</b>	<b>3,450</b>	<b>4,475</b>	<b>3,975</b>	<b>4,200</b>	<b>4,425</b>	<b>17,075</b>
1201				Stationery and Office Requisites	2,082	2,400	2,400	2,500	2,600	9,900
1202				Fuel	1,319	2,000	1,500	1,600	1,700	6,800
1203				Diets and Uniforms	49	75	75	100	125	375
				<b>Maintenance Expenditure</b>	<b>5,132</b>	<b>6,800</b>	<b>3,900</b>	<b>4,150</b>	<b>4,400</b>	<b>19,250</b>
1301				Vehicles	1,541	4,500	1,600	1,700	1,800	9,600
1302				Plant and Machinery	484	700	700	750	800	2,950
1303				Buildings and Structures	3,107	1,600	1,600	1,700	1,800	6,700
				<b>Services</b>	<b>4,995</b>	<b>5,675</b>	<b>5,955</b>	<b>6,285</b>	<b>6,615</b>	<b>24,530</b>
1401				Transport		25	5	10	15	55
1402				Postal and Communication	1,196	1,100	1,300	1,400	1,500	5,300
1403				Electricity & Water	1,352	2,000	1,400	1,500	1,600	6,500
1404				Rents and Local Taxes	41	50	50	75	100	275
1409				Other	2,406	2,500	3,200	3,300	3,400	12,400
				<b>Transfers</b>	<b>969</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>
1506				Property Loan Interest to Public Servants	969	1,000	1,000	1,100	1,200	4,300
				<b>Capital Expenditure</b>	<b>154,970</b>	<b>441,400</b>	<b>88,400</b>	<b>94,300</b>	<b>100,200</b>	<b>724,300</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,096</b>	<b>9,900</b>	<b>15,500</b>	<b>16,200</b>	<b>16,900</b>	<b>58,500</b>
2001				Buildings and Structures	5,625	6,100	11,000	11,500	12,000	40,600
2002				Plant, Machinery and Equipment	784	1,000	1,500	1,600	1,700	5,800
2003				Vehicles	2,687	2,800	3,000	3,100	3,200	12,100
				<b>Acquisition of Capital Assets</b>	<b>80,693</b>	<b>58,800</b>	<b>72,150</b>	<b>77,300</b>	<b>82,450</b>	<b>290,700</b>
2102				Furniture and Office Equipment	3,196	3,000	5,500	5,600	5,700	19,800
2103				Plant, Machinery and Equipment	1,791	1,800	1,650	1,700	1,750	6,900
2104				Buildings and Structures	75,707	54,000	65,000	70,000	75,000	264,000
				<b>Capacity Building</b>	<b>699</b>	<b>700</b>	<b>750</b>	<b>800</b>	<b>850</b>	<b>3,100</b>
2401				Staff Training	699	700	750	800	850	3,100
				<b>Other Capital Expenditure</b>	<b>64,482</b>	<b>372,000</b>				<b>372,000</b>
2502				Investments	64,482					
2509				Other		372,000				372,000
				<b>Total Expenditure</b>	<b>220,126</b>	<b>511,680</b>	<b>154,030</b>	<b>163,485</b>	<b>174,440</b>	<b>1,003,635</b>
				<b>Total Financing</b>	<b>220,126</b>	<b>511,680</b>	<b>154,030</b>	<b>163,485</b>	<b>174,440</b>	<b>1,003,635</b>
				<b>Domestic</b>	<b>220,126</b>	<b>511,680</b>	<b>154,030</b>	<b>163,485</b>	<b>174,440</b>	<b>1,003,635</b>
11				Domestic Funds	220,126	511,680	154,030	163,485	174,440	1,003,635

**HEAD - 279 District Secretariat, Kegalle**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>559,189</b>	<b>549,550</b>	<b>573,370</b>	<b>592,815</b>	<b>622,760</b>	<b>2,338,495</b>
				<b>Personal Emoluments</b>	<b>504,955</b>	<b>495,500</b>	<b>509,000</b>	<b>527,100</b>	<b>555,200</b>	<b>2,086,800</b>
1001				Salaries and Wages	254,451	262,500	306,000	352,000	405,000	1,325,500
1002				Overtime and Holiday Payments	3,919	4,000	5,000	5,100	5,200	19,300
1003				Other Allowances	246,586	229,000	198,000	170,000	145,000	742,000
				<b>Travelling Expenses</b>	<b>6,879</b>	<b>7,000</b>	<b>7,500</b>	<b>7,600</b>	<b>7,700</b>	<b>29,800</b>
1101				Domestic	6,879	7,000	7,500	7,600	7,700	29,800
				<b>Supplies</b>	<b>16,258</b>	<b>14,400</b>	<b>17,250</b>	<b>17,525</b>	<b>17,850</b>	<b>67,025</b>
1201				Stationery and Office Requisites	12,590	10,000	13,250	13,400	13,600	50,250
1202				Fuel	3,300	4,000	3,600	3,700	3,800	15,100
1203				Diets and Uniforms	369	400	400	425	450	1,675
				<b>Maintenance Expenditure</b>	<b>8,439</b>	<b>7,700</b>	<b>8,825</b>	<b>9,050</b>	<b>9,325</b>	<b>34,900</b>
1301				Vehicles	3,999	4,000	4,225	4,250	4,325	16,800
1302				Plant and Machinery	1,311	1,400	1,400	1,500	1,600	5,900
1303				Buildings and Structures	3,129	2,300	3,200	3,300	3,400	12,200
				<b>Services</b>	<b>15,931</b>	<b>17,950</b>	<b>23,595</b>	<b>24,240</b>	<b>25,285</b>	<b>91,070</b>
1401				Transport	18	50	45	65	85	245
1402				Postal and Communication	5,339	4,200	5,400	5,500	5,700	20,800
1403				Electricity & Water	3,218	4,500	4,000	4,100	4,300	16,900
1404				Rents and Local Taxes	124	200	150	175	200	725
1409				Other	7,231	9,000	14,000	14,400	15,000	52,400
				<b>Transfers</b>	<b>6,726</b>	<b>7,000</b>	<b>7,200</b>	<b>7,300</b>	<b>7,400</b>	<b>28,900</b>
1506				Property Loan Interest to Public Servants	6,726	7,000	7,200	7,300	7,400	28,900
				<b>Capital Expenditure</b>	<b>498</b>	<b>600</b>	<b>600</b>	<b>700</b>	<b>800</b>	<b>2,700</b>
				<b>Capacity Building</b>	<b>498</b>	<b>600</b>	<b>600</b>	<b>700</b>	<b>800</b>	<b>2,700</b>
2401				Staff Training	498	600	600	700	800	2,700
				<b>Total Expenditure</b>	<b>559,687</b>	<b>550,150</b>	<b>573,970</b>	<b>593,515</b>	<b>623,560</b>	<b>2,341,195</b>
				<b>Total Financing</b>	<b>559,687</b>	<b>550,150</b>	<b>573,970</b>	<b>593,515</b>	<b>623,560</b>	<b>2,341,195</b>
				<b>Domestic</b>	<b>559,687</b>	<b>550,150</b>	<b>573,970</b>	<b>593,515</b>	<b>623,560</b>	<b>2,341,195</b>
11				Domestic Funds	559,687	550,150	573,970	593,515	623,560	2,341,195

# **Ministry of Lands & Parliamentary Reforms**



## **ESTIMATES 2018**

### **Ministry of Lands & Parliamentary Reforms**

#### **Key Functions**

Formulation and implementation of policies, projects and programmes in regard to the subjects of lands and Parliamentary Reforms, Providing advice to the relevant sectors based on the Land Use Policy Studies in conformity with the Land Use Policies for sustainable development, Administration and management of state lands, Alienation of lands as specified by law, Acquisition of lands for national requirements, Issuance of grants to ensure the ownership of state lands, Long term and short term leases of state lands for development and residential purposes Registration of Title Certificates to ensure the ownership of lands, Surveying, mapping and preparation of advance tracings, Developing a data base on land and collecting information on lands of the country, Provision of land information and related services, and Administration of the matters relating to Parliament and Members of Parliament Coordination in regard to establishment and disciplinary matters relating to Members of Parliament and the staff of the Members of Parliament Welfare matters relating to ex-Members of Parliament and their families Administration of the matters relating to Parliamentary oversight reforms

#### **Departments**

Department of Land Commissioner General  
Department of Land Title Settlement  
Department of Surveyor General  
Department of Land Use Policy Planning

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

Land Survey Council  
Land Reform Commission  
Institute of Surveying and Mapping  
Kantale Sugar Company

## Ministry of Lands & Parliamentary Reforms

### (a) Outcome of the Ministry

Optimum utilization of land resource towards sustainable development of the country and improved governance through reforms

### (b) General Information

#### (1) Information Related to Lands

	<b>Unit</b>	
Total Land area	Sq. km	65,610
State lands	(%)	80-82
Land titles, issued up to 30.09.2017	No	598,098

#### (2) Information Related to Parliamentary Affairs

	<b>Unit</b>	
Members of Parliament (MP)	No	225
Actual Personnel Staff of Hon. MPs (as at 30.09.2017)	No	1,218

(Source: Ministry of Lands & Parliamentary Reforms)

### (c) Major Projects

Projects	2018 Estimate Rs. Mn.	Target-2018	K.P.I	Major Targets of Relevant SDGs
Acquisition of private lands for national development	2,244.00	Compansation of 250 lots of land acquisitions	Number of concluded acquisitions.	
"Bim Saviya" Programme	380.00	Surveying 120,000 lots of lands	Number of surveyed land lots	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to ownership and control over land and other forms of property, inheritance, natural resources
		Finalizing 80,000 lots of lands by giving decisions	Number of lots, for which decisions were given	

**(d) Employment Profile\***

<b>Ministry/Institution</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>Other</b>	<b>Total</b>
Ministry of Lands and Parliamentary Reforms	24	03	287	59	0	<b>373</b>
Department of Land Commissioner General	39	10	420	108	0	<b>577</b>
Department of Land Title Settlement	24	05	621	149	20	<b>819</b>
Department of Surveyor General	995	60	967	3,883	0	<b>5,905</b>
Department of Land Use Policy Planning	32	0	526	80	0	<b>638</b>
<b>Total</b>	<b>1,114</b>	<b>78</b>	<b>2,821</b>	<b>4,279</b>	<b>20</b>	<b>8,312</b>

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



**Ministry of Lands and Parliamentary Reforms**  
**Summary**

Description	2016	2017	2018	2019		2017 - 2020 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>5,335,643</b>	<b>5,899,693</b>	<b>5,897,252</b>	<b>5,978,525</b>	<b>6,080,880</b>	<b>23,856,350</b>
Personal Emoluments	4,696,173	5,164,663	5,119,527	5,166,150	5,227,800	20,678,140
Salaries and Wages	2,115,850	2,583,436	3,064,271	3,289,250	3,543,800	12,480,757
Overtime and Holiday Payments	21,479	25,500	20,200	20,200	20,200	86,100
Other Allowances	2,558,844	2,555,727	2,035,056	1,856,700	1,663,800	8,111,283
<b>Travelling Expenses</b>	<b>92,890</b>	<b>92,900</b>	<b>93,900</b>	<b>97,700</b>	<b>101,700</b>	<b>386,200</b>
Domestic	80,397	81,100	85,500	87,500	89,700	343,800
Foreign	12,493	11,800	8,400	10,200	12,000	42,400
<b>Supplies</b>	<b>104,717</b>	<b>111,358</b>	<b>104,100</b>	<b>114,040</b>	<b>124,445</b>	<b>453,943</b>
Stationery and Office Requisites	30,422	29,800	27,400	31,000	34,850	123,050
Fuel	62,861	67,000	63,900	69,250	74,550	274,700
Diets and Uniforms	2,215	2,798	2,650	3,115	3,845	12,408
Medical Supplies	3					
Other	9,215	11,760	10,150	10,675	11,200	43,785
<b>Maintenance Expenditure</b>	<b>57,344</b>	<b>57,495</b>	<b>55,575</b>	<b>59,525</b>	<b>65,425</b>	<b>238,020</b>
Vehicles	49,830	49,000	46,575	48,750	52,300	196,625
Plant and Machinery	5,770	6,175	6,500	7,950	9,925	30,550
Buildings and Structures	1,744	2,320	2,500	2,825	3,200	10,845
<b>Services</b>	<b>330,382</b>	<b>405,407</b>	<b>458,030</b>	<b>470,885</b>	<b>486,810</b>	<b>1,821,132</b>
Transport	126,085	183,166	182,550	185,225	188,700	739,641
Postal and Communication	44,980	45,600	48,800	52,450	56,600	203,450
Electricity & Water	48,319	46,700	47,180	49,100	51,800	194,780
Rents and Local Taxes	41,842	52,750	76,830	78,950	80,550	289,080
Lease Rental for Vehicles Procured Under Operational Leasing		13,161	35,260	35,260	35,260	118,941
Other	69,156	64,030	67,410	69,900	73,900	275,240
<b>Transfers</b>	<b>54,136</b>	<b>65,370</b>	<b>65,920</b>	<b>69,950</b>	<b>74,350</b>	<b>275,590</b>
Retirements Benefits	11,569	20,000	20,000	22,000	24,000	86,000
Public Institutions	3,287	3,000	3,000	3,000	3,000	12,000
Subscriptions and Contributions Fee	227	350	250	250	250	1,100
Property Loan Interest to Public Servants	39,053	42,020	42,670	44,700	47,100	176,490
<b>Other Recurrent Expenditure</b>	<b>2,500</b>	<b>200</b>	<b>275</b>	<b>350</b>	<b>350</b>	<b>3,325</b>
Implementation of the Official Languages Policy		2,500	200	275	350	3,325
<b>Capital Expenditure</b>	<b>2,439,208</b>	<b>3,580,250</b>	<b>3,200,000</b>	<b>3,267,400</b>	<b>3,596,700</b>	<b>13,644,350</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>155,401</b>	<b>144,100</b>	<b>138,922</b>	<b>147,500</b>	<b>156,550</b>	<b>587,072</b>
Buildings and Structures	100,237	82,800	79,650	83,900	88,100	334,450
Plant, Machinery and Equipment	18,494	22,450	21,140	22,750	25,050	91,390
Vehicles	36,670	38,850	38,132	40,850	43,400	161,232
<b>Acquisition of Capital Assets</b>	<b>2,075,739</b>	<b>2,974,500</b>	<b>2,932,328</b>	<b>2,983,100</b>	<b>3,292,800</b>	<b>12,182,728</b>
Vehicles	32,302	43,000				43,000
Furniture and Office Equipment	19,052	19,700	16,978	17,700	19,850	74,228
Plant, Machinery and Equipment	60,276	109,300	109,900	120,400	126,950	466,550
Buildings and Structures	108,264	50,500	162,000	25,000	25,000	262,500
Land and Land Improvements	1,855,844	2,752,000	2,625,850	2,802,000	3,102,500	11,282,350
Software Development			17,600	18,000	18,500	54,100
<b>Capital Transfers</b>	<b>23,568</b>	<b>20,000</b>	<b>70,000</b>	<b>75,000</b>	<b>80,000</b>	<b>245,000</b>
Development Assistance	23,568	20,000	70,000	75,000	80,000	245,000
<b>Capacity Building</b>	<b>12,247</b>	<b>14,150</b>	<b>13,750</b>	<b>14,300</b>	<b>15,850</b>	<b>58,050</b>
Staff Training	12,247	14,150	13,750	14,300	15,850	58,050

Description	2016	2017	2018 Revised Budget	2019	2020	Rs '000	
						Projections	2017 - 2020 Total
<b>Other Capital Expenditure</b>	<b>172,253</b>	<b>427,500</b>	<b>45,000</b>	<b>47,500</b>	<b>51,500</b>	<b>571,500</b>	
Restructuring	20,178	407,500	20,000	22,000	25,000	474,500	
Investments	152,075						
Research and Development		20,000	5,000	5,000	5,500	35,500	
Other			20,000	20,500	21,000	61,500	
<b>Total Expenditure</b>	<b>7,774,850</b>	<b>9,479,943</b>	<b>9,097,252</b>	<b>9,245,925</b>	<b>9,677,580</b>	<b>37,500,700</b>	
<b>Total Financing</b>	<b>7,774,850</b>	<b>9,479,943</b>	<b>9,097,252</b>	<b>9,245,925</b>	<b>9,677,580</b>	<b>37,500,700</b>	
Domestic	7,774,850	9,479,943	9,097,252	9,245,925	9,677,580	37,500,700	

**Ministry of Lands and Parliamentary Reforms**  
**Programme Summary**

Head No	Description	2016	2017	2018	2019	2020	2017 - 2020
			Revised Budget	Estimate	Projections	Total	
<b>122- Minister of Lands and Parliamentary Reforms</b>							<b>Rs '000</b>
<b>Operational Activities</b>	<b>1,055,538</b>	<b>1,216,015</b>	<b>1,202,660</b>	<b>1,230,350</b>	<b>1,258,750</b>	<b>4,907,775</b>	
Recurrent Expenditure	944,394	1,127,665	1,114,010	1,134,200	1,154,350	4,530,225	
Capital Expenditure	111,144	88,350	88,650	96,150	104,400	377,550	
<b>Development Activities</b>	<b>1,953,030</b>	<b>3,147,500</b>	<b>2,623,850</b>	<b>2,800,000</b>	<b>3,100,500</b>	<b>11,671,850</b>	
Recurrent Expenditure							
Capital Expenditure	1,953,030	3,147,500	2,623,850	2,800,000	3,100,500	11,671,850	
<b>Total Expenditure</b>	<b>3,008,568</b>	<b>4,363,515</b>	<b>3,826,510</b>	<b>4,030,350</b>	<b>4,359,250</b>	<b>16,579,625</b>	
Recurrent Expenditure	944,394	1,127,665	1,114,010	1,134,200	1,154,350	4,530,225	
Capital Expenditure	2,064,175	3,235,850	2,712,500	2,896,150	3,204,900	12,049,400	
<b>286- Department of Land Commissioner General</b>							
<b>Development Activities</b>	<b>412,230</b>	<b>398,364</b>	<b>420,440</b>	<b>430,610</b>	<b>446,260</b>	<b>1,695,674</b>	
Recurrent Expenditure	339,571	344,164	353,340	363,110	377,260	1,437,874	
Capital Expenditure	72,660	54,200	67,100	67,500	69,000	257,800	
<b>Total Expenditure</b>	<b>412,230</b>	<b>398,364</b>	<b>420,440</b>	<b>430,610</b>	<b>446,260</b>	<b>1,695,674</b>	
<b>287- Department of Land Title Settlement</b>							
<b>Development Activities</b>	<b>416,239</b>	<b>401,380</b>	<b>385,417</b>	<b>389,575</b>	<b>392,200</b>	<b>1,568,572</b>	
Recurrent Expenditure	379,502	387,080	380,835	384,075	386,700	1,538,690	
Capital Expenditure	36,738	14,300	4,582	5,500	5,500	29,882	
<b>Total Expenditure</b>	<b>416,239</b>	<b>401,380</b>	<b>385,417</b>	<b>389,575</b>	<b>392,200</b>	<b>1,568,572</b>	
<b>288- Department of Surveyor General</b>							
<b>Operational Activities</b>	<b>310,720</b>	<b>292,868</b>	<b>435,910</b>	<b>305,425</b>	<b>314,350</b>	<b>1,348,553</b>	
Recurrent Expenditure	229,913	240,218	250,120	255,775	262,350	1,008,463	
Capital Expenditure	80,807	52,650	185,790	49,650	52,000	340,090	
<b>Development Activities</b>	<b>3,218,142</b>	<b>3,624,796</b>	<b>3,609,673</b>	<b>3,666,840</b>	<b>3,735,920</b>	<b>14,637,229</b>	
Recurrent Expenditure	3,096,947	3,455,046	3,423,145	3,462,240	3,517,420	13,857,851	
Capital Expenditure	121,195	169,750	186,528	204,600	218,500	779,378	
<b>Total Expenditure</b>	<b>3,528,862</b>	<b>3,917,664</b>	<b>4,045,583</b>	<b>3,972,265</b>	<b>4,050,270</b>	<b>15,985,782</b>	
Recurrent Expenditure	3,326,860	3,695,264	3,673,265	3,718,015	3,779,770	14,866,314	
Capital Expenditure	202,003	222,400	372,318	254,250	270,500	1,119,468	
<b>327- Department of Land Use Policy Planning</b>							
<b>Development Activities</b>	<b>408,950</b>	<b>399,020</b>	<b>419,302</b>	<b>423,125</b>	<b>429,600</b>	<b>1,671,047</b>	
Recurrent Expenditure	345,317	345,520	375,802	379,125	382,800	1,483,247	
Capital Expenditure	63,633	53,500	43,500	44,000	46,800	187,800	
<b>Total Expenditure</b>	<b>408,950</b>	<b>399,020</b>	<b>419,302</b>	<b>423,125</b>	<b>429,600</b>	<b>1,671,047</b>	
<b>Grand Total</b>	<b>7,774,850</b>	<b>9,479,943</b>	<b>9,097,252</b>	<b>9,245,925</b>	<b>9,677,580</b>	<b>37,500,700</b>	
<b>Total Recurrent</b>	<b>5,335,643</b>	<b>5,899,693</b>	<b>5,897,252</b>	<b>5,978,525</b>	<b>6,080,880</b>	<b>23,856,350</b>	
<b>Total Capital</b>	<b>2,439,208</b>	<b>3,580,250</b>	<b>3,200,000</b>	<b>3,267,400</b>	<b>3,596,700</b>	<b>13,644,350</b>	

**Head 122 - Minister of Lands and Parliamentary Reforms**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2019
<b>Recurrent Expenditure</b>	<b>944,394</b>	<b>1,127,665</b>	<b>1,114,010</b>	<b>1,134,200</b>	<b>1,154,350</b>	<b>4,530,225</b>
Personal Emoluments	738,425	842,000	862,100	868,850	873,200	3,446,150
Salaries and Wages	139,703	155,300	195,900	205,750	216,300	773,250
Overtime and Holiday Payments	8,773	9,300	6,400	6,400	6,400	28,500
Other Allowances	589,949	677,400	659,800	656,700	650,500	2,644,400
<b>Travelling Expenses</b>	<b>9,802</b>	<b>10,300</b>	<b>7,150</b>	<b>8,900</b>	<b>10,450</b>	<b>36,800</b>
Domestic	4,320	4,850	4,050	4,750	5,550	19,200
Foreign	5,482	5,450	3,100	4,150	4,900	17,600
<b>Supplies</b>	<b>24,781</b>	<b>31,210</b>	<b>17,850</b>	<b>20,825</b>	<b>23,950</b>	<b>93,835</b>
Stationery and Office Requisites	4,853	6,000	3,300	4,500	6,250	20,050
Fuel	18,074	23,100	14,100	15,750	17,000	69,950
Diets and Uniforms	309	450	300	400	500	1,650
Medical Supplies	3					
Other	1,542	1,660	150	175	200	2,185
<b>Maintenance Expenditure</b>	<b>16,569</b>	<b>16,700</b>	<b>12,000</b>	<b>13,825</b>	<b>16,150</b>	<b>58,675</b>
Vehicles	14,436	14,400	10,000	10,950	12,300	47,650
Plant and Machinery	1,848	1,850	1,600	2,400	3,300	9,150
Buildings and Structures	285	450	400	475	550	1,875
<b>Services</b>	<b>136,606</b>	<b>200,305</b>	<b>188,110</b>	<b>192,600</b>	<b>199,000</b>	<b>780,015</b>
Transport	89,618	145,036	142,800	144,400	146,300	578,536
Postal and Communication	6,046	7,500	5,300	5,800	7,000	25,600
Electricity & Water	4,060	6,100	3,000	3,500	4,500	17,100
Rents and Local Taxes	8,395	9,200	9,000	10,000	11,000	39,200
Lease Rental for Vehicles Procured Under Operational Leasing		6,369				6,369
Other	28,487	26,100	28,010	28,900	30,200	113,210
<b>Transfers</b>	<b>18,210</b>	<b>27,150</b>	<b>26,800</b>	<b>29,200</b>	<b>31,600</b>	<b>114,750</b>
Retirements Benefits	11,569	20,000	20,000	22,000	24,000	86,000
Public Institutions	3,287	3,000	3,000	3,000	3,000	12,000
Property Loan Interest to Public Servants	3,354	4,150	3,800	4,200	4,600	16,750
<b>Capital Expenditure</b>	<b>2,064,175</b>	<b>3,235,850</b>	<b>2,712,500</b>	<b>2,896,150</b>	<b>3,204,900</b>	<b>12,049,400</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>13,530</b>	<b>11,950</b>	<b>7,350</b>	<b>8,250</b>	<b>9,600</b>	<b>37,150</b>
Buildings and Structures	5,460	5,100	1,250	1,400	1,600	9,350
Plant, Machinery and Equipment	1,044	650	500	750	1,000	2,900
Vehicles	7,025	6,200	5,600	6,100	7,000	24,900
<b>Acquisition of Capital Assets</b>	<b>1,859,605</b>	<b>2,795,700</b>	<b>2,630,150</b>	<b>2,807,400</b>	<b>3,109,300</b>	<b>11,342,550</b>
Vehicles	32,302	43,000				43,000
Furniture and Office Equipment	3,614	4,800	2,900	3,600	4,400	15,700
Plant, Machinery and Equipment	1,578	2,900	3,400	3,800	4,400	14,500
Land and Land Improvements	1,822,111	2,745,000	2,623,850	2,800,000	3,100,500	11,269,350
<b>Capital Transfers</b>	<b>23,568</b>	<b>20,000</b>	<b>70,000</b>	<b>75,000</b>	<b>80,000</b>	<b>245,000</b>
Development Assistance	23,568	20,000	70,000	75,000	80,000	245,000
<b>Capacity Building</b>	<b>5,053</b>	<b>5,700</b>	<b>5,000</b>	<b>5,500</b>	<b>6,000</b>	<b>22,200</b>
Staff Training	5,053	5,700	5,000	5,500	6,000	22,200
<b>Other Capital Expenditure</b>	<b>162,419</b>	<b>402,500</b>				<b>402,500</b>
Restructuring	10,344	402,500				402,500
Investments	152,075					
<b>Total Expenditure</b>	<b>3,008,568</b>	<b>4,363,515</b>	<b>3,826,510</b>	<b>4,030,350</b>	<b>4,359,250</b>	<b>16,579,625</b>
<b>Total Financing</b>	<b>3,008,568</b>	<b>4,363,515</b>	<b>3,826,510</b>	<b>4,030,350</b>	<b>4,359,250</b>	<b>16,579,625</b>
Domestic	3,008,568	4,363,515	3,826,510	4,030,350	4,359,250	16,579,625

### Employment Profile

Category	Approved	Actual
Senior Level	27	24
Tertiary Level	6	3
Secondary Level	477	287
Primary Level	70	59
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>580</b>	<b>373</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 122 Minister of Lands and Parliamentary Reforms**

**01 - Operational Activities**

**01 - Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>62,872</b>	<b>69,400</b>	<b>23,000</b>	<b>26,175</b>	<b>29,400</b>	<b>147,975</b>
				<b>Personal Emoluments</b>	<b>31,130</b>	<b>30,700</b>	<b>9,250</b>	<b>9,650</b>	<b>9,900</b>	<b>59,500</b>
1001				Salaries and Wages	13,576	15,300	5,250	5,750	6,000	32,300
1002				Overtime and Holiday Payments	4,622	5,500	1,900	1,900	1,900	11,200
1003				Other Allowances	12,932	9,900	2,100	2,000	2,000	16,000
				<b>Travelling Expenses</b>	<b>4,622</b>	<b>4,100</b>	<b>1,600</b>	<b>1,950</b>	<b>2,300</b>	<b>9,950</b>
1101				Domestic	1,848	1,500	1,000	1,250	1,500	5,250
1102				Foreign	2,774	2,600	600	700	800	4,700
				<b>Supplies</b>	<b>13,330</b>	<b>16,900</b>	<b>5,800</b>	<b>6,575</b>	<b>7,350</b>	<b>36,625</b>
1201				Stationery and Office Requisites	1,532	2,250	750	1,000	1,250	5,250
1202				Fuel	10,200	13,000	5,000	5,500	6,000	29,500
1203				Diets and Uniforms	97	150	50	75	100	375
1204				Medical Supplies	3					
1205				Other	1,497	1,500				1,500
				<b>Maintenance Expenditure</b>	<b>7,179</b>	<b>6,800</b>	<b>2,850</b>	<b>3,350</b>	<b>3,850</b>	<b>16,850</b>
1301				Vehicles	6,593	6,000	2,500	2,750	3,000	14,250
1302				Plant and Machinery	440	550	250	500	750	2,050
1303				Buildings and Structures	146	250	100	100	100	550
				<b>Services</b>	<b>6,612</b>	<b>10,900</b>	<b>3,500</b>	<b>4,650</b>	<b>6,000</b>	<b>25,050</b>
1401				Transport	1,625	3,200	1,200	1,500	2,000	7,900
1402				Postal and Communication	2,411	3,400	800	900	1,000	6,100
1403				Electricity & Water	1,536	2,600	500	750	1,000	4,850
1404				Rents and Local Taxes	125	200				200
1409				Other	915	1,500	1,000	1,500	2,000	6,000
				<b>Capital Expenditure</b>	<b>5,286</b>	<b>52,950</b>	<b>3,250</b>	<b>3,600</b>	<b>4,700</b>	<b>64,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,181</b>	<b>6,850</b>	<b>2,000</b>	<b>2,300</b>	<b>2,700</b>	<b>13,850</b>
2001				Buildings and Structures	699	4,400	300	300	400	5,400
2002				Plant, Machinery and Equipment	190	250	100	200	300	850
2003				Vehicles	2,292	2,200	1,600	1,800	2,000	7,600
				<b>Acquisition of Capital Assets</b>	<b>2,060</b>	<b>46,000</b>	<b>1,250</b>	<b>1,300</b>	<b>2,000</b>	<b>50,550</b>
2101				Vehicles		43,000				43,000
2102				Furniture and Office Equipment	982	1,500	250	300	500	2,550
2103				Plant, Machinery and Equipment	1,078	1,500	1,000	1,000	1,500	5,000
				<b>Capacity Building</b>	<b>45</b>	<b>100</b>				<b>100</b>
2401				Staff Training	45	100				100
				<b>Total Expenditure</b>	<b>68,158</b>	<b>122,350</b>	<b>26,250</b>	<b>29,775</b>	<b>34,100</b>	<b>212,475</b>
				<b>Total Financing</b>	<b>68,158</b>	<b>122,350</b>	<b>26,250</b>	<b>29,775</b>	<b>34,100</b>	<b>212,475</b>
				<b>Domestic</b>	<b>68,158</b>	<b>122,350</b>	<b>26,250</b>	<b>29,775</b>	<b>34,100</b>	<b>212,475</b>
11				Domestic Funds	68,158	122,350	26,250	29,775	34,100	212,475

**HEAD - 122 Minister of Lands and Parliamentary Reforms**

**01 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>607,224</b>	<b>775,146</b>	<b>789,660</b>	<b>799,550</b>	<b>808,050</b>	<b>3,172,406</b>
				<b>Personal Emoluments</b>	<b>468,404</b>	<b>574,500</b>	<b>588,700</b>	<b>593,000</b>	<b>594,000</b>	<b>2,350,200</b>
1001				Salaries and Wages	12,439	20,500	19,000	22,000	23,000	84,500
1002				Overtime and Holiday Payments	632	1,000	1,000	1,000	1,000	4,000
1003				Other Allowances	455,333	553,000	568,700	570,000	570,000	2,261,700
				<b>Travelling Expenses</b>	<b>689</b>	<b>1,400</b>	<b>1,250</b>	<b>1,750</b>	<b>2,250</b>	<b>6,650</b>
1101				Domestic	87	550	250	500	750	2,050
1102				Foreign	602	850	1,000	1,250	1,500	4,600
				<b>Supplies</b>	<b>2,217</b>	<b>3,460</b>	<b>2,500</b>	<b>3,000</b>	<b>3,800</b>	<b>12,760</b>
1201				Stationery and Office Requisites	1,070	1,200	800	1,000	1,500	4,500
1202				Fuel	1,074	2,000	1,500	1,750	2,000	7,250
1203				Diets and Uniforms	28	100	50	75	100	325
1205				Other	45	160	150	175	200	685
				<b>Maintenance Expenditure</b>	<b>2,387</b>	<b>3,000</b>	<b>2,300</b>	<b>2,600</b>	<b>3,200</b>	<b>11,100</b>
1301				Vehicles	1,843	2,500	1,800	2,000	2,500	8,800
1302				Plant and Machinery	544	500	500	600	700	2,300
				<b>Services</b>	<b>121,498</b>	<b>172,136</b>	<b>174,310</b>	<b>176,500</b>	<b>180,000</b>	<b>702,946</b>
1401				Transport	85,674	137,736	138,000	139,000	140,000	554,736
1402				Postal and Communication	656	1,000	1,000	1,000	1,500	4,500
1403				Electricity & Water	1,867	2,300	2,000	2,000	2,500	8,800
1404				Rents and Local Taxes	8,270	9,000	9,000	10,000	11,000	39,000
1409				Other	25,030	22,100	24,310	24,500	25,000	95,910
				<b>Transfers</b>	<b>12,029</b>	<b>20,650</b>	<b>20,600</b>	<b>22,700</b>	<b>24,800</b>	<b>88,750</b>
1502				Retirements Benefits	11,569	20,000	20,000	22,000	24,000	86,000
1506				Property Loan Interest to Public Servants	460	650	600	700	800	2,750
				<b>Capital Expenditure</b>	<b>59,490</b>	<b>27,800</b>	<b>77,300</b>	<b>83,000</b>	<b>89,700</b>	<b>277,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>115</b>	<b>1,100</b>	<b>1,100</b>	<b>1,200</b>	<b>1,800</b>	<b>5,200</b>
2002				Plant, Machinery and Equipment		100	100	200	300	700
2003				Vehicles	115	1,000	1,000	1,000	1,500	4,500
				<b>Acquisition of Capital Assets</b>	<b>32,289</b>	<b>2,700</b>	<b>2,200</b>	<b>2,300</b>	<b>2,900</b>	<b>10,100</b>
2102				Furniture and Office Equipment	789	1,500	2,000	2,000	2,500	8,000
2103				Plant, Machinery and Equipment		1,200	200	300	400	2,100
2105				Land and Land Improvements	31,500					
				<b>Capital Transfers</b>	<b>23,568</b>	<b>20,000</b>	<b>70,000</b>	<b>75,000</b>	<b>80,000</b>	<b>245,000</b>
2202				Development Assistance	23,568	20,000	70,000	75,000	80,000	245,000
				<b>Capacity Building</b>	<b>3,518</b>	<b>4,000</b>	<b>4,000</b>	<b>4,500</b>	<b>5,000</b>	<b>17,500</b>
2401				Staff Training	3,518	4,000	4,000	4,500	5,000	17,500
				<b>Total Expenditure</b>	<b>666,714</b>	<b>802,946</b>	<b>866,960</b>	<b>882,550</b>	<b>897,750</b>	<b>3,450,206</b>
				<b>Total Financing</b>	<b>666,714</b>	<b>802,946</b>	<b>866,960</b>	<b>882,550</b>	<b>897,750</b>	<b>3,450,206</b>
11				Domestic	666,714	802,946	866,960	882,550	897,750	3,450,206
11				Domestic Funds	666,714	802,946	866,960	882,550	897,750	3,450,206

**HEAD - 122 Minister of Lands and Parliamentary Reforms**

**01 - Operational Activities**

**03 - Administration & Establishment Services - Lands**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>253,465</b>	<b>259,369</b>	<b>277,950</b>	<b>283,425</b>	<b>289,800</b>	<b>1,110,544</b>
				<b>Personal Emoluments</b>	<b>227,181</b>	<b>224,900</b>	<b>252,000</b>	<b>254,000</b>	<b>257,000</b>	<b>987,900</b>
1001				Salaries and Wages	108,267	113,500	165,000	171,000	180,000	629,500
1002				Overtime and Holiday Payments	2,056	1,400	2,000	2,000	2,000	7,400
1003				Other Allowances	116,858	110,000	85,000	81,000	75,000	351,000
				<b>Travelling Expenses</b>	<b>3,341</b>	<b>3,500</b>	<b>2,800</b>	<b>3,500</b>	<b>4,000</b>	<b>13,800</b>
1101				Domestic	1,586	2,000	1,800	2,000	2,200	8,000
1102				Foreign	1,755	1,500	1,000	1,500	1,800	5,800
				<b>Supplies</b>	<b>5,049</b>	<b>5,850</b>	<b>4,550</b>	<b>5,675</b>	<b>6,400</b>	<b>22,475</b>
1201				Stationery and Office Requisites	1,500	1,800	1,000	1,500	2,000	6,300
1202				Fuel	3,400	3,900	3,400	4,000	4,200	15,500
1203				Diets and Uniforms	149	150	150	175	200	675
				<b>Maintenance Expenditure</b>	<b>5,259</b>	<b>5,050</b>	<b>4,900</b>	<b>5,750</b>	<b>6,800</b>	<b>22,500</b>
1301				Vehicles	4,500	4,400	4,100	4,500	5,000	18,000
1302				Plant and Machinery	641	550	600	1,000	1,500	3,650
1303				Buildings and Structures	118	100	200	250	300	850
				<b>Services</b>	<b>6,454</b>	<b>13,569</b>	<b>7,500</b>	<b>8,000</b>	<b>8,800</b>	<b>37,869</b>
1401				Transport	1,800	2,900	2,800	3,000	3,300	12,000
1402				Postal and Communication	2,409	2,300	2,500	2,700	3,000	10,500
1408				Lease Rental for Vehicles Procured Under Operational Leasing		6,369				6,369
1409				Other	2,245	2,000	2,200	2,300	2,500	9,000
				<b>Transfers</b>	<b>6,181</b>	<b>6,500</b>	<b>6,200</b>	<b>6,500</b>	<b>6,800</b>	<b>26,000</b>
1503				Public Institutions	3,287	3,000	3,000	3,000	3,000	12,000
01				Compensation Review Board		3,000	3,000	3,000	3,000	12,000
1506				Property Loan Interest to Public Servants	2,894	3,500	3,200	3,500	3,800	14,000
				<b>Capital Expenditure</b>	<b>7,222</b>	<b>5,000</b>	<b>5,250</b>	<b>5,900</b>	<b>5,900</b>	<b>22,050</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,390</b>	<b>2,400</b>	<b>2,650</b>	<b>2,700</b>	<b>2,700</b>	<b>10,450</b>
2001				Buildings and Structures		200	450	500	500	1,650
2002				Plant, Machinery and Equipment	760	200	200	200	200	800
2003				Vehicles	3,630	2,000	2,000	2,000	2,000	8,000
				<b>Acquisition of Capital Assets</b>	<b>1,343</b>	<b>1,000</b>	<b>1,600</b>	<b>2,200</b>	<b>2,200</b>	<b>7,000</b>
2102				Furniture and Office Equipment	1,343	1,000	400	1,000	1,000	3,400
2103				Plant, Machinery and Equipment			1,200	1,200	1,200	3,600
				<b>Capacity Building</b>	<b>1,489</b>	<b>1,600</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,600</b>
2401				Staff Training	1,489	1,600	1,000	1,000	1,000	4,600
				<b>Total Expenditure</b>	<b>260,687</b>	<b>264,369</b>	<b>283,200</b>	<b>289,325</b>	<b>295,700</b>	<b>1,132,594</b>
				<b>Total Financing</b>	<b>260,687</b>	<b>264,369</b>	<b>283,200</b>	<b>289,325</b>	<b>295,700</b>	<b>1,132,594</b>
				<b>Domestic</b>	<b>260,687</b>	<b>264,369</b>	<b>283,200</b>	<b>289,325</b>	<b>295,700</b>	<b>1,132,594</b>
11				Domestic Funds	260,687	264,369	283,200	289,325	295,700	1,132,594

**HEAD - 122 Minister of Lands and Parliamentary Reforms**

**01 - Operational Activities**

**11 - State Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	20,833	23,750	23,400	25,050	27,100	99,300
				<b>Personal Emoluments</b>	11,710	11,900	12,150	12,200	12,300	48,550
1001				Salaries and Wages	5,420	6,000	6,650	7,000	7,300	26,950
1002				Overtime and Holiday Payments	1,464	1,400	1,500	1,500	1,500	5,900
1003				Other Allowances	4,826	4,500	4,000	3,700	3,500	15,700
				<b>Travelling Expenses</b>	1,151	1,300	1,500	1,700	1,900	6,400
1101				Domestic	799	800	1,000	1,000	1,100	3,900
1102				Foreign	352	500	500	700	800	2,500
				<b>Supplies</b>	4,185	5,000	5,000	5,575	6,400	21,975
1201				Stationery and Office Requisites	750	750	750	1,000	1,500	4,000
1202				Fuel	3,400	4,200	4,200	4,500	4,800	17,700
1203				Diets and Uniforms	35	50	50	75	100	275
				<b>Maintenance Expenditure</b>	1,744	1,850	1,950	2,125	2,300	8,225
1301				Vehicles	1,500	1,500	1,600	1,700	1,800	6,600
1302				Plant and Machinery	222	250	250	300	350	1,150
1303				Buildings and Structures	21	100	100	125	150	475
				<b>Services</b>	2,043	3,700	2,800	3,450	4,200	14,150
1401				Transport	518	1,200	800	900	1,000	3,900
1402				Postal and Communication	570	800	1,000	1,200	1,500	4,500
1403				Electricity & Water	658	1,200	500	750	1,000	3,450
1409				Other	296	500	500	600	700	2,300
				<b>Capital Expenditure</b>	39,146	2,600	2,850	3,650	4,100	13,200
				<b>Rehabilitation and Improvement of Capital Assets</b>	5,844	1,600	1,600	2,050	2,400	7,650
2001				Buildings and Structures	4,761	500	500	600	700	2,300
2002				Plant, Machinery and Equipment	94	100	100	150	200	550
2003				Vehicles	989	1,000	1,000	1,300	1,500	4,800
				<b>Acquisition of Capital Assets</b>	33,302	1,000	1,250	1,600	1,700	5,550
2101				Vehicles	32,302					
2102				Furniture and Office Equipment	500	800	250	300	400	1,750
2103				Plant, Machinery and Equipment	500	200	1,000	1,300	1,300	3,800
				<b>Total Expenditure</b>	59,979	26,350	26,250	28,700	31,200	112,500
				<b>Total Financing</b>	59,979	26,350	26,250	28,700	31,200	112,500
				<b>Domestic</b>	59,979	26,350	26,250	28,700	31,200	112,500
11				Domestic Funds	59,979	26,350	26,250	28,700	31,200	112,500

**HEAD - 122 Minister of Lands and Parliamentary Reforms**

**02 - Development Activities**

**03 - Land Development and Land Acquisition**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Capital Expenditure</b>	1,953,030	3,147,500	2,623,850	2,800,000	3,100,500	11,671,850
4				<b>Bim Saviya Programme</b>	362,620	400,000	380,000	400,000	400,500	1,580,500
	2105			Land and Land Improvements	362,620	400,000	380,000	400,000	400,500	1,580,500
5				<b>Land Acquisition for State purposes</b>	1,427,992	2,345,000	2,243,850	2,400,000	2,700,000	9,688,850
	2105			Land and Land Improvements	1,427,992	2,345,000	2,243,850	2,400,000	2,700,000	9,688,850
7				<b>Implementation of Recommendation of Lessons Learnt and Reconciliation Commission</b>	23,883					
	2502			Investments	23,883					
8				<b>Establishment of Land Information System</b>	19,958					
	2502			Investments	19,958					
10				<b>Kantale Sugar Company Limited</b>	10,344	7,500				7,500
	2501			Restructuring	10,344	7,500				7,500
11				<b>Land Bank</b>	108,234	395,000				395,000
	2501			Restructuring		395,000				395,000
	2502			Investments	108,234					
				<b>Total Expenditure</b>	1,953,030	3,147,500	2,623,850	2,800,000	3,100,500	11,671,850
				<b>Total Financing</b>	1,953,030	3,147,500	2,623,850	2,800,000	3,100,500	11,671,850
				<b>Domestic</b>	1,953,030	3,147,500	2,623,850	2,800,000	3,100,500	11,671,850
11				Domestic Funds	1,953,030	3,147,500	2,623,850	2,800,000	3,100,500	11,671,850

**Head 286 - Department of Land Commissioner General**  
**Summary**

Description	2016	2017	2018	2019		2017-2020 Projections	2020 Total
				Revised Budget	Estimate		
<b>Recurrent Expenditure</b>	<b>339,571</b>	<b>344,164</b>	<b>353,340</b>	<b>363,110</b>	<b>377,260</b>	<b>1,437,874</b>	
Personal Emoluments	276,690	282,104	288,000	294,000	304,000	1,168,104	
Salaries and Wages	140,216	166,004	190,000	200,000	220,000	776,004	
Overtime and Holiday Payments	3,748	6,100	4,000	4,000	4,000	18,100	
Other Allowances	132,727	110,000	94,000	90,000	80,000	374,000	
<b>Travelling Expenses</b>	<b>6,703</b>	<b>5,900</b>	<b>7,000</b>	<b>7,400</b>	<b>8,000</b>	<b>28,300</b>	
Domestic	5,527	5,100	6,000	6,200	6,500	23,800	
Foreign	1,176	800	1,000	1,200	1,500	4,500	
<b>Supplies</b>	<b>11,312</b>	<b>10,360</b>	<b>10,180</b>	<b>11,400</b>	<b>12,100</b>	<b>44,040</b>	
Stationery and Office Requisites	4,998	5,000	4,400	5,000	5,100	19,500	
Fuel	6,054	5,000	5,400	6,000	6,500	22,900	
Diets and Uniforms	260	360	380	400	500	1,640	
<b>Maintenance Expenditure</b>	<b>5,712</b>	<b>6,100</b>	<b>6,200</b>	<b>6,700</b>	<b>7,600</b>	<b>26,600</b>	
Vehicles	4,363	4,300	4,700	5,000	5,500	19,500	
Plant and Machinery	885	1,000	1,100	1,200	1,500	4,800	
Buildings and Structures	464	800	400	500	600	2,300	
<b>Services</b>	<b>36,471</b>	<b>34,200</b>	<b>39,060</b>	<b>40,460</b>	<b>41,860</b>	<b>155,580</b>	
Postal and Communication	4,060	3,800	4,200	4,500	4,800	17,300	
Electricity & Water	17,224	14,000	16,000	16,500	17,000	63,500	
Rents and Local Taxes	243	600	600	700	800	2,700	
Lease Rental for Vehicles Procured Under Operational Leasing		1,800	2,760	2,760	2,760	10,080	
Other	14,944	14,000	15,500	16,000	16,500	62,000	
<b>Transfers</b>	<b>2,683</b>	<b>3,500</b>	<b>2,800</b>	<b>3,000</b>	<b>3,500</b>	<b>12,800</b>	
Property Loan Interest to Public Servants	2,683	3,500	2,800	3,000	3,500	12,800	
<b>Other Recurrent Expenditure</b>	<b>2,000</b>	<b>100</b>	<b>150</b>	<b>200</b>	<b>200</b>	<b>2,450</b>	
Implementation of the Official Languages Policy		2,000	100	150	200	2,450	
<b>Capital Expenditure</b>	<b>72,660</b>	<b>54,200</b>	<b>67,100</b>	<b>67,500</b>	<b>69,000</b>	<b>257,800</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>35,335</b>	<b>36,500</b>	<b>40,500</b>	<b>41,500</b>	<b>42,000</b>	<b>160,500</b>	
Buildings and Structures	29,717	30,000	32,000	32,500	33,000	127,500	
Plant, Machinery and Equipment	585	1,000	2,000	2,000	2,000	7,000	
Vehicles	5,034	5,500	6,500	7,000	7,000	26,000	
<b>Acquisition of Capital Assets</b>	<b>35,170</b>	<b>15,000</b>	<b>23,600</b>	<b>23,000</b>	<b>23,500</b>	<b>85,100</b>	
Furniture and Office Equipment	2,929	3,000	4,000	3,000	3,000	13,000	
Buildings and Structures	26,400	5,000				5,000	
Land and Land Improvements	5,841	7,000	2,000	2,000	2,000	13,000	
Software Development			17,600	18,000	18,500	54,100	
<b>Capacity Building</b>	<b>2,154</b>	<b>2,700</b>	<b>3,000</b>	<b>3,000</b>	<b>3,500</b>	<b>12,200</b>	
Staff Training	2,154	2,700	3,000	3,000	3,500	12,200	
<b>Total Expenditure</b>	<b>412,230</b>	<b>398,364</b>	<b>420,440</b>	<b>430,610</b>	<b>446,260</b>	<b>1,695,674</b>	
<b>Total Financing</b>	<b>412,230</b>	<b>398,364</b>	<b>420,440</b>	<b>430,610</b>	<b>446,260</b>	<b>1,695,674</b>	
Domestic	412,230	398,364	420,440	430,610	446,260	1,695,674	

### Employment Profile

Category	Approved	Actual
Senior Level	53	39
Tertiary Level	38	10
Secondary Level	674	420
Primary Level	140	108
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>905</b>	<b>577</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 286 Department of Land Commissioner General**

**02 - Development Activities**

**01 - Inter Provincial Land Development**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>339,571</b>	<b>344,164</b>	<b>353,340</b>	<b>363,110</b>	<b>377,260</b>	<b>1,437,874</b>
				<b>Personal Emoluments</b>	<b>276,690</b>	<b>282,104</b>	<b>288,000</b>	<b>294,000</b>	<b>304,000</b>	<b>1,168,104</b>
1001				Salaries and Wages	140,216	166,004	190,000	200,000	220,000	776,004
1002				Overtime and Holiday Payments	3,748	6,100	4,000	4,000	4,000	18,100
1003				Other Allowances	132,727	110,000	94,000	90,000	80,000	374,000
				<b>Travelling Expenses</b>	<b>6,703</b>	<b>5,900</b>	<b>7,000</b>	<b>7,400</b>	<b>8,000</b>	<b>28,300</b>
1101				Domestic	5,527	5,100	6,000	6,200	6,500	23,800
1102				Foreign	1,176	800	1,000	1,200	1,500	4,500
				<b>Supplies</b>	<b>11,312</b>	<b>10,360</b>	<b>10,180</b>	<b>11,400</b>	<b>12,100</b>	<b>44,040</b>
1201				Stationery and Office Requisites	4,998	5,000	4,400	5,000	5,100	19,500
1202				Fuel	6,054	5,000	5,400	6,000	6,500	22,900
1203				Diets and Uniforms	260	360	380	400	500	1,640
				<b>Maintenance Expenditure</b>	<b>5,712</b>	<b>6,100</b>	<b>6,200</b>	<b>6,700</b>	<b>7,600</b>	<b>26,600</b>
1301				Vehicles	4,363	4,300	4,700	5,000	5,500	19,500
1302				Plant and Machinery	885	1,000	1,100	1,200	1,500	4,800
1303				Buildings and Structures	464	800	400	500	600	2,300
				<b>Services</b>	<b>36,471</b>	<b>34,200</b>	<b>39,060</b>	<b>40,460</b>	<b>41,860</b>	<b>155,580</b>
1402				Postal and Communication	4,060	3,800	4,200	4,500	4,800	17,300
1403				Electricity & Water	17,224	14,000	16,000	16,500	17,000	63,500
1404				Rents and Local Taxes	243	600	600	700	800	2,700
1408				Lease Rental for Vehicles Procured Under Operational Leasing		1,800	2,760	2,760	2,760	10,080
1409				Other	14,944	14,000	15,500	16,000	16,500	62,000
01				Issue of Land Grants			1,000	1,000	1,000	3,000
02				Land Kachcheri and Mobile services			1,000	1,000	1,000	3,000
03				Payment of Fiscal & Court Charges			1,000	1,000	1,000	3,000
04				Other			12,500	13,000	13,500	39,000
1506				<b>Transfers</b>	<b>2,683</b>	<b>3,500</b>	<b>2,800</b>	<b>3,000</b>	<b>3,500</b>	<b>12,800</b>
				Property Loan Interest to Public Servants	2,683	3,500	2,800	3,000	3,500	12,800
1703				<b>Other Recurrent Expenditure</b>	<b>2,000</b>	<b>100</b>	<b>150</b>	<b>200</b>	<b>200</b>	<b>2,450</b>
				Implementation of the Official Languages Policy	2,000	100	150	200	200	2,450
				<b>Capital Expenditure</b>	<b>72,660</b>	<b>54,200</b>	<b>67,100</b>	<b>67,500</b>	<b>69,000</b>	<b>257,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>35,335</b>	<b>36,500</b>	<b>40,500</b>	<b>41,500</b>	<b>42,000</b>	<b>160,500</b>
2001				Buildings and Structures	29,717	30,000	32,000	32,500	33,000	127,500
2002				Plant, Machinery and Equipment	585	1,000	2,000	2,000	2,000	7,000
2003				Vehicles	5,034	5,500	6,500	7,000	7,000	26,000
				<b>Acquisition of Capital Assets</b>	<b>35,170</b>	<b>15,000</b>	<b>6,000</b>	<b>5,000</b>	<b>5,000</b>	<b>31,000</b>
2102				Furniture and Office Equipment	2,929	3,000	4,000	3,000	3,000	13,000
2104				Buildings and Structures	26,400	5,000				5,000
2105				Land and Land Improvements	5,841	7,000	2,000	2,000	2,000	13,000
				<b>Capacity Building</b>	<b>2,154</b>	<b>2,700</b>	<b>3,000</b>	<b>3,000</b>	<b>3,500</b>	<b>12,200</b>
2401				Staff Training	2,154	2,700	3,000	3,000	3,500	12,200
1				<b>State Land Information Management System (e-slims)</b>			<b>17,600</b>	<b>18,000</b>	<b>18,500</b>	<b>54,100</b>
				Software Development			17,600	18,000	18,500	54,100

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	Rs '000	
									Revised Budget	Estimate
				<b>Total Expenditure</b>	<b>412,230</b>	<b>398,364</b>	<b>420,440</b>	<b>430,610</b>	<b>446,260</b>	<b>1,695,674</b>
				<b>Total Financing</b>	<b>412,230</b>	<b>398,364</b>	<b>420,440</b>	<b>430,610</b>	<b>446,260</b>	<b>1,695,674</b>
				Domestic	412,230	398,364	420,440	430,610	446,260	1,695,674
11				Domestic Funds	412,230	398,364	420,440	430,610	446,260	1,695,674

**Head 287 - Department of Land Title Settlement**  
**Summary**

Description	2016	2017	2018	2019		2017-2020 Projections	2020 Total
				Revised Budget	Estimate		
<b>Recurrent Expenditure</b>	<b>379,502</b>	<b>387,080</b>	<b>380,835</b>	<b>384,075</b>	<b>386,700</b>	<b>1,538,690</b>	
Personal Emoluments	356,985	357,828	356,000	357,000	357,000	1,427,828	
Salaries and Wages	176,369	216,028	250,000	258,000	265,000	989,028	
Overtime and Holiday Payments	834	800	1,000	1,000	1,000	3,800	
Other Allowances	179,781	141,000	105,000	98,000	91,000	435,000	
<b>Travelling Expenses</b>	<b>1,212</b>	<b>1,200</b>	<b>1,450</b>	<b>1,550</b>	<b>1,650</b>	<b>5,850</b>	
Domestic	385	650	650	700	750	2,750	
Foreign	827	550	800	850	900	3,100	
<b>Supplies</b>	<b>6,741</b>	<b>8,060</b>	<b>7,260</b>	<b>8,075</b>	<b>9,100</b>	<b>32,495</b>	
Stationery and Office Requisites	5,228	6,000	5,400	6,000	6,500	23,900	
Fuel	1,477	2,000	1,800	2,000	2,500	8,300	
Diets and Uniforms	36	60	60	75	100	295	
<b>Maintenance Expenditure</b>	<b>3,361</b>	<b>3,400</b>	<b>4,075</b>	<b>4,500</b>	<b>5,000</b>	<b>16,975</b>	
Vehicles	2,174	2,500	3,275	3,500	3,700	12,975	
Plant and Machinery	1,187	900	800	1,000	1,300	4,000	
<b>Services</b>	<b>4,138</b>	<b>8,592</b>	<b>4,550</b>	<b>4,950</b>	<b>5,450</b>	<b>23,542</b>	
Transport	535	650	650	700	750	2,750	
Postal and Communication	2,813	3,250	3,000	3,250	3,500	13,000	
Lease Rental for Vehicles Procured Under Operational Leasing		3,792				3,792	
Other	790	900	900	1,000	1,200	4,000	
<b>Transfers</b>	<b>7,066</b>	<b>8,000</b>	<b>7,500</b>	<b>8,000</b>	<b>8,500</b>	<b>32,000</b>	
Property Loan Interest to Public Servants	7,066	8,000	7,500	8,000	8,500	32,000	
<b>Capital Expenditure</b>	<b>36,738</b>	<b>14,300</b>	<b>4,582</b>	<b>5,500</b>	<b>5,500</b>	<b>29,882</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,979</b>	<b>2,300</b>	<b>1,582</b>	<b>2,000</b>	<b>2,000</b>	<b>7,882</b>	
Buildings and Structures	2,987	300				300	
Vehicles	1,991	2,000	1,582	2,000	2,000	7,582	
<b>Acquisition of Capital Assets</b>	<b>30,369</b>	<b>11,000</b>	<b>2,000</b>	<b>2,500</b>	<b>2,500</b>	<b>18,000</b>	
Furniture and Office Equipment	3,969	2,500	2,000	2,500	2,500	9,500	
Buildings and Structures	26,400	8,500				8,500	
<b>Capacity Building</b>	<b>1,390</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>	
Staff Training	1,390	1,000	1,000	1,000	1,000	4,000	
<b>Total Expenditure</b>	<b>416,239</b>	<b>401,380</b>	<b>385,417</b>	<b>389,575</b>	<b>392,200</b>	<b>1,568,572</b>	
<b>Total Financing</b>	<b>416,239</b>	<b>401,380</b>	<b>385,417</b>	<b>389,575</b>	<b>392,200</b>	<b>1,568,572</b>	
Domestic	416,239	401,380	385,417	389,575	392,200	1,568,572	

**Employment Profile**

Category	Approved	Actual
Senior Level	107	24
Tertiary Level	6	5
Secondary Level	1,747	621
Primary Level	380	149
Other (Casual/Temporary/Contract etc.)		20
<b>Total</b>	<b>2,240</b>	<b>819</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 287 Department of Land Title Settlement**

**02 - Development Activities**

**01 - Title Registration**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	379,502	387,080	380,835	384,075	386,700	1,538,690
				<b>Personal Emoluments</b>	356,985	357,828	356,000	357,000	357,000	1,427,828
1001				Salaries and Wages	176,369	216,028	250,000	258,000	265,000	989,028
1002				Overtime and Holiday Payments	834	800	1,000	1,000	1,000	3,800
1003				Other Allowances	179,781	141,000	105,000	98,000	91,000	435,000
				<b>Travelling Expenses</b>	1,212	1,200	1,450	1,550	1,650	5,850
1101				Domestic	385	650	650	700	750	2,750
1102				Foreign	827	550	800	850	900	3,100
				<b>Supplies</b>	6,741	8,060	7,260	8,075	9,100	32,495
1201				Stationery and Office Requisites	5,228	6,000	5,400	6,000	6,500	23,900
1202				Fuel	1,477	2,000	1,800	2,000	2,500	8,300
1203				Diets and Uniforms	36	60	60	75	100	295
				<b>Maintenance Expenditure</b>	3,361	3,400	4,075	4,500	5,000	16,975
1301				Vehicles	2,174	2,500	3,275	3,500	3,700	12,975
1302				Plant and Machinery	1,187	900	800	1,000	1,300	4,000
				<b>Services</b>	4,138	8,592	4,550	4,950	5,450	23,542
1401				Transport	535	650	650	700	750	2,750
1402				Postal and Communication	2,813	3,250	3,000	3,250	3,500	13,000
1408				Lease Rental for Vehicles Procured Under Operational Leasing		3,792				3,792
1409				Other	790	900	900	1,000	1,200	4,000
				<b>Transfers</b>	7,066	8,000	7,500	8,000	8,500	32,000
1506				Property Loan Interest to Public Servants	7,066	8,000	7,500	8,000	8,500	32,000
				<b>Capital Expenditure</b>	36,738	14,300	4,582	5,500	5,500	29,882
				<b>Rehabilitation and Improvement of Capital Assets</b>	4,979	2,300	1,582	2,000	2,000	7,882
2001				Buildings and Structures	2,987	300				300
2003				Vehicles	1,991	2,000	1,582	2,000	2,000	7,582
				<b>Acquisition of Capital Assets</b>	30,369	11,000	2,000	2,500	2,500	18,000
2102				Furniture and Office Equipment	3,969	2,500	2,000	2,500	2,500	9,500
2104				Buildings and Structures	26,400	8,500				8,500
				<b>Capacity Building</b>	1,390	1,000	1,000	1,000	1,000	4,000
2401				Staff Training	1,390	1,000	1,000	1,000	1,000	4,000
				<b>Total Expenditure</b>	416,239	401,380	385,417	389,575	392,200	1,568,572
				<b>Total Financing</b>	416,239	401,380	385,417	389,575	392,200	1,568,572
				<b>Domestic</b>	416,239	401,380	385,417	389,575	392,200	1,568,572
11				Domestic Funds	416,239	401,380	385,417	389,575	392,200	1,568,572

**Head 288 - Department of Surveyor General**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2019-2020 Total
<b>Recurrent Expenditure</b>	<b>3,326,860</b>	<b>3,695,264</b>	<b>3,673,265</b>	<b>3,718,015</b>	<b>3,779,770</b>	<b>14,866,314</b>
Personal Emoluments	3,024,139	3,382,361	3,283,811	3,315,800	3,362,600	13,344,572
Salaries and Wages	1,512,185	1,866,250	2,193,511	2,385,500	2,592,500	9,037,761
Overtime and Holiday Payments	6,354	7,600	7,300	7,300	7,300	29,500
Other Allowances	1,505,599	1,508,511	1,083,000	923,000	762,800	4,277,311
Travelling Expenses	63,629	61,000	66,300	67,350	68,400	263,050
Domestic	59,791	57,000	63,800	64,350	64,900	250,050
Foreign	3,838	4,000	2,500	3,000	3,500	13,000
Supplies	53,657	55,178	61,354	65,740	70,395	252,667
Stationery and Office Requisites	10,883	9,900	10,300	11,300	12,200	43,700
Fuel	33,619	33,400	39,400	42,000	44,800	159,600
Diets and Uniforms	1,482	1,778	1,654	1,940	2,395	7,767
Other	7,673	10,100	10,000	10,500	11,000	41,600
Maintenance Expenditure	25,370	25,825	28,000	28,950	30,775	113,550
Vehicles	23,887	24,200	25,200	25,700	27,000	102,100
Plant and Machinery	923	1,025	1,600	1,950	2,325	6,900
Buildings and Structures	560	600	1,200	1,300	1,450	4,550
Services	139,854	150,050	211,680	217,800	224,700	804,230
Transport	35,927	37,400	39,000	40,000	41,500	157,900
Postal and Communication	28,845	27,300	32,700	35,200	37,500	132,700
Electricity & Water	23,734	23,400	23,500	24,100	25,200	96,200
Rents and Local Taxes	32,996	42,700	66,980	68,000	68,500	246,180
Lease Rental for Vehicles Procured Under Operational Leasing		1,200	32,500	32,500	32,500	98,700
Other	18,352	18,050	17,000	18,000	19,500	72,550
Transfers	20,212	20,350	22,020	22,250	22,750	87,370
Subscriptions and Contributions Fee	227	350	250	250	250	1,100
Property Loan Interest to Public Servants	19,984	20,000	21,770	22,000	22,500	86,270
Other Recurrent Expenditure		500	100	125	150	875
Implementation of the Official Languages Policy		500	100	125	150	875
<b>Capital Expenditure</b>	<b>202,003</b>	<b>222,400</b>	<b>372,318</b>	<b>254,250</b>	<b>270,500</b>	<b>1,119,468</b>
Rehabilitation and Improvement of Capital Assets	71,915	79,350	78,490	84,750	91,050	333,640
Buildings and Structures	37,851	39,400	41,400	45,000	48,000	173,800
Plant, Machinery and Equipment	15,002	18,800	16,640	18,000	19,750	73,190
Vehicles	19,062	21,150	20,450	21,750	23,300	86,650
Acquisition of Capital Assets	118,574	136,300	272,078	145,700	152,400	706,478
Furniture and Office Equipment	6,360	6,900	5,578	6,100	7,150	25,728
Plant, Machinery and Equipment	56,751	104,400	104,500	114,600	120,250	443,750
Buildings and Structures	55,464	25,000	162,000	25,000	25,000	237,000
Capacity Building	1,679	1,750	1,750	1,800	2,050	7,350
Staff Training	1,679	1,750	1,750	1,800	2,050	7,350
Other Capital Expenditure	9,834	5,000	20,000	22,000	25,000	72,000
Restructuring	9,834	5,000	20,000	22,000	25,000	72,000
<b>Total Expenditure</b>	<b>3,528,862</b>	<b>3,917,664</b>	<b>4,045,583</b>	<b>3,972,265</b>	<b>4,050,270</b>	<b>15,985,782</b>
<b>Total Financing</b>	<b>3,528,862</b>	<b>3,917,664</b>	<b>4,045,583</b>	<b>3,972,265</b>	<b>4,050,270</b>	<b>15,985,782</b>
Domestic	3,528,862	3,917,664	4,045,583	3,972,265	4,050,270	15,985,782

### Employment Profile

Category	Approved	Actual
Senior Level	1,139	995
Tertiary Level	83	60
Secondary Level	1,340	967
Primary Level	4,853	3,883
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>7,415</b>	<b>5,905</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 288 Department of Surveyor General**

**01 - Operational Activities**

**01 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016			2017		2018		2019		2020		2017 - 2020 Total		
							Revised Budget	Estimate	Projections									
					2016	2017	2018	2019	2020	2016	2017	2018	2019	2020	2017 - 2020 Total			
				<b>Recurrent Expenditure</b>	<b>229,913</b>	<b>240,218</b>	<b>250,120</b>	<b>255,775</b>	<b>262,350</b>	<b>1,008,463</b>								
				<b>Personal Emoluments</b>	<b>156,550</b>	<b>161,755</b>	<b>174,200</b>	<b>176,200</b>	<b>178,000</b>	<b>690,155</b>								
1001				Salaries and Wages	75,864	85,250	120,000	128,000	136,000	469,250								
1002				Overtime and Holiday Payments	1,032	1,500	1,200	1,200	1,200	5,100								
1003				Other Allowances	79,655	75,005	53,000	47,000	40,800	215,805								
				<b>Travelling Expenses</b>	<b>4,593</b>	<b>5,000</b>	<b>3,300</b>	<b>3,850</b>	<b>4,400</b>	<b>16,550</b>								
1101				Domestic	755	1,000	800	850	900	3,550								
1102				Foreign	3,838	4,000	2,500	3,000	3,500	13,000								
				<b>Supplies</b>	<b>6,597</b>	<b>7,438</b>	<b>7,250</b>	<b>8,200</b>	<b>9,100</b>	<b>31,988</b>								
1201				Stationery and Office Requisites	1,826	2,100	2,500	2,800	3,000	10,400								
1202				Fuel	4,571	5,000	4,500	5,000	5,500	20,000								
1203				Diets and Uniforms	201	338	250	400	600	1,588								
				<b>Maintenance Expenditure</b>	<b>2,693</b>	<b>3,125</b>	<b>4,500</b>	<b>5,100</b>	<b>5,700</b>	<b>18,425</b>								
1301				Vehicles	2,639	3,000	4,000	4,500	5,000	16,500								
1302				Plant and Machinery	54	125	500	600	700	1,925								
				<b>Services</b>	<b>39,495</b>	<b>42,400</b>	<b>39,000</b>	<b>40,300</b>	<b>42,500</b>	<b>164,200</b>								
1401				Transport	8,211	8,400	6,600	7,000	7,500	29,500								
1402				Postal and Communication	2,538	3,000	3,400	3,800	4,000	14,200								
1403				Electricity & Water	14,412	15,000	15,000	15,000	15,500	60,500								
1404				Rents and Local Taxes	4,492	5,000	4,800	5,000	5,500	20,300								
1409				Other	9,843	11,000	9,200	9,500	10,000	39,700								
				<b>Transfers</b>	<b>19,984</b>	<b>20,000</b>	<b>21,770</b>	<b>22,000</b>	<b>22,500</b>	<b>86,270</b>								
1506				Property Loan Interest to Public Servants	19,984	20,000	21,770	22,000	22,500	86,270								
				<b>Other Recurrent Expenditure</b>	<b>500</b>	<b>100</b>	<b>125</b>	<b>150</b>	<b>150</b>	<b>875</b>								
1703				Implementation of the Official Languages Policy	500	100	125	150	150	875								
				<b>Capital Expenditure</b>	<b>80,807</b>	<b>52,650</b>	<b>185,790</b>	<b>49,650</b>	<b>52,000</b>	<b>340,090</b>								
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>19,931</b>	<b>21,750</b>	<b>17,890</b>	<b>18,750</b>	<b>20,000</b>	<b>78,390</b>								
2001				Buildings and Structures	15,727	16,000	15,000	15,500	16,000	62,500								
2002				Plant, Machinery and Equipment	2,714	3,000	840	1,000	1,500	6,340								
2003				Vehicles	1,489	2,750	2,050	2,250	2,500	9,550								
				<b>Acquisition of Capital Assets</b>	<b>60,432</b>	<b>30,500</b>	<b>167,500</b>	<b>30,500</b>	<b>31,500</b>	<b>260,000</b>								
2102				Furniture and Office Equipment	996	1,500	1,500	1,500	2,000	6,500								
2103				Plant, Machinery and Equipment	3,971	4,000	4,000	4,000	4,500	16,500								
2104				Buildings and Structures	55,464	25,000	162,000	25,000	25,000	237,000								
				<b>Capacity Building</b>	<b>445</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>500</b>	<b>1,700</b>								
2401				Staff Training	445	400	400	400	500	1,700								
				<b>Total Expenditure</b>	<b>310,720</b>	<b>292,868</b>	<b>435,910</b>	<b>305,425</b>	<b>314,350</b>	<b>1,348,553</b>								
				<b>Total Financing</b>	<b>310,720</b>	<b>292,868</b>	<b>435,910</b>	<b>305,425</b>	<b>314,350</b>	<b>1,348,553</b>								
				<b>Domestic</b>	<b>310,720</b>	<b>292,868</b>	<b>435,910</b>	<b>305,425</b>	<b>314,350</b>	<b>1,348,553</b>								
11				Domestic Funds	310,720	292,868	435,910	305,425	314,350	1,348,553								

**HEAD - 288 Department of Surveyor General**

**02 - Development Activities**

**02 - Survey Activities**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>2,980,489</b>	<b>3,321,585</b>	<b>3,315,909</b>	<b>3,353,100</b>	<b>3,406,200</b>	<b>13,396,794</b>
				<b>Personal Emoluments</b>	<b>2,763,434</b>	<b>3,099,835</b>	<b>3,014,011</b>	<b>3,043,000</b>	<b>3,088,000</b>	<b>12,244,846</b>
1001				Salaries and Wages	1,382,959	1,715,000	2,008,511	2,187,500	2,382,500	8,293,511
1002				Overtime and Holiday Payments	4,827	5,500	5,500	5,500	5,500	22,000
1003				Other Allowances	1,375,649	1,379,335	1,000,000	850,000	700,000	3,929,335
				<b>Travelling Expenses</b>	<b>58,038</b>	<b>55,000</b>	<b>62,000</b>	<b>62,500</b>	<b>63,000</b>	<b>242,500</b>
1101				Domestic	58,038	55,000	62,000	62,500	63,000	242,500
				<b>Supplies</b>	<b>44,412</b>	<b>44,800</b>	<b>51,368</b>	<b>54,500</b>	<b>57,750</b>	<b>208,418</b>
1201				Stationery and Office Requisites	8,247	6,800	7,000	7,500	8,000	29,300
1202				Fuel	27,254	26,500	33,000	35,000	37,000	131,500
1203				Diets and Uniforms	1,238	1,400	1,368	1,500	1,750	6,018
1205				Other	7,673	10,100	10,000	10,500	11,000	41,600
01				<i>Land Marks and Mapping Materials</i>		10,100	10,000	10,500	11,000	41,600
				<b>Maintenance Expenditure</b>	<b>21,356</b>	<b>21,200</b>	<b>22,000</b>	<b>22,350</b>	<b>23,200</b>	<b>88,750</b>
1301				Vehicles	20,192	20,000	20,000	20,000	20,500	80,500
1302				Plant and Machinery	769	800	1,000	1,250	1,500	4,550
1303				Buildings and Structures	396	400	1,000	1,100	1,200	3,700
				<b>Services</b>	<b>93,022</b>	<b>100,400</b>	<b>166,280</b>	<b>170,500</b>	<b>174,000</b>	<b>611,180</b>
1401				Transport	24,716	26,000	30,600	31,000	31,500	119,100
1402				Postal and Communication	25,059	23,000	28,000	30,000	32,000	113,000
1403				Electricity & Water	7,822	7,000	7,000	7,500	8,000	29,500
1404				Rents and Local Taxes	28,504	37,700	62,180	63,000	63,000	225,880
1408				Lease Rental for Vehicles Procured Under Operational Leasing		1,200	32,500	32,500	32,500	98,700
1409				Other	6,920	5,500	6,000	6,500	7,000	25,000
				<b>Transfers</b>	<b>227</b>	<b>350</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,100</b>
1505				Subscriptions and Contributions	227	350	250	250	250	1,100
				<i>Fee</i>						
				<b>Capital Expenditure</b>	<b>116,714</b>	<b>164,800</b>	<b>181,800</b>	<b>199,300</b>	<b>211,800</b>	<b>757,700</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>48,744</b>	<b>54,000</b>	<b>57,000</b>	<b>62,000</b>	<b>66,000</b>	<b>239,000</b>
2001				Buildings and Structures	20,723	22,000	25,000	28,000	30,000	105,000
2002				Plant, Machinery and Equipment	11,557	15,000	15,000	16,000	17,000	63,000
2003				Vehicles	16,463	17,000	17,000	18,000	19,000	71,000
				<b>Acquisition of Capital Assets</b>	<b>57,388</b>	<b>105,000</b>	<b>104,000</b>	<b>114,500</b>	<b>120,000</b>	<b>443,500</b>
2102				Furniture and Office Equipment	4,965	5,000	4,000	4,500	5,000	18,500
2103				Plant, Machinery and Equipment	52,424	100,000	100,000	110,000	115,000	425,000
				<b>Capacity Building</b>	<b>748</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>3,200</b>
2401				Staff Training	748	800	800	800	800	3,200
				<b>Other Capital Expenditure</b>	<b>9,834</b>	<b>5,000</b>	<b>20,000</b>	<b>22,000</b>	<b>25,000</b>	<b>72,000</b>
2501				Restructuring	9,834	5,000	20,000	22,000	25,000	72,000
				<b>Total Expenditure</b>	<b>3,097,203</b>	<b>3,486,385</b>	<b>3,497,709</b>	<b>3,552,400</b>	<b>3,618,000</b>	<b>14,154,494</b>
				<b>Total Financing</b>	<b>3,097,203</b>	<b>3,486,385</b>	<b>3,497,709</b>	<b>3,552,400</b>	<b>3,618,000</b>	<b>14,154,494</b>
				<b>Domestic</b>	<b>3,097,203</b>	<b>3,486,385</b>	<b>3,497,709</b>	<b>3,552,400</b>	<b>3,618,000</b>	<b>14,154,494</b>
11				Domestic Funds	3,097,203	3,486,385	3,497,709	3,552,400	3,618,000	14,154,494

**HEAD - 288 Department of Surveyor General**

**02 - Development Activities**

**03 - Survey Training**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>116,458</b>	<b>133,461</b>	<b>107,236</b>	<b>109,140</b>	<b>111,220</b>	<b>461,057</b>
				<b>Personal Emoluments</b>	<b>104,154</b>	<b>120,771</b>	<b>95,600</b>	<b>96,600</b>	<b>96,600</b>	<b>409,571</b>
1001				Salaries and Wages	53,363	66,000	65,000	70,000	74,000	275,000
1002				Overtime and Holiday Payments	496	600	600	600	600	2,400
1003				Other Allowances	50,296	54,171	30,000	26,000	22,000	132,171
				<b>Travelling Expenses</b>	<b>998</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
1101				Domestic	998	1,000	1,000	1,000	1,000	4,000
				<b>Supplies</b>	<b>2,648</b>	<b>2,940</b>	<b>2,736</b>	<b>3,040</b>	<b>3,545</b>	<b>12,261</b>
1201				Stationery and Office Requisites	809	1,000	800	1,000	1,200	4,000
1202				Fuel	1,795	1,900	1,900	2,000	2,300	8,100
1203				Diets and Uniforms	44	40	36	40	45	161
				<b>Maintenance Expenditure</b>	<b>1,320</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,875</b>	<b>6,375</b>
1301				Vehicles	1,056	1,200	1,200	1,200	1,500	5,100
1302				Plant and Machinery	100	100	100	100	125	425
1303				Buildings and Structures	165	200	200	200	250	850
				<b>Services</b>	<b>7,336</b>	<b>7,250</b>	<b>6,400</b>	<b>7,000</b>	<b>8,200</b>	<b>28,850</b>
1401				Transport	3,000	3,000	1,800	2,000	2,500	9,300
1402				Postal and Communication	1,247	1,300	1,300	1,400	1,500	5,500
1403				Electricity & Water	1,500	1,400	1,500	1,600	1,700	6,200
1409				Other	1,589	1,550	1,800	2,000	2,500	7,850
				<b>Capital Expenditure</b>	<b>4,482</b>	<b>4,950</b>	<b>4,728</b>	<b>5,300</b>	<b>6,700</b>	<b>21,678</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,241</b>	<b>3,600</b>	<b>3,600</b>	<b>4,000</b>	<b>5,050</b>	<b>16,250</b>
2001				Buildings and Structures	1,400	1,400	1,400	1,500	2,000	6,300
2002				Plant, Machinery and Equipment	731	800	800	1,000	1,250	3,850
2003				Vehicles	1,110	1,400	1,400	1,500	1,800	6,100
				<b>Acquisition of Capital Assets</b>	<b>754</b>	<b>800</b>	<b>578</b>	<b>700</b>	<b>900</b>	<b>2,978</b>
2102				Furniture and Office Equipment	399	400	78	100	150	728
2103				Plant, Machinery and Equipment	356	400	500	600	750	2,250
				<b>Capacity Building</b>	<b>486</b>	<b>550</b>	<b>550</b>	<b>600</b>	<b>750</b>	<b>2,450</b>
2401				Staff Training	486	550	550	600	750	2,450
				<b>Total Expenditure</b>	<b>120,939</b>	<b>138,411</b>	<b>111,964</b>	<b>114,440</b>	<b>117,920</b>	<b>482,735</b>
				<b>Total Financing</b>	<b>120,939</b>	<b>138,411</b>	<b>111,964</b>	<b>114,440</b>	<b>117,920</b>	<b>482,735</b>
11				Domestic	120,939	138,411	111,964	114,440	117,920	482,735
11				Domestic Funds	120,939	138,411	111,964	114,440	117,920	482,735

**Head 327 - Department of Land Use Policy Planning**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2019
					Projections	2020
<b>Recurrent Expenditure</b>	<b>345,317</b>	<b>345,520</b>	<b>375,802</b>	<b>379,125</b>	<b>382,800</b>	<b>1,483,247</b>
Personal Emoluments	299,935	300,370	329,616	330,500	331,000	1,291,486
Salaries and Wages	147,377	179,854	234,860	240,000	250,000	904,714
Overtime and Holiday Payments	1,770	1,700	1,500	1,500	1,500	6,200
Other Allowances	150,788	118,816	93,256	89,000	79,500	380,572
<b>Travelling Expenses</b>	<b>11,543</b>	<b>14,500</b>	<b>12,000</b>	<b>12,500</b>	<b>13,200</b>	<b>52,200</b>
Domestic	10,374	13,500	11,000	11,500	12,000	48,000
Foreign	1,169	1,000	1,000	1,000	1,200	4,200
<b>Supplies</b>	<b>8,227</b>	<b>6,550</b>	<b>7,456</b>	<b>8,000</b>	<b>8,900</b>	<b>30,906</b>
Stationery and Office Requisites	4,461	2,900	4,000	4,200	4,800	15,900
Fuel	3,638	3,500	3,200	3,500	3,750	13,950
Diets and Uniforms	128	150	256	300	350	1,056
<b>Maintenance Expenditure</b>	<b>6,332</b>	<b>5,470</b>	<b>5,300</b>	<b>5,550</b>	<b>5,900</b>	<b>22,220</b>
Vehicles	4,971	3,600	3,400	3,600	3,800	14,400
Plant and Machinery	927	1,400	1,400	1,400	1,500	5,700
Buildings and Structures	434	470	500	550	600	2,120
<b>Services</b>	<b>13,314</b>	<b>12,260</b>	<b>14,630</b>	<b>15,075</b>	<b>15,800</b>	<b>57,765</b>
Transport	6	80	100	125	150	455
Postal and Communication	3,216	3,750	3,600	3,700	3,800	14,850
Electricity & Water	3,301	3,200	4,680	5,000	5,100	17,980
Rents and Local Taxes	208	250	250	250	250	1,000
Other	6,583	4,980	6,000	6,000	6,500	23,480
<b>Transfers</b>	<b>5,966</b>	<b>6,370</b>	<b>6,800</b>	<b>7,500</b>	<b>8,000</b>	<b>28,670</b>
Property Loan Interest to Public Servants	5,966	6,370	6,800	7,500	8,000	28,670
<b>Capital Expenditure</b>	<b>63,633</b>	<b>53,500</b>	<b>43,500</b>	<b>44,000</b>	<b>46,800</b>	<b>187,800</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>29,642</b>	<b>14,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,900</b>	<b>47,900</b>
Buildings and Structures	24,222	8,000	5,000	5,000	5,500	23,500
Plant, Machinery and Equipment	1,863	2,000	2,000	2,000	2,300	8,300
Vehicles	3,557	4,000	4,000	4,000	4,100	16,100
<b>Acquisition of Capital Assets</b>	<b>32,020</b>	<b>16,500</b>	<b>4,500</b>	<b>4,500</b>	<b>5,100</b>	<b>30,600</b>
Furniture and Office Equipment	2,180	2,500	2,500	2,500	2,800	10,300
Plant, Machinery and Equipment	1,948	2,000	2,000	2,000	2,300	8,300
Buildings and Structures		12,000				12,000
Land and Land Improvements	27,892					
<b>Capacity Building</b>	<b>1,971</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,300</b>	<b>12,300</b>
Staff Training	1,971	3,000	3,000	3,000	3,300	12,300
<b>Other Capital Expenditure</b>	<b>20,000</b>	<b>25,000</b>	<b>25,500</b>	<b>26,500</b>	<b>97,000</b>	
Research and Development		20,000	5,000	5,000	5,500	35,500
Other			20,000	20,500	21,000	61,500
<b>Total Expenditure</b>	<b>408,950</b>	<b>399,020</b>	<b>419,302</b>	<b>423,125</b>	<b>429,600</b>	<b>1,671,047</b>
<b>Total Financing</b>	<b>408,950</b>	<b>399,020</b>	<b>419,302</b>	<b>423,125</b>	<b>429,600</b>	<b>1,671,047</b>
Domestic	408,950	399,020	419,302	423,125	429,600	1,671,047

### Employment Profile

Category	Approved	Actual
Senior Level	40	32
Tertiary Level	1	
Secondary Level	558	526
Primary Level	97	80
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>696</b>	<b>638</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 327 Department of Land Use Policy Planning**

**02 - Development Activities**

**01 - Land Use Planning & Land Development Programmes**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>345,317</b>	<b>345,520</b>	<b>375,802</b>	<b>379,125</b>	<b>382,800</b>	<b>1,483,247</b>
				<b>Personal Emoluments</b>	<b>299,935</b>	<b>300,370</b>	<b>329,616</b>	<b>330,500</b>	<b>331,000</b>	<b>1,291,486</b>
1001				Salaries and Wages	147,377	179,854	234,860	240,000	250,000	904,714
1002				Overtime and Holiday Payments	1,770	1,700	1,500	1,500	1,500	6,200
1003				Other Allowances	150,788	118,816	93,256	89,000	79,500	380,572
				<b>Travelling Expenses</b>	<b>11,543</b>	<b>14,500</b>	<b>12,000</b>	<b>12,500</b>	<b>13,200</b>	<b>52,200</b>
1101				Domestic	10,374	13,500	11,000	11,500	12,000	48,000
1102				Foreign	1,169	1,000	1,000	1,000	1,200	4,200
				<b>Supplies</b>	<b>8,227</b>	<b>6,550</b>	<b>7,456</b>	<b>8,000</b>	<b>8,900</b>	<b>30,906</b>
1201				Stationery and Office Requisites	4,461	2,900	4,000	4,200	4,800	15,900
1202				Fuel	3,638	3,500	3,200	3,500	3,750	13,950
1203				Diets and Uniforms	128	150	256	300	350	1,056
				<b>Maintenance Expenditure</b>	<b>6,332</b>	<b>5,470</b>	<b>5,300</b>	<b>5,550</b>	<b>5,900</b>	<b>22,220</b>
1301				Vehicles	4,971	3,600	3,400	3,600	3,800	14,400
1302				Plant and Machinery	927	1,400	1,400	1,400	1,500	5,700
1303				Buildings and Structures	434	470	500	550	600	2,120
				<b>Services</b>	<b>13,314</b>	<b>12,260</b>	<b>14,630</b>	<b>15,075</b>	<b>15,800</b>	<b>57,765</b>
1401				Transport	6	80	100	125	150	455
1402				Postal and Communication	3,216	3,750	3,600	3,700	3,800	14,850
1403				Electricity & Water	3,301	3,200	4,680	5,000	5,100	17,980
1404				Rents and Local Taxes	208	250	250	250	250	1,000
1409				Other	6,583	4,980	6,000	6,000	6,500	23,480
				<b>Transfers</b>	<b>5,966</b>	<b>6,370</b>	<b>6,800</b>	<b>7,500</b>	<b>8,000</b>	<b>28,670</b>
1506				Property Loan Interest to Public Servants	5,966	6,370	6,800	7,500	8,000	28,670
				<b>Capital Expenditure</b>	<b>63,633</b>	<b>53,500</b>	<b>43,500</b>	<b>44,000</b>	<b>46,800</b>	<b>187,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>29,642</b>	<b>14,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,900</b>	<b>47,900</b>
2001				Buildings and Structures	24,222	8,000	5,000	5,000	5,500	23,500
2002				Plant, Machinery and Equipment	1,863	2,000	2,000	2,000	2,300	8,300
2003				Vehicles	3,557	4,000	4,000	4,000	4,100	16,100
				<b>Acquisition of Capital Assets</b>	<b>32,020</b>	<b>16,500</b>	<b>4,500</b>	<b>4,500</b>	<b>5,100</b>	<b>30,600</b>
2102				Furniture and Office Equipment	2,180	2,500	2,500	2,500	2,800	10,300
2103				Plant, Machinery and Equipment	1,948	2,000	2,000	2,000	2,300	8,300
2104				Buildings and Structures		12,000				12,000
2105				Land and Land Improvements	27,892					
				<b>Capacity Building</b>	<b>1,971</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,300</b>	<b>12,300</b>
2401				Staff Training	1,971	3,000	3,000	3,000	3,300	12,300
				<b>Other Capital Expenditure</b>	<b>20,000</b>	<b>25,000</b>	<b>25,500</b>	<b>26,500</b>	<b>26,500</b>	<b>97,000</b>
2507				Research and Development		20,000	5,000	5,000	5,500	35,500
2509				Other			20,000	20,500	21,000	61,500
				<b>Total Expenditure</b>	<b>408,950</b>	<b>399,020</b>	<b>419,302</b>	<b>423,125</b>	<b>429,600</b>	<b>1,671,047</b>
				<b>Total Financing</b>	<b>408,950</b>	<b>399,020</b>	<b>419,302</b>	<b>423,125</b>	<b>429,600</b>	<b>1,671,047</b>
11				<b>Domestic</b>	<b>408,950</b>	<b>399,020</b>	<b>419,302</b>	<b>423,125</b>	<b>429,600</b>	<b>1,671,047</b>
11				Domestic Funds	408,950	399,020	419,302	423,125	429,600	1,671,047

**Ministry of Housing and Construction**



## ESTIMATES 2018

### Ministry of Housing and Construction

#### Key Functions

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

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

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

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

Provision of mechanical engineering services, particularly, to government institutions

Regulation, registration and standardization of activities in the construction industry

provision of training on operation and maintenance of heavy construction equipment

Management and regulation of condominium property

Reform of public condominiums, and transfer of ownership of houses in an efficient and speedy

Supervision of the institutions

#### Departments

Department of Buildings

Government Factory

#### Statutory Boards / Institutions

Construction Industry Development Authority

State Engineering Corporation

State Development and Construction Corporation

Condominium Management Authority

National Housing Development Authority

Urban Settlement Development Authority

Center for Housing Planning and Building

Building Materials Corporation

National Equipment and Machinery Organization

## Ministry of Housing and Construction

### (a) Outcome of the Ministry

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

### (b) General Information

<b>Total Housing Units</b>	<b>5,267,159</b>
Urban Housing Units	908,078
Rural Housing Units	4,133,982
Estate Housing Units	225,099

#### **Housing Units based on the Condition**

Permanent Housing Units	4,238,491
Semi-Permanent Housing Units	927,408
Temporary Housing Units	41,841

(Source: *Census of Population and Housing 2012*)

#### **Required Housing Units -2017 -2020**

Houses for IDPs	57,674
Houses for Plantation Community	135,000
Houses for Rural Areas	
For Upgrading	367,000
For Replacement	180,000
Housing Requirement for Urban Sector	
For Upgrading	167,000
For Replacement	66,500

### (c) Financial Allocation for Housing Development – 2017 and 2018

Description	2017 Estimates	2018 Estimates	Rs.Mn.
Rural Housing Programme	3,950	6,200	
Housing Programme for resettlement families in Northern and Eastern Province	8,926	3,000	
Estate Housing Programme	3,288	2,677	
Urban Regeneration Programme	8,597	13,300	
Housing Programme for resettlement of people due to disaster and landslides threaten areas	4,078	2,800	
Middle Income Housing Programme	110	310	
<b>Total</b>	<b>28,949</b>	<b>28,287</b>	

#### (d) Major Programme/Projects

Name of the Projects	2018 Estimates (Rs.Mn)	Target	Key Performance Indicators (KPIs)	Major Targets of Relevant SDGs
Construction of new houses for low income families	5,000	Construction of 10,000 new houses.	No. of houses	11.1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums
Completion of Partially Constructed Houses	1,000	Improvement of 10,000 houses.	No. of houses	do
Housing Programme for Resettlement Families in Northern & Eastern Provinces	3,000	Construction of 3,000 houses.	No. of houses	do
Middle Income Housing Project	310	Continuation of 6 housing schemes with 2,632 housing units.	No. of houses	do
Model Village Project in 25 Districts	100	Construction of 200 houses.	No. of houses	do
Most Venerable Maduluwawe Sobita Nahimi gama Project - Anuradhapura	100	Construction of 153 houses.	No. of houses	do

#### (e) Employment Profile\*

Ministry/Department/Institutes	A	B	C	D	Total
Ministry	20	3	83	47	<b>153</b>
Department of Buildings	72	1	184	148	<b>405</b>
Government Factory	20	3	118	318	<b>459</b>
Construction Industry Development Authority	4	33	86	117	<b>240</b>
National Housing Development Authority	97	539	984	581	<b>2,201</b>
Urban Settlement Development Authority	11	8	69	27	<b>115</b>
Condominium Management Authority	7	5	46	56	<b>114</b>
<b>Total</b>	<b>231</b>	<b>592</b>	<b>1,570</b>	<b>1,294</b>	<b>3,687</b>

\*Salaries and Allowances are calculated on the basis of actual cadre in 2017



**Ministry of Housing and Construction**  
**Summary**

Description	2016	2017	2018	2019		2017 - 2020 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>1,562,272</b>	<b>1,098,778</b>	<b>834,500</b>	<b>878,240</b>	<b>938,990</b>	<b>3,750,508</b>
Personal Emoluments	396,538	389,378	413,000	422,100	433,300	1,657,778
Salaries and Wages	201,754	229,540	265,000	283,000	303,000	1,080,540
Overtime and Holiday Payments	19,526	18,700	19,000	20,600	22,300	80,600
Other Allowances	175,258	141,138	129,000	118,500	108,000	496,638
<b>Travelling Expenses</b>	<b>13,364</b>	<b>13,600</b>	<b>14,550</b>	<b>17,950</b>	<b>19,850</b>	<b>65,950</b>
Domestic	9,833	9,750	9,600	11,500	12,450	43,300
Foreign	3,531	3,850	4,950	6,450	7,400	22,650
<b>Supplies</b>	<b>42,794</b>	<b>40,650</b>	<b>41,950</b>	<b>47,650</b>	<b>52,800</b>	<b>183,050</b>
Stationery and Office Requisites	14,776	12,750	13,700	15,600	17,300	59,350
Fuel	27,110	26,800	27,000	30,300	33,200	117,300
Diets and Uniforms	684	850	950	1,350	1,800	4,950
Other	223	250	300	400	500	1,450
<b>Maintenance Expenditure</b>	<b>26,204</b>	<b>28,656</b>	<b>30,720</b>	<b>36,050</b>	<b>40,500</b>	<b>135,926</b>
Vehicles	21,553	21,750	23,400	26,600	29,000	100,750
Plant and Machinery	4,074	5,450	6,200	7,500	8,800	27,950
Buildings and Structures	578	1,456	1,120	1,950	2,700	7,226
<b>Services</b>	<b>628,056</b>	<b>491,679</b>	<b>168,580</b>	<b>171,440</b>	<b>182,140</b>	<b>1,013,839</b>
Transport	7,372	14,460	14,400	15,600	17,200	61,660
Postal and Communication	15,050	14,296	15,300	16,400	18,500	64,496
Electricity & Water	7,866	7,800	9,200	8,800	9,200	35,000
Rents and Local Taxes	92,976	98,900	99,700	103,600	107,000	409,200
Lease Rental for Vehicles Procured Under Operational Leasing		8,000	12,780	5,940	5,940	32,660
Other	504,792	348,223	17,200	21,100	24,300	410,823
<b>Transfers</b>	<b>184,066</b>	<b>134,515</b>	<b>165,200</b>	<b>182,400</b>	<b>209,600</b>	<b>691,715</b>
Public Institutions	176,384	124,545	155,000	171,000	197,000	647,545
Subscriptions and Contributions Fee	3,769	4,620	5,000	5,200	5,500	20,320
Property Loan Interest to Public Servants	3,913	5,350	5,200	6,200	7,100	23,850
<b>Other Recurrent Expenditure</b>	<b>271,250</b>	<b>300</b>	<b>500</b>	<b>650</b>	<b>800</b>	<b>2,250</b>
Losses and Write off	271,250	100	100			200
Implementation of the Official Languages Policy		200	400	650	800	2,050
<b>Capital Expenditure</b>	<b>6,643,871</b>	<b>6,939,250</b>	<b>10,413,000</b>	<b>12,435,000</b>	<b>14,004,700</b>	<b>43,791,950</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>51,306</b>	<b>52,150</b>	<b>107,200</b>	<b>83,800</b>	<b>93,600</b>	<b>336,750</b>
Buildings and Structures	38,584	38,200	61,200	65,700	72,200	237,300
Plant, Machinery and Equipment	5,515	6,250	37,200	8,300	10,200	61,950
Vehicles	7,207	7,700	8,800	9,800	11,200	37,500
<b>Acquisition of Capital Assets</b>	<b>43,493</b>	<b>45,200</b>	<b>162,000</b>	<b>49,100</b>	<b>54,500</b>	<b>310,800</b>
Furniture and Office Equipment	4,019	6,900	7,200	9,100	10,300	33,500
Plant, Machinery and Equipment	33,376	33,000	137,300	34,400	38,000	242,700
Buildings and Structures	6,097	5,300	1,500	5,600	6,200	18,600
Land and Land Improvements			16,000			16,000
<b>Capital Transfers</b>	<b>20,000</b>	<b>6,351,200</b>	<b>9,543,000</b>	<b>11,866,000</b>	<b>13,421,000</b>	<b>41,181,200</b>
Public Institutions	20,000	66,000	56,000	66,000	71,000	259,000
Development Assistance		6,285,200	9,487,000	11,800,000	13,350,000	40,922,200
<b>Capacity Building</b>	<b>3,119</b>	<b>3,900</b>	<b>4,800</b>	<b>5,600</b>	<b>6,600</b>	<b>20,900</b>
Staff Training	3,119	3,900	4,800	5,600	6,600	20,900
<b>Other Capital Expenditure</b>	<b>6,525,953</b>	<b>486,800</b>	<b>596,000</b>	<b>430,500</b>	<b>429,000</b>	<b>1,942,300</b>
Investments	6,498,284					
Infrastructure Development	27,669	481,300	590,000	424,000	422,000	1,917,300
Research and Development			5,500	6,000	6,500	25,000
<b>Total Expenditure</b>	<b>8,206,144</b>	<b>8,038,028</b>	<b>11,247,500</b>	<b>13,313,240</b>	<b>14,943,690</b>	<b>47,542,458</b>

Description	2016	2017	2018	2019		2020	Rs '000	
				Revised Budget	Estimate		Projections	Total
<b>Total Financing</b>	<b>8,206,144</b>	<b>8,038,028</b>	<b>11,247,500</b>		<b>13,313,240</b>	<b>14,943,690</b>	<b>47,542,458</b>	
Domestic	8,206,144	8,038,028	11,049,500		13,313,240	14,943,690	47,344,458	
Foreign			198,000				198,000	

**Ministry of Housing and Construction**  
**Programme Summary**

Head No	Description	2016	2017	2018	2019	2020	2017 - 2020
			Revised Budget	Estimate	Projections	Total	
<b>123- Minister of Housing and Construction</b>							<b>Rs '000</b>
<b>Operational Activities</b>	<b>585,102</b>	<b>474,943</b>	<b>263,600</b>	<b>280,990</b>	<b>299,090</b>	<b>1,318,623</b>	
Recurrent Expenditure	574,927	463,493	252,600	266,290	281,090	1,263,473	
Capital Expenditure	10,176	11,450	11,000	14,700	18,000	55,150	
<b>Development Activities</b>	<b>7,147,337</b>	<b>7,050,535</b>	<b>10,261,000</b>	<b>12,461,000</b>	<b>14,040,000</b>	<b>43,812,535</b>	
Recurrent Expenditure	601,384	218,035	155,000	171,000	197,000	741,035	
Capital Expenditure	6,545,953	6,832,500	10,106,000	12,290,000	13,843,000	43,071,500	
<b>Total Expenditure</b>	<b>7,732,439</b>	<b>7,525,478</b>	<b>10,524,600</b>	<b>12,741,990</b>	<b>14,339,090</b>	<b>45,131,158</b>	
Recurrent Expenditure	1,176,311	681,528	407,600	437,290	478,090	2,004,508	
Capital Expenditure	6,556,129	6,843,950	10,117,000	12,304,700	13,861,000	43,126,650	
<b>309- Department of Buildings</b>							
<b>Operational Activities</b>	<b>114,354</b>	<b>118,290</b>	<b>129,750</b>	<b>125,900</b>	<b>135,900</b>	<b>509,840</b>	
Recurrent Expenditure	102,223	105,290	105,950	111,700	119,100	442,040	
Capital Expenditure	12,131	13,000	23,800	14,200	16,800	67,800	
<b>Development Activities</b>	<b>231,007</b>	<b>235,846</b>	<b>287,700</b>	<b>281,450</b>	<b>290,500</b>	<b>1,095,496</b>	
Recurrent Expenditure	206,771	208,946	220,000	226,250	230,900	886,096	
Capital Expenditure	24,236	26,900	67,700	55,200	59,600	209,400	
<b>Total Expenditure</b>	<b>345,361</b>	<b>354,136</b>	<b>417,450</b>	<b>407,350</b>	<b>426,400</b>	<b>1,605,336</b>	
Recurrent Expenditure	308,995	314,236	325,950	337,950	350,000	1,328,136	
Capital Expenditure	36,366	39,900	91,500	69,400	76,400	277,200	
<b>310- Government Factory</b>							
<b>Development Activities</b>	<b>128,343</b>	<b>158,414</b>	<b>305,450</b>	<b>163,900</b>	<b>178,200</b>	<b>805,964</b>	
Recurrent Expenditure	76,967	103,014	100,950	103,000	110,900	417,864	
Capital Expenditure	51,377	55,400	204,500	60,900	67,300	388,100	
<b>Total Expenditure</b>	<b>128,343</b>	<b>158,414</b>	<b>305,450</b>	<b>163,900</b>	<b>178,200</b>	<b>805,964</b>	
<b>Grand Total</b>	<b>8,206,144</b>	<b>8,038,028</b>	<b>11,247,500</b>	<b>13,313,240</b>	<b>14,943,690</b>	<b>47,542,458</b>	
<b>Total Recurrent</b>	<b>1,562,272</b>	<b>1,098,778</b>	<b>834,500</b>	<b>878,240</b>	<b>938,990</b>	<b>3,750,508</b>	
<b>Total Capital</b>	<b>6,643,871</b>	<b>6,939,250</b>	<b>10,413,000</b>	<b>12,435,000</b>	<b>14,004,700</b>	<b>43,791,950</b>	

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

Description	2016	2017	2018	2019		2017-2020 Projections	2020 Total
				Revised Budget	Estimate		
<b>Recurrent Expenditure</b>	<b>1,176,311</b>	<b>681,528</b>	<b>407,600</b>	<b>437,290</b>	<b>478,090</b>	<b>2,004,508</b>	
Personal Emoluments	107,388	102,500	114,100	118,600	122,000	457,200	
Salaries and Wages	55,704	63,500	74,000	80,000	87,000	304,500	
Overtime and Holiday Payments	6,644	7,800	7,100	8,100	9,000	32,000	
Other Allowances	45,040	31,200	33,000	30,500	26,000	120,700	
Travelling Expenses	5,309	4,800	5,600	7,200	8,250	25,850	
Domestic	2,121	1,800	2,100	2,400	2,750	9,050	
Foreign	3,187	3,000	3,500	4,800	5,500	16,800	
Supplies	23,170	20,350	21,600	25,350	27,900	95,200	
Stationery and Office Requisites	7,884	5,800	7,000	8,000	8,800	29,600	
Fuel	14,851	14,000	14,000	16,500	18,000	62,500	
Diets and Uniforms	212	300	300	450	600	1,650	
Other	223	250	300	400	500	1,450	
Maintenance Expenditure	15,806	17,306	16,420	20,200	22,900	76,826	
Vehicles	13,994	14,000	14,500	17,000	18,500	64,000	
Plant and Machinery	1,410	2,500	1,500	2,200	3,000	9,200	
Buildings and Structures	402	806	420	1,000	1,400	3,626	
Services	571,909	405,407	87,880	87,340	92,040	672,667	
Transport	6,902	7,560	7,300	8,000	9,000	31,860	
Postal and Communication	7,552	6,600	7,300	8,000	9,000	30,900	
Electricity & Water	25						
Rents and Local Taxes	54,363	58,600	58,700	61,500	63,800	242,600	
Lease Rental for Vehicles Procured Under Operational Leasing			11,580	5,940	5,940	23,460	
Other	503,068	332,647	3,000	3,900	4,300	343,847	
Transfers	181,480	131,165	162,000	178,600	205,000	676,765	
Public Institutions	176,384	124,545	155,000	171,000	197,000	647,545	
Subscriptions and Contributions Fee	3,769	4,620	5,000	5,200	5,500	20,320	
Property Loan Interest to Public Servants	1,327	2,000	2,000	2,400	2,500	8,900	
Other Recurrent Expenditure	271,250						
Losses and Write off	271,250						
<b>Capital Expenditure</b>	<b>6,556,129</b>	<b>6,843,950</b>	<b>10,117,000</b>	<b>12,304,700</b>	<b>13,861,000</b>	<b>43,126,650</b>	
Rehabilitation and Improvement of Capital Assets	4,468	4,750	5,000	6,300	8,000	24,050	
Buildings and Structures	653	800	700	1,100	1,500	4,100	
Plant, Machinery and Equipment	491	550	500	1,000	1,600	3,650	
Vehicles	3,324	3,400	3,800	4,200	4,900	16,300	
Acquisition of Capital Assets	5,214	6,000	5,000	7,200	8,500	26,700	
Furniture and Office Equipment	1,233	3,000	2,000	3,300	4,000	12,300	
Plant, Machinery and Equipment	3,982	3,000	3,000	3,900	4,500	14,400	
Capital Transfers	20,000	6,351,200	9,516,000	11,866,000	13,421,000	41,154,200	
Public Institutions	20,000	66,000	56,000	66,000	71,000	259,000	
Development Assistance		6,285,200	9,460,000	11,800,000	13,350,000	40,895,200	
Capacity Building	493	700	1,000	1,200	1,500	4,400	
Staff Training	493	700	1,000	1,200	1,500	4,400	
Other Capital Expenditure	6,525,953	481,300	590,000	424,000	422,000	1,917,300	
Investments	6,498,284						
Infrastructure Development	27,669	481,300	590,000	424,000	422,000	1,917,300	
<b>Total Expenditure</b>	<b>7,732,439</b>	<b>7,525,478</b>	<b>10,524,600</b>	<b>12,741,990</b>	<b>14,339,090</b>	<b>45,131,158</b>	
<b>Total Financing</b>	<b>7,732,439</b>	<b>7,525,478</b>	<b>10,524,600</b>	<b>12,741,990</b>	<b>14,339,090</b>	<b>45,131,158</b>	
Domestic	7,732,439	7,525,478	10,326,600	12,741,990	14,339,090	44,933,158	
Foreign			198,000			198,000	

### Employment Profile

Category	Approved	Actual
Senior Level	27	20
Tertiary Level	5	3
Secondary Level	106	83
Primary Level	52	44
Other (Casual/Temporary/Contract etc.)	3	3
<b>Total</b>	<b>193</b>	<b>153</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

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

**01 - Operational Activities**

**01 - Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>46,467</b>	<b>46,850</b>	<b>58,440</b>	<b>63,190</b>	<b>67,890</b>	<b>236,370</b>
				<b>Personal Emoluments</b>	<b>23,756</b>	<b>20,500</b>	<b>25,900</b>	<b>26,600</b>	<b>27,500</b>	<b>100,500</b>
1001				Salaries and Wages	11,760	10,500	14,000	15,000	17,000	56,500
1002				Overtime and Holiday Payments	3,620	3,800	3,900	4,100	4,500	16,300
1003				Other Allowances	8,376	6,200	8,000	7,500	6,000	27,700
				<b>Travelling Expenses</b>	<b>2,086</b>	<b>3,000</b>	<b>3,800</b>	<b>4,300</b>	<b>4,750</b>	<b>15,850</b>
1101				Domestic	1,296	1,000	1,300	1,500	1,750	5,550
1102				Foreign	789	2,000	2,500	2,800	3,000	10,300
				<b>Supplies</b>	<b>10,197</b>	<b>11,250</b>	<b>11,100</b>	<b>12,150</b>	<b>13,000</b>	<b>47,500</b>
1201				Stationery and Office Requisites	1,996	2,150	2,000	2,500	2,800	9,450
1202				Fuel	8,169	9,000	9,000	9,500	10,000	37,500
1203				Diets and Uniforms	32	100	100	150	200	550
				<b>Maintenance Expenditure</b>	<b>3,647</b>	<b>5,500</b>	<b>5,200</b>	<b>6,200</b>	<b>7,100</b>	<b>24,000</b>
1301				Vehicles	2,996	4,000	4,500	5,000	5,500	19,000
1302				Plant and Machinery	488	1,000	500	700	1,000	3,200
1303				Buildings and Structures	163	500	200	500	600	1,800
				<b>Services</b>	<b>6,782</b>	<b>6,600</b>	<b>12,440</b>	<b>13,940</b>	<b>15,540</b>	<b>48,520</b>
1401				Transport	1,895	1,800	1,500	2,000	2,500	7,800
1402				Postal and Communication	2,600	2,600	2,800	3,000	3,500	11,900
1403				Electricity & Water	25					
1404				Rents and Local Taxes	1,377	1,200	1,200	1,500	1,800	5,700
1408				Lease Rental for Vehicles Procured Under Operational Leasing			5,940	5,940	5,940	17,820
1409				Other	885	1,000	1,000	1,500	1,800	5,300
				<b>Capital Expenditure</b>	<b>5,873</b>	<b>5,000</b>	<b>5,000</b>	<b>6,500</b>	<b>8,000</b>	<b>24,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,906</b>	<b>3,000</b>	<b>3,000</b>	<b>3,800</b>	<b>5,000</b>	<b>14,800</b>
2001				Buildings and Structures	436	500	500	800	1,000	2,800
2002				Plant, Machinery and Equipment	179	200	200	500	1,000	1,900
2003				Vehicles	2,291	2,300	2,300	2,500	3,000	10,100
				<b>Acquisition of Capital Assets</b>	<b>2,967</b>	<b>2,000</b>	<b>2,000</b>	<b>2,700</b>	<b>3,000</b>	<b>9,700</b>
2102				Furniture and Office Equipment	746	1,000	1,000	1,300	1,500	4,800
2103				Plant, Machinery and Equipment	2,221	1,000	1,000	1,400	1,500	4,900
				<b>Total Expenditure</b>	<b>52,340</b>	<b>51,850</b>	<b>63,440</b>	<b>69,690</b>	<b>75,890</b>	<b>260,870</b>
				<b>Total Financing</b>	<b>52,340</b>	<b>51,850</b>	<b>63,440</b>	<b>69,690</b>	<b>75,890</b>	<b>260,870</b>
				<b>Domestic</b>	<b>52,340</b>	<b>51,850</b>	<b>63,440</b>	<b>69,690</b>	<b>75,890</b>	<b>260,870</b>
11				Domestic Funds	52,340	51,850	63,440	69,690	75,890	260,870

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

**01 - Operational Activities**

**02 - Administration and Establishments Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>528,459</b>	<b>416,643</b>	<b>194,160</b>	<b>203,100</b>	<b>213,200</b>	<b>1,027,103</b>
				<b>Personal Emoluments</b>	<b>83,632</b>	<b>82,000</b>	<b>88,200</b>	<b>92,000</b>	<b>94,500</b>	<b>356,700</b>
1001				Salaries and Wages	43,945	53,000	60,000	65,000	70,000	248,000
1002				Overtime and Holiday Payments	3,025	4,000	3,200	4,000	4,500	15,700
1003				Other Allowances	36,663	25,000	25,000	23,000	20,000	93,000
				<b>Travelling Expenses</b>	<b>3,223</b>	<b>1,800</b>	<b>1,800</b>	<b>2,900</b>	<b>3,500</b>	<b>10,000</b>
1101				Domestic	825	800	800	900	1,000	3,500
1102				Foreign	2,398	1,000	1,000	2,000	2,500	6,500
				<b>Supplies</b>	<b>12,973</b>	<b>9,100</b>	<b>10,500</b>	<b>13,200</b>	<b>14,900</b>	<b>47,700</b>
1201				Stationery and Office Requisites	5,889	3,650	5,000	5,500	6,000	20,150
1202				Fuel	6,682	5,000	5,000	7,000	8,000	25,000
1203				Diets and Uniforms	180	200	200	300	400	1,100
1205				Other	223	250	300	400	500	1,450
				<b>Maintenance Expenditure</b>	<b>12,158</b>	<b>11,806</b>	<b>11,220</b>	<b>14,000</b>	<b>15,800</b>	<b>52,826</b>
1301				Vehicles	10,998	10,000	10,000	12,000	13,000	45,000
1302				Plant and Machinery	921	1,500	1,000	1,500	2,000	6,000
1303				Buildings and Structures	239	306	220	500	800	1,826
				<b>Services</b>	<b>65,127</b>	<b>305,317</b>	<b>75,440</b>	<b>73,400</b>	<b>76,500</b>	<b>530,657</b>
1401				Transport	5,006	5,760	5,800	6,000	6,500	24,060
1402				Postal and Communication	4,952	4,000	4,500	5,000	5,500	19,000
1404				Rents and Local Taxes	52,986	57,400	57,500	60,000	62,000	236,900
1408				Lease Rental for Vehicles Procured Under Operational Leasing			5,640			5,640
1409				Other	2,183	238,157	2,000	2,400	2,500	245,057
01				Settlement of Outstanding Payment to Lanka Kect (Pvt) Ltd.		236,457				236,457
				<b>Transfers</b>	<b>80,096</b>	<b>6,620</b>	<b>7,000</b>	<b>7,600</b>	<b>8,000</b>	<b>29,220</b>
1503				Public Institutions	75,000					
1505				Subscriptions and Contributions	3,769	4,620	5,000	5,200	5,500	20,320
				Fee						
1506				Property Loan Interest to Public Servants	1,327	2,000	2,000	2,400	2,500	8,900
				<b>Other Recurrent Expenditure</b>	<b>271,250</b>					
1701				Losses and Write off	271,250					
				<b>Capital Expenditure</b>	<b>4,303</b>	<b>6,450</b>	<b>6,000</b>	<b>8,200</b>	<b>10,000</b>	<b>30,650</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,562</b>	<b>1,750</b>	<b>2,000</b>	<b>2,500</b>	<b>3,000</b>	<b>9,250</b>
2001				Buildings and Structures	217	300	200	300	500	1,300
2002				Plant, Machinery and Equipment	312	350	300	500	600	1,750
2003				Vehicles	1,033	1,100	1,500	1,700	1,900	6,200
				<b>Acquisition of Capital Assets</b>	<b>2,247</b>	<b>4,000</b>	<b>3,000</b>	<b>4,500</b>	<b>5,500</b>	<b>17,000</b>
2102				Furniture and Office Equipment	487	2,000	1,000	2,000	2,500	7,500
2103				Plant, Machinery and Equipment	1,760	2,000	2,000	2,500	3,000	9,500
				<b>Capacity Building</b>	<b>493</b>	<b>700</b>	<b>1,000</b>	<b>1,200</b>	<b>1,500</b>	<b>4,400</b>
2401				Staff Training	493	700	1,000	1,200	1,500	4,400
				<b>Total Expenditure</b>	<b>532,762</b>	<b>423,093</b>	<b>200,160</b>	<b>211,300</b>	<b>223,200</b>	<b>1,057,753</b>
				<b>Total Financing</b>	<b>532,762</b>	<b>423,093</b>	<b>200,160</b>	<b>211,300</b>	<b>223,200</b>	<b>1,057,753</b>
				<b>Domestic</b>	<b>532,762</b>	<b>423,093</b>	<b>200,160</b>	<b>211,300</b>	<b>223,200</b>	<b>1,057,753</b>
11				Domestic Funds	532,762	423,093	200,160	211,300	223,200	1,057,753

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

**02 - Development Activities**

**03 - Development of Construction Industry**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	530,000	123,490	60,000	75,000	100,000	358,490
2				<b>Construction Industry Development Authority</b>	30,000	30,000	60,000	75,000	100,000	265,000
	1503			Public Institutions	30,000	30,000	60,000	75,000	100,000	265,000
3				<b>Allowances for trainees in the field of building and construction</b>	500,000	93,490				93,490
	1409			Other	500,000	93,490				93,490
				<b>Capital Expenditure</b>	67,000	46,000	361,000	424,000	491,000	1,322,000
2				<b>Construction Industry Development Authority</b>	20,000	36,000	36,000	46,000	51,000	169,000
	2201			Public Institutions	20,000	36,000	36,000	46,000	51,000	169,000
	01			<i>Maintenance &amp; Rehabilitation of Training Centers</i>		20,000	20,000	30,000	35,000	105,000
	02			<i>Training of Construction Equipment Mechanics</i>		16,000	16,000	16,000	16,000	64,000
4				<b>Skills Training for Construction Industry with Public Private Partnership model</b>			250,000	300,000	350,000	900,000
	2202			Development Assistance			250,000	300,000	350,000	900,000
5				<b>Capacity Building in Construction Industry through Recognition of Prior Learning</b>	2,000					
	2502			Investments	2,000					
20				<b>Upgrading of Technical Training Infrastructure at Construction Equipment Training Centre</b>	25,000	10,000				10,000
	2502			Investments	25,000					
	2506			Infrastructure Development		10,000				10,000
21				<b>Development of Training Infrastructure at Operator Training Centre at Galkulama</b>	20,000		75,000	78,000	90,000	243,000
	2502			Investments	20,000		75,000	78,000	90,000	243,000
	2506			Infrastructure Development			75,000	78,000	90,000	243,000
				<b>Total Expenditure</b>	597,000	169,490	421,000	499,000	591,000	1,680,490
				<b>Total Financing</b>	597,000	169,490	421,000	499,000	591,000	1,680,490
				<b>Domestic</b>	597,000	169,490	421,000	499,000	591,000	1,680,490
11				Domestic Funds	597,000	169,490	421,000	499,000	591,000	1,680,490

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

**02 - Development Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	71,384	94,545	95,000	96,000	97,000	382,545
1				<b>Condominium Management Authority</b>	1,000	2,000				2,000
	1503			Public Institutions	1,000	2,000				2,000
17				<b>Urban Settlement Development Authority</b>	70,384	92,545	95,000	96,000	97,000	380,545
	1503			Public Institutions	70,384	92,545	95,000	96,000	97,000	380,545
				<b>Capital Expenditure</b>	6,478,953	6,786,500	9,745,000	11,866,000	13,352,000	41,749,500
2				Construction of new houses for low income families ( including Rural, Urban, Virusumithuru and CKD affected people)	3,517,000		5,000,000	5,500,000	6,000,000	20,017,000
	2202			Development Assistance	3,517,000		5,000,000	5,500,000	6,000,000	20,017,000
3				Completion of Partially Constructed Houses of low income families			1,000,000	1,500,000	2,000,000	4,500,000
	2202			Development Assistance			1,000,000	1,500,000	2,000,000	4,500,000
4				<b>Housing Programme for Resettlement Families in Northern &amp; Eastern Provinces</b>	971,000	3,000,000		4,500,000	5,000,000	13,471,000
	2202			Development Assistance	971,000	3,000,000		4,500,000	5,000,000	13,471,000
5				<b>Renovation of Housing Schemes</b>	240,000	250,000	200,000	240,000	300,000	990,000
	2502			Investments	240,000					
	2506			Infrastructure Development		250,000	200,000	240,000	300,000	990,000
6				<b>Rural Housing Programme for low income householders</b>	5,817,000	1,700,000				1,700,000
	2202			Development Assistance		1,700,000				1,700,000
	01			<i>Housing Loan Programme</i>			1,200,000			1,200,000
	02			<i>Housing Grant Programme for those suffering from Chronic Renal Failure</i>			500,000			500,000
	2502			Investments	5,817,000					
12				<b>Implementaion of UN Habitat Programmes</b>	9,284	5,000	5,000	6,000	7,000	23,000
	2502			Investments	9,284					
	2506			Infrastructure Development		5,000	5,000	6,000	7,000	23,000
14				<b>Janasevana Paticipatory Envirnment and Sanitation Improvement Project - Implemented by Urban Settlement Development Authority</b>	20,000					
	2502			Investments	20,000					
20				<b>'Janaupahara' Housing Development Loan Programme</b>	15,000					
	2502			Investments	15,000					
21				<b>Moratuwa Lunawa Urban Housing Scheme - Implemented by Urban Settlement Development Authority</b>	340,000	90,000				90,000
	2502			Investments	340,000					
	2506			Infrastructure Development		90,000				90,000
40				<b>Horana Housing Project</b>		34,000				34,000
	2202			Development Assistance		34,000				34,000
41				<b>Rajgama Housing Project</b>		63,200				63,200
	2202			Development Assistance		63,200				63,200
42				<b>Middle Income Housing Project</b>	27,669	120,700	310,000	100,000	25,000	555,700
	2506			Infrastructure Development	27,669	120,700	310,000	100,000	25,000	555,700

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
						Revised Budget	Estimate	Projections		Total
43				Human Development Programme of Urban Settlement Development Authority	20,000	20,000	20,000	20,000	20,000	80,000
	2201			Public Institutions	20,000	20,000	20,000	20,000	20,000	80,000
44				Awareness Programme for Condominium Dwellers - implemented by Condominium Management Authority	10,000					10,000
	2201			Public Institutions		10,000				10,000
45				Mitigation of land slide risk at Nugagahapura Urban Settlement Kirulapone, Colombo.05.	10,000					
	2502			Investments	10,000					
51				Infrastructure Facilities for Model Villages	5,600					5,600
	2506			Infrastructure Development	5,600					5,600
52				Model Village Project in 25 Districts. ( GOSL/ Govt. of India)		100,000				100,000
	2202			Development Assistance		100,000				100,000
	13					94,000				94,000
	17					6,000				6,000
53				Pakistan Credit Line for Housing Development ( GOSL/ Govt. of Pakistan)		10,000				10,000
	2202			Development Assistance		10,000				10,000
	12					10,000				10,000
54				Most Venerable Maduluwawe Sobita Nahimigama - Anuradhapura ( GOSL/ Govt. of India)		100,000				100,000
	2202			Development Assistance		100,000				100,000
	13					94,000				94,000
	17					6,000				6,000
<b>Total Expenditure</b>				<b>6,550,337</b>	<b>6,881,045</b>	<b>9,840,000</b>	<b>11,962,000</b>	<b>13,449,000</b>	<b>42,132,045</b>	
<b>Total Financing</b>				<b>6,550,337</b>	<b>6,881,045</b>	<b>9,840,000</b>	<b>11,962,000</b>	<b>13,449,000</b>	<b>42,132,045</b>	
Domestic				<b>6,550,337</b>	<b>6,881,045</b>	<b>9,642,000</b>	<b>11,962,000</b>	<b>13,449,000</b>	<b>41,934,045</b>	
11	Domestic Funds			6,550,337	6,881,045	9,630,000	11,962,000	13,449,000	41,922,045	
17	Foreign Finance Associated Costs					12,000				12,000
<b>Foreign</b>						<b>198,000</b>				<b>198,000</b>
12	Foreign Loans					10,000				10,000
13	Foreign Grants					188,000				188,000

**Head 309 - Department of Buildings**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2017-2020 Total
<b>Recurrent Expenditure</b>	<b>308,995</b>	<b>314,236</b>	<b>325,950</b>	<b>337,950</b>	<b>350,000</b>	<b>1,328,136</b>
Personal Emoluments	224,883	220,440	227,900	232,000	236,600	916,940
Salaries and Wages	103,184	125,440	146,000	153,000	162,000	586,440
Overtime and Holiday Payments	11,332	9,500	9,900	10,000	10,600	40,000
Other Allowances	110,367	85,500	72,000	69,000	64,000	290,500
<b>Travelling Expenses</b>	<b>7,475</b>	<b>8,100</b>	<b>8,200</b>	<b>9,850</b>	<b>10,500</b>	<b>36,650</b>
Domestic	7,321	7,500	7,000	8,500	9,000	32,000
Foreign	155	600	1,200	1,350	1,500	4,650
<b>Supplies</b>	<b>17,093</b>	<b>17,550</b>	<b>17,750</b>	<b>19,300</b>	<b>20,800</b>	<b>75,400</b>
Stationery and Office Requisites	5,203	5,300	5,200	5,900	6,500	22,900
Fuel	11,481	11,800	12,000	12,700	13,400	49,900
Diets and Uniforms	408	450	550	700	900	2,600
<b>Maintenance Expenditure</b>	<b>8,802</b>	<b>9,550</b>	<b>12,300</b>	<b>13,750</b>	<b>15,100</b>	<b>50,700</b>
Vehicles	6,790	7,000	8,000	8,700	9,500	33,200
Plant and Machinery	1,836	2,150	3,800	4,400	4,800	15,150
Buildings and Structures	176	400	500	650	800	2,350
<b>Services</b>	<b>48,988</b>	<b>56,296</b>	<b>57,500</b>	<b>60,100</b>	<b>63,600</b>	<b>237,496</b>
Transport		6,000	6,100	6,400	6,700	25,200
Postal and Communication	5,800	5,496	5,700	6,000	7,000	24,196
Electricity & Water	2,851	2,800	3,200	3,400	3,700	13,100
Rents and Local Taxes	38,613	40,300	41,000	42,100	43,200	166,600
Other	1,724	1,700	1,500	2,200	3,000	8,400
<b>Transfers</b>	<b>1,753</b>	<b>2,100</b>	<b>1,900</b>	<b>2,300</b>	<b>2,600</b>	<b>8,900</b>
Property Loan Interest to Public Servants	1,753	2,100	1,900	2,300	2,600	8,900
<b>Other Recurrent Expenditure</b>	<b>200</b>	<b>400</b>	<b>650</b>	<b>800</b>	<b>2,050</b>	
Implementation of the Official Languages Policy		200	400	650	800	2,050
<b>Capital Expenditure</b>	<b>36,366</b>	<b>39,900</b>	<b>91,500</b>	<b>69,400</b>	<b>76,400</b>	<b>277,200</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>23,685</b>	<b>19,350</b>	<b>45,300</b>	<b>47,800</b>	<b>51,800</b>	<b>164,250</b>
Buildings and Structures	19,969	15,400	40,500	42,600	45,700	144,200
Plant, Machinery and Equipment	1,524	1,650	2,100	2,300	2,600	8,650
Vehicles	2,191	2,300	2,700	2,900	3,500	11,400
<b>Acquisition of Capital Assets</b>	<b>11,341</b>	<b>13,850</b>	<b>39,400</b>	<b>14,700</b>	<b>17,500</b>	<b>85,450</b>
Furniture and Office Equipment	798	1,350	1,900	2,100	2,300	7,650
Plant, Machinery and Equipment	10,046	12,000	21,000	12,000	14,500	59,500
Buildings and Structures	497	500	500	600	700	2,300
Land and Land Improvements			16,000			16,000
<b>Capacity Building</b>	<b>1,340</b>	<b>1,700</b>	<b>1,800</b>	<b>1,900</b>	<b>2,100</b>	<b>7,500</b>
Staff Training	1,340	1,700	1,800	1,900	2,100	7,500
<b>Other Capital Expenditure</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>20,000</b>
Research and Development		5,000	5,000	5,000	5,000	20,000
<b>Total Expenditure</b>	<b>345,361</b>	<b>354,136</b>	<b>417,450</b>	<b>407,350</b>	<b>426,400</b>	<b>1,605,336</b>
<b>Total Financing</b>	<b>345,361</b>	<b>354,136</b>	<b>417,450</b>	<b>407,350</b>	<b>426,400</b>	<b>1,605,336</b>
Domestic	345,361	354,136	417,450	407,350	426,400	1,605,336

### **Employment Profile**

Category	Approved	Actual
Senior Level	116	72
Tertiary Level	23	1
Secondary Level	285	184
Primary Level	178	124
Other (Casual/Temporary/Contract etc.)	24	
<b>Total</b>	<b>602</b>	<b>405</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 309 Department of Buildings**

**01 - Operational Activities**

**01 - Administration & Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>102,223</b>	<b>105,290</b>	<b>105,950</b>	<b>111,700</b>	<b>119,100</b>	<b>442,040</b>
				<b>Personal Emoluments</b>	<b>47,178</b>	<b>46,940</b>	<b>45,400</b>	<b>46,500</b>	<b>49,600</b>	<b>188,440</b>
1001				Salaries and Wages	22,209	25,440	31,000	33,000	38,000	127,440
1002				Overtime and Holiday Payments	1,985	2,500	2,400	2,500	2,600	10,000
1003				Other Allowances	22,984	19,000	12,000	11,000	9,000	51,000
				<b>Travelling Expenses</b>	<b>1,660</b>	<b>1,800</b>	<b>1,600</b>	<b>2,350</b>	<b>2,700</b>	<b>8,450</b>
1101				Domestic	1,660	1,500	1,000	1,700	2,000	6,200
1102				Foreign		300	600	650	700	2,250
				<b>Supplies</b>	<b>6,582</b>	<b>6,100</b>	<b>6,150</b>	<b>6,900</b>	<b>7,700</b>	<b>26,850</b>
1201				Stationery and Office Requisites	2,715	2,000	2,000	2,500	3,000	9,500
1202				Fuel	3,791	4,000	4,000	4,200	4,400	16,600
1203				Diets and Uniforms	76	100	150	200	300	750
				<b>Maintenance Expenditure</b>	<b>4,997</b>	<b>3,750</b>	<b>6,200</b>	<b>6,950</b>	<b>7,600</b>	<b>24,500</b>
1301				Vehicles	3,800	2,500	3,000	3,200	3,500	12,200
1302				Plant and Machinery	1,183	1,150	3,000	3,500	3,800	11,450
1303				Buildings and Structures	14	100	200	250	300	850
				<b>Services</b>	<b>41,341</b>	<b>45,800</b>	<b>45,900</b>	<b>47,800</b>	<b>50,000</b>	<b>189,500</b>
1401				Transport		3,600	3,600	3,800	4,000	15,000
1402				Postal and Communication	2,592	1,800	1,800	2,000	2,500	8,100
1404				Rents and Local Taxes	37,865	39,500	40,000	41,000	42,000	162,500
1409				Other	884	900	500	1,000	1,500	3,900
				<b>Transfers</b>	<b>465</b>	<b>700</b>	<b>500</b>	<b>800</b>	<b>1,000</b>	<b>3,000</b>
1506				Property Loan Interest to Public Servants	465	700	500	800	1,000	3,000
				<b>Other Recurrent Expenditure</b>	<b>200</b>	<b>200</b>	<b>400</b>	<b>500</b>	<b>500</b>	<b>1,300</b>
1703				Implementation of the Official Languages Policy		200	200	400	500	1,300
				<b>Capital Expenditure</b>	<b>12,131</b>	<b>13,000</b>	<b>23,800</b>	<b>14,200</b>	<b>16,800</b>	<b>67,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,570</b>	<b>2,050</b>	<b>2,750</b>	<b>3,000</b>	<b>3,400</b>	<b>11,200</b>
2001				Buildings and Structures	29	400	500	600	700	2,200
2002				Plant, Machinery and Equipment	546	650	900	1,000	1,200	3,750
2003				Vehicles	994	1,000	1,350	1,400	1,500	5,250
				<b>Acquisition of Capital Assets</b>	<b>10,159</b>	<b>10,350</b>	<b>20,400</b>	<b>10,500</b>	<b>12,600</b>	<b>53,850</b>
2102				Furniture and Office Equipment	300	350	400	500	600	1,850
2103				Plant, Machinery and Equipment	9,859	10,000	20,000	10,000	12,000	52,000
				<b>Capacity Building</b>	<b>401</b>	<b>600</b>	<b>650</b>	<b>700</b>	<b>800</b>	<b>2,750</b>
2401				Staff Training	401	600	650	700	800	2,750
				<b>Total Expenditure</b>	<b>114,354</b>	<b>118,290</b>	<b>129,750</b>	<b>125,900</b>	<b>135,900</b>	<b>509,840</b>
				<b>Total Financing</b>	<b>114,354</b>	<b>118,290</b>	<b>129,750</b>	<b>125,900</b>	<b>135,900</b>	<b>509,840</b>
				<b>Domestic</b>	<b>114,354</b>	<b>118,290</b>	<b>129,750</b>	<b>125,900</b>	<b>135,900</b>	<b>509,840</b>
11				Domestic Funds	114,354	118,290	129,750	125,900	135,900	509,840

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		2017 - 2020 Total
				<b>Recurrent Expenditure</b>	206,771	208,946	220,000	226,250	230,900	886,096
				<b>Personal Emoluments</b>	177,706	173,500	182,500	185,500	187,000	728,500
1001				Salaries and Wages	80,975	100,000	115,000	120,000	124,000	459,000
1002				Overtime and Holiday Payments	9,348	7,000	7,500	7,500	8,000	30,000
1003				Other Allowances	87,383	66,500	60,000	58,000	55,000	239,500
				<b>Travelling Expenses</b>	5,815	6,300	6,600	7,500	7,800	28,200
1101				Domestic	5,660	6,000	6,000	6,800	7,000	25,800
1102				Foreign	155	300	600	700	800	2,400
				<b>Supplies</b>	10,511	11,450	11,600	12,400	13,100	48,550
1201				Stationery and Office Requisites	2,489	3,300	3,200	3,400	3,500	13,400
1202				Fuel	7,691	7,800	8,000	8,500	9,000	33,300
1203				Diets and Uniforms	332	350	400	500	600	1,850
				<b>Maintenance Expenditure</b>	3,805	5,800	6,100	6,800	7,500	26,200
1301				Vehicles	2,990	4,500	5,000	5,500	6,000	21,000
1302				Plant and Machinery	653	1,000	800	900	1,000	3,700
1303				Buildings and Structures	162	300	300	400	500	1,500
				<b>Services</b>	7,647	10,496	11,600	12,300	13,600	47,996
1401				Transport		2,400	2,500	2,600	2,700	10,200
1402				Postal and Communication	3,208	3,696	3,900	4,000	4,500	16,096
1403				Electricity & Water	2,851	2,800	3,200	3,400	3,700	13,100
1404				Rents and Local Taxes	747	800	1,000	1,100	1,200	4,100
1409				Other	841	800	1,000	1,200	1,500	4,500
				<b>Transfers</b>	1,288	1,400	1,400	1,500	1,600	5,900
1506				Property Loan Interest to Public Servants	1,288	1,400	1,400	1,500	1,600	5,900
				<b>Other Recurrent Expenditure</b>			200	250	300	750
1703				Implementation of the Official Languages Policy			200	250	300	750
				<b>Capital Expenditure</b>	24,236	26,900	67,700	55,200	59,600	209,400
				<b>Rehabilitation and Improvement of Capital Assets</b>	22,115	17,300	42,550	44,800	48,400	153,050
2001				Buildings and Structures	19,939	15,000	40,000	42,000	45,000	142,000
2002				Plant, Machinery and Equipment	978	1,000	1,200	1,300	1,400	4,900
2003				Vehicles	1,197	1,300	1,350	1,500	2,000	6,150
				<b>Acquisition of Capital Assets</b>	1,182	3,500	19,000	4,200	4,900	31,600
2102				Furniture and Office Equipment	498	1,000	1,500	1,600	1,700	5,800
2103				Plant, Machinery and Equipment	187	2,000	1,000	2,000	2,500	7,500
2104				Buildings and Structures	497	500	500	600	700	2,300
2105				Land and Land Improvements			16,000			16,000
				<b>Capacity Building</b>	939	1,100	1,150	1,200	1,300	4,750
2401				Staff Training	939	1,100	1,150	1,200	1,300	4,750
1				<b>Preperation and Updating the Norms of Building Schedule of Rates</b>		5,000	5,000	5,000	5,000	20,000
2507				Research and Development		5,000	5,000	5,000	5,000	20,000
				<b>Total Expenditure</b>	231,007	235,846	287,700	281,450	290,500	1,095,496
				<b>Total Financing</b>	231,007	235,846	287,700	281,450	290,500	1,095,496
				<b>Domestic</b>	231,007	235,846	287,700	281,450	290,500	1,095,496
11				Domestic Funds	231,007	235,846	287,700	281,450	290,500	1,095,496

**Head 310 - Government Factory**

**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2017-2020 Total
<b>Recurrent Expenditure</b>	<b>76,967</b>	<b>103,014</b>	<b>100,950</b>	<b>103,000</b>	<b>110,900</b>	<b>417,864</b>
Personal Emoluments	64,267	66,438	71,000	71,500	74,700	283,638
Salaries and Wages	42,866	40,600	45,000	50,000	54,000	189,600
Overtime and Holiday Payments	1,549	1,400	2,000	2,500	2,700	8,600
Other Allowances	19,852	24,438	24,000	19,000	18,000	85,438
<b>Travelling Expenses</b>	<b>581</b>	<b>700</b>	<b>750</b>	<b>900</b>	<b>1,100</b>	<b>3,450</b>
Domestic	391	450	500	600	700	2,250
Foreign	189	250	250	300	400	1,200
<b>Supplies</b>	<b>2,531</b>	<b>2,750</b>	<b>2,600</b>	<b>3,000</b>	<b>4,100</b>	<b>12,450</b>
Stationery and Office Requisites	1,689	1,650	1,500	1,700	2,000	6,850
Fuel	778	1,000	1,000	1,100	1,800	4,900
Diets and Uniforms	64	100	100	200	300	700
<b>Maintenance Expenditure</b>	<b>1,596</b>	<b>1,800</b>	<b>2,000</b>	<b>2,100</b>	<b>2,500</b>	<b>8,400</b>
Vehicles	768	750	900	900	1,000	3,550
Plant and Machinery	828	800	900	900	1,000	3,600
Buildings and Structures		250	200	300	500	1,250
<b>Services</b>	<b>7,158</b>	<b>29,976</b>	<b>23,200</b>	<b>24,000</b>	<b>26,500</b>	<b>103,676</b>
Transport	470	900	1,000	1,200	1,500	4,600
Postal and Communication	1,698	2,200	2,300	2,400	2,500	9,400
Electricity & Water	4,990	5,000	6,000	5,400	5,500	21,900
Lease Rental for Vehicles Procured Under Operational Leasing		8,000	1,200			9,200
Other		13,876	12,700	15,000	17,000	58,576
<b>Transfers</b>	<b>834</b>	<b>1,250</b>	<b>1,300</b>	<b>1,500</b>	<b>2,000</b>	<b>6,050</b>
Property Loan Interest to Public Servants	834	1,250	1,300	1,500	2,000	6,050
<b>Other Recurrent Expenditure</b>	<b>100</b>	<b>100</b>				<b>200</b>
Losses and Write off		100	100			200
<b>Capital Expenditure</b>	<b>51,377</b>	<b>55,400</b>	<b>204,500</b>	<b>60,900</b>	<b>67,300</b>	<b>388,100</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>23,154</b>	<b>28,050</b>	<b>56,900</b>	<b>29,700</b>	<b>33,800</b>	<b>148,450</b>
Buildings and Structures	17,962	22,000	20,000	22,000	25,000	89,000
Plant, Machinery and Equipment	3,500	4,050	34,600	5,000	6,000	49,650
Vehicles	1,692	2,000	2,300	2,700	2,800	9,800
<b>Acquisition of Capital Assets</b>	<b>26,937</b>	<b>25,350</b>	<b>117,600</b>	<b>27,200</b>	<b>28,500</b>	<b>198,650</b>
Furniture and Office Equipment	1,989	2,550	3,300	3,700	4,000	13,550
Plant, Machinery and Equipment	19,349	18,000	113,300	18,500	19,000	168,800
Buildings and Structures	5,600	4,800	1,000	5,000	5,500	16,300
<b>Capital Transfers</b>			<b>27,000</b>			<b>27,000</b>
Development Assistance			27,000			27,000
<b>Capacity Building</b>	<b>1,285</b>	<b>1,500</b>	<b>2,000</b>	<b>2,500</b>	<b>3,000</b>	<b>9,000</b>
Staff Training	1,285	1,500	2,000	2,500	3,000	9,000
<b>Other Capital Expenditure</b>		<b>500</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>5,000</b>
Research and Development		500	1,000	1,500	2,000	5,000
<b>Total Expenditure</b>	<b>128,343</b>	<b>158,414</b>	<b>305,450</b>	<b>163,900</b>	<b>178,200</b>	<b>805,964</b>
<b>Total Financing</b>	<b>128,343</b>	<b>158,414</b>	<b>305,450</b>	<b>163,900</b>	<b>178,200</b>	<b>805,964</b>
Domestic	128,343	158,414	305,450	163,900	178,200	805,964

### **Employment Profile**

Category	Approved	Actual
Senior Level	31	20
Tertiary Level	10	3
Secondary Level	197	118
Primary Level	552	318
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>790</b>	<b>459</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 310 Government Factory**  
**02 - Development Activities**  
**01 - Mechanical Engineering Works and Repair Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>76,967</b>	<b>103,014</b>	<b>100,950</b>	<b>103,000</b>	<b>110,900</b>	<b>417,864</b>
				<b>Personal Emoluments</b>	<b>64,267</b>	<b>66,438</b>	<b>71,000</b>	<b>71,500</b>	<b>74,700</b>	<b>283,638</b>
1001				Salaries and Wages	42,866	40,600	45,000	50,000	54,000	189,600
1002				Overtime and Holiday Payments	1,549	1,400	2,000	2,500	2,700	8,600
1003				Other Allowances	19,852	24,438	24,000	19,000	18,000	85,438
				<b>Travelling Expenses</b>	<b>581</b>	<b>700</b>	<b>750</b>	<b>900</b>	<b>1,100</b>	<b>3,450</b>
1101				Domestic	391	450	500	600	700	2,250
1102				Foreign	189	250	250	300	400	1,200
				<b>Supplies</b>	<b>2,531</b>	<b>2,750</b>	<b>2,600</b>	<b>3,000</b>	<b>4,100</b>	<b>12,450</b>
1201				Stationery and Office Requisites	1,689	1,650	1,500	1,700	2,000	6,850
1202				Fuel	778	1,000	1,000	1,100	1,800	4,900
1203				Diets and Uniforms	64	100	100	200	300	700
				<b>Maintenance Expenditure</b>	<b>1,596</b>	<b>1,800</b>	<b>2,000</b>	<b>2,100</b>	<b>2,500</b>	<b>8,400</b>
1301				Vehicles	768	750	900	900	1,000	3,550
1302				Plant and Machinery	828	800	900	900	1,000	3,600
1303				Buildings and Structures		250	200	300	500	1,250
				<b>Services</b>	<b>7,158</b>	<b>29,976</b>	<b>23,200</b>	<b>24,000</b>	<b>26,500</b>	<b>103,676</b>
1401				Transport	470	900	1,000	1,200	1,500	4,600
1402				Postal and Communication	1,698	2,200	2,300	2,400	2,500	9,400
1403				Electricity & Water	4,990	5,000	6,000	5,400	5,500	21,900
1408				Lease Rental for Vehicles Procured Under Operational Leasing		8,000	1,200			9,200
1409				Other		13,876	12,700	15,000	17,000	58,576
				<b>Transfers</b>	<b>834</b>	<b>1,250</b>	<b>1,300</b>	<b>1,500</b>	<b>2,000</b>	<b>6,050</b>
1506				Property Loan Interest to Public Servants	834	1,250	1,300	1,500	2,000	6,050
				<b>Other Recurrent Expenditure</b>		<b>100</b>	<b>100</b>			<b>200</b>
1701				Losses and Write off		100	100			200
				<b>Capital Expenditure</b>	<b>51,377</b>	<b>55,400</b>	<b>204,500</b>	<b>60,900</b>	<b>67,300</b>	<b>388,100</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>23,154</b>	<b>28,050</b>	<b>56,900</b>	<b>29,700</b>	<b>33,800</b>	<b>148,450</b>
2001				Buildings and Structures	17,962	22,000	20,000	22,000	25,000	89,000
2002				Plant, Machinery and Equipment	3,500	4,050	34,600	5,000	6,000	49,650
2003				Vehicles	1,692	2,000	2,300	2,700	2,800	9,800
				<b>Acquisition of Capital Assets</b>	<b>26,937</b>	<b>25,350</b>	<b>117,600</b>	<b>27,200</b>	<b>28,500</b>	<b>198,650</b>
2102				Furniture and Office Equipment	1,989	2,550	3,300	3,700	4,000	13,550
2103				Plant, Machinery and Equipment	19,349	18,000	113,300	18,500	19,000	168,800
03				Development of a heavy fabrication workshop			36,000			36,000
04				Purchasing of brand new overhead crane			33,800			33,800
2104				Buildings and Structures	5,600	4,800	1,000	5,000	5,500	16,300
				<b>Capacity Building</b>	<b>1,285</b>	<b>1,500</b>	<b>2,000</b>	<b>2,500</b>	<b>3,000</b>	<b>9,000</b>
2401				Staff Training	1,285	1,500	2,000	2,500	3,000	9,000
				<b>Other Capital Expenditure</b>		<b>500</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>5,000</b>
2507				Research and Development		500	1,000	1,500	2,000	5,000
1				Implementation of a Comprehensive Integrated Enterprise Resources Planning System			27,000			27,000
2202				Development Assistance			27,000			27,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	Rs '000					
									Revised Budget	Estimate	2017 - 2020			
									Projections					
<b>Total Expenditure</b>					<b>128,343</b>	<b>158,414</b>	<b>305,450</b>	<b>163,900</b>	<b>178,200</b>	<b>805,964</b>				
<b>Total Financing</b>					<b>128,343</b>	<b>158,414</b>	<b>305,450</b>	<b>163,900</b>	<b>178,200</b>	<b>805,964</b>				
<b>Domestic</b>					<b>128,343</b>	<b>158,414</b>	<b>305,450</b>	<b>163,900</b>	<b>178,200</b>	<b>805,964</b>				
11	Domestic Funds				128,343	158,414	305,450	163,900	178,200	805,964				

# **Ministry of Social Empowerment, Welfare and Kandyan Heritage**



## ESTIMATES 2018

### Ministry of Social Empowerment, Welfare and Kandyan Heritage

#### Key Functions

Formulation of policies, programmes and projects for the social empowerment, welfare and kandyan heritage

Provision of care and protection for the elders

Empowerment, intervention and rehabilitation of persons with disabilities

Implementation of Samurdhi programme for rural and regional economic development

Introduction of strategies for the empowerment of rural community

Review and re-organize public assistance scheme, and introduce appropriate new reforms

Provision of assistance to patients subject to Tuberculosis, Kidney Disease, Leprosy, Cancer and Thalassemia, and their dependents

Implementation of counseling service

Vocational training and employment opportunities for persons with disabilities

Implementation of social security and insurance schemes

Protection and development of kandyan heritage

#### Departments

Department of Social Services

Department of Samurdhi Development

#### Statutory Boards/ Institutions

National Institute of Social Development

National Secretariat for Elders

National Secretariat for Persons with Disabilities

Social Security Board

## Ministry of Social Empowerment, Welfare and Kandy Heritage

### (a) Out Come of the Ministry

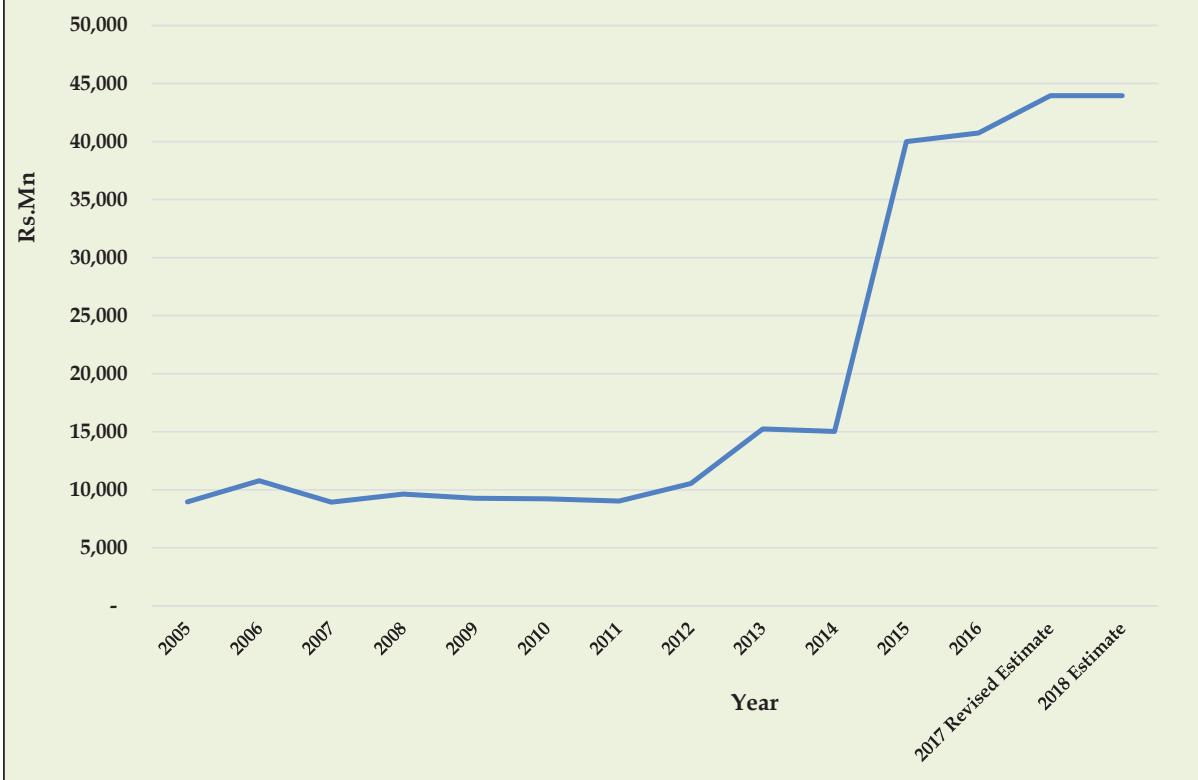
Empowered Socially & Economically Protected Nation

### (b) General Information

#### (i) Key Indicators

	Number
Samurdhi Beneficiaries	1,400,000
Elder Allowance Beneficiaries	400,000
Disable Allowance Beneficiaries	32,000
Financial Assistance for CKDu Patients	21,500
Registered Elder Homes	290
Elder Care Centres	300
Vocational Training Centres for Differently Able Persons (Government Owned)	07

#### Expenditure on Samurdhi Cash Grant - 2005 - 2018



**(c) Major Projects / Programmes**

Programme	2018 Estimate (Rs.mn)	Target	KPI	Major Targets of Relevant SDGs
Samurdhi Programme	43,950	Providing Cash Grant for 1,400,000 Samurdhi Beneficiaries	Number of Families Received Cash Grant	1.1 By 2030, Eradicate extreme poverty for all people every where
Financial Support for Elders	10,000	Providing Cash Grant for 400,000 Elders	Number of Elders Received Cash Grant	-do-
Assistance for Disable Persons	1,152	Providing Cash Grant for 32,000 Differently Able Persons	Number of Differently Able Persons Received Cash Grant	10.2 Empower disability
Financial Support for Kidney Patients	1,298	Facilitating 21,500 CKDu Patients for Treatments	Number of CKDu Patients Received Cash Grant	3.3 End tropical diseases 1.3 Social Protection for patients
Empowering Samurdhi Beneficiaries	2,000	Upgrading the livelihood of the needy people	Number of Empowered Families	1.4 Ensure every people have equal rights to economic resources
Construction of Vocational Training Centres	60	Completing the construction of vocational training centres in Kilicochchi, Batticaloa	Percentage of Physical and Financial Progress	10.2 Empower disability

**(d) Employment Profile\***

Categories of Staff	A	B	C	D	Other	Total
Ministry of Social Empowerment, Welfare and Kandyan Heritage	9	47	340	81	44	<b>521</b>
Department of Social Services	8	115	482	114	12	<b>731</b>
Department of Samurdhi Development	78	2,581	21,193	187	32	<b>24,071</b>
National Secretariat for Elders	1	3	106	15	1	<b>126</b>
National Institute of Social Development	8	38	40	23		<b>109</b>
Social Security Board	7	13	102	40		<b>162</b>
<b>Total</b>	<b>111</b>	<b>2,797</b>	<b>22,263</b>	<b>460</b>	<b>89</b>	<b>25,720</b>

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



**Ministry of Social Empowerment, Welfare and Kandyan Heritage**  
**Summary**

Description	2016	2017	2018	2019		2017 - 2020 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>65,281,247</b>	<b>69,443,820</b>	<b>15,658,578</b>	<b>73,372,530</b>	<b>73,855,605</b>	<b>232,330,533</b>
Personal Emoluments	11,981,938	11,926,484	13,340,762	14,370,700	15,110,200	54,748,146
Salaries and Wages	5,351,744	5,666,500	6,523,570	7,083,000	7,654,500	26,927,570
Overtime and Holiday Payments	18,637	20,684	27,626	27,700	27,700	103,710
Other Allowances	6,611,557	6,239,300	6,789,566	7,260,000	7,428,000	27,716,866
<b>Travelling Expenses</b>	<b>86,203</b>	<b>266,180</b>	<b>216,000</b>	<b>218,800</b>	<b>220,600</b>	<b>921,580</b>
Domestic	78,973	253,360	203,800	205,850	206,900	869,910
Foreign	7,230	12,820	12,200	12,950	13,700	51,670
<b>Supplies</b>	<b>112,243</b>	<b>118,960</b>	<b>124,394</b>	<b>129,000</b>	<b>133,620</b>	<b>505,974</b>
Stationery and Office Requisites	39,616	41,810	39,700	40,900	42,100	164,510
Fuel	39,983	42,450	43,000	45,010	47,020	177,480
Diets and Uniforms	25,456	31,600	38,614	39,800	41,000	151,014
Medical Supplies	75	100	80	90	100	370
Other	7,113	3,000	3,000	3,200	3,400	12,600
<b>Maintenance Expenditure</b>	<b>71,437</b>	<b>76,066</b>	<b>67,945</b>	<b>71,920</b>	<b>75,995</b>	<b>291,926</b>
Vehicles	49,393	55,120	51,900	53,910	55,920	216,850
Plant and Machinery	11,442	11,225	11,220	12,060	12,900	47,405
Buildings and Structures	10,602	9,721	4,825	5,950	7,175	27,671
<b>Services</b>	<b>273,611</b>	<b>330,024</b>	<b>346,967</b>	<b>315,060</b>	<b>322,270</b>	<b>1,314,321</b>
Transport	5,979	9,425	16,750	17,550	18,250	61,975
Postal and Communication	27,350	28,240	26,200	27,400	28,600	110,440
Electricity & Water	19,801	30,510	22,500	23,200	23,900	100,110
Rents and Local Taxes	172,398	201,100	215,717	198,010	199,120	813,947
Lease Rental for Vehicles Procured Under Operational Leasing		6,049	12,000	12,000	12,000	42,049
Other	48,084	54,700	53,800	36,900	40,400	185,800
<b>Transfers</b>	<b>52,755,815</b>	<b>56,725,434</b>	<b>1,561,760</b>	<b>58,266,080</b>	<b>57,991,730</b>	<b>174,545,004</b>
Welfare Programmes	51,390,473	55,293,684	77,300	56,484,080	56,488,180	168,343,244
Retirements Benefits	1,000,730	1,000,900	1,000,900	1,288,900	1,000,900	4,291,600
Public Institutions	340,530	370,500	420,000	425,000	430,000	1,645,500
Property Loan Interest to Public Servants	17,083	27,350	30,560	32,100	33,650	123,660
Other	7,000	33,000	33,000	36,000	39,000	141,000
<b>Other Recurrent Expenditure</b>	<b>672</b>	<b>750</b>	<b>970</b>	<b>1,190</b>	<b>3,582</b>	
Implementation of the Official Languages Policy	672	750	970	1,190	3,582	
<b>Capital Expenditure</b>	<b>1,471,125</b>	<b>2,163,265</b>	<b>2,920,000</b>	<b>2,785,360</b>	<b>3,254,320</b>	<b>11,122,945</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>45,368</b>	<b>40,975</b>	<b>32,880</b>	<b>22,150</b>	<b>23,300</b>	<b>119,305</b>
Buildings and Structures	18,053	16,865	13,400	2,530	2,650	35,445
Plant, Machinery and Equipment	8,527	3,810	3,080	2,320	2,550	11,760
Vehicles	18,788	20,300	16,400	17,300	18,100	72,100
<b>Acquisition of Capital Assets</b>	<b>126,802</b>	<b>722,590</b>	<b>668,850</b>	<b>58,060</b>	<b>19,370</b>	<b>1,468,870</b>
Vehicles	35,000					
Furniture and Office Equipment	18,122	16,600	16,500	10,100	10,800	54,000
Plant, Machinery and Equipment	10,725	5,700	5,950	6,450	6,950	25,050
Buildings and Structures	62,955	700,190	646,300	41,400	1,500	1,389,390
Software Development		100	100	110	120	430
<b>Capital Transfers</b>	<b>36,490</b>	<b>96,000</b>	<b>75,000</b>	<b>78,000</b>	<b>82,000</b>	<b>331,000</b>
Public Institutions	36,490	39,000	25,000	26,000	28,000	118,000
Development Assistance			57,000	50,000	52,000	213,000

Description	2016	2017	2018	2019		2020	Rs '000
				Revised Budget	Estimate		Total
<b>Capacity Building</b>	<b>13,566</b>	<b>13,675</b>	<b>24,670</b>		<b>15,650</b>	<b>16,650</b>	<b>70,645</b>
Staff Training	13,566	13,675	24,670		15,650	16,650	70,645
<b>Other Capital Expenditure</b>	<b>1,248,900</b>	<b>1,290,025</b>	<b>2,118,600</b>		<b>2,611,500</b>	<b>3,113,000</b>	<b>9,133,125</b>
Investments	1,248,900		9,200				9,200
Research and Development							
Other		1,290,025	2,109,400		2,611,500	3,113,000	9,123,925
<b>Total Expenditure</b>	<b>66,752,372</b>	<b>71,607,085</b>	<b>18,578,578</b>		<b>76,157,890</b>	<b>77,109,925</b>	<b>243,453,478</b>
<b>Total Financing</b>	<b>66,752,372</b>	<b>71,607,085</b>	<b>18,578,578</b>		<b>76,157,890</b>	<b>77,109,925</b>	<b>243,453,478</b>
Domestic	66,752,372	71,607,085	18,578,578		76,157,890	77,109,925	243,453,478

**Ministry of Social Empowerment, Welfare and Kandyan Heritage**  
**Programme Summary**

Head No	Description	2016	2017	2018	2019	2020	2017 - 2020
			Revised Budget	Estimate	Projections	Total	
<b>124- Minister of Social Empowerment, Welfare and Kandyan Heritage</b>							<b>Rs '000</b>
	<b>Operational Activities</b>	<b>682,402</b>	<b>768,125</b>	<b>828,707</b>	<b>801,510</b>	<b>814,565</b>	<b>3,212,907</b>
	Recurrent Expenditure	584,820	652,665	741,387	710,600	719,065	2,823,717
	Capital Expenditure	97,582	115,460	87,320	90,910	95,500	389,190
	<b>Development Activities</b>	<b>10,939,731</b>	<b>12,124,182</b>	<b>840,111</b>	<b>12,755,290</b>	<b>12,763,130</b>	<b>38,482,713</b>
	Recurrent Expenditure	10,798,435	11,492,212	200,031	12,657,900	12,664,830	37,014,973
	Capital Expenditure	141,296	631,970	640,080	97,390	98,300	1,467,740
	<b>Total Expenditure</b>	<b>11,622,132</b>	<b>12,892,307</b>	<b>1,668,818</b>	<b>13,556,800</b>	<b>13,577,695</b>	<b>41,695,620</b>
	Recurrent Expenditure	11,383,255	12,144,877	941,418	13,368,500	13,383,895	39,838,690
	Capital Expenditure	238,878	747,430	727,400	188,300	193,800	1,856,930
<b>216- Department of Social Services</b>							
	<b>Operational Activities</b>	<b>35,336</b>	<b>40,944</b>	<b>45,380</b>	<b>47,890</b>	<b>52,410</b>	<b>186,624</b>
	Recurrent Expenditure	30,841	36,809	41,980	43,980	47,990	170,759
	Capital Expenditure	4,494	4,135	3,400	3,910	4,420	15,865
	<b>Development Activities</b>	<b>448,483</b>	<b>660,080</b>	<b>662,280</b>	<b>603,240</b>	<b>585,200</b>	<b>2,510,800</b>
	Recurrent Expenditure	404,087	485,080	511,480	530,790	551,000	2,078,350
	Capital Expenditure	44,396	175,000	150,800	72,450	34,200	432,450
	<b>Total Expenditure</b>	<b>483,819</b>	<b>701,024</b>	<b>707,660</b>	<b>651,130</b>	<b>637,610</b>	<b>2,697,424</b>
	Recurrent Expenditure	434,928	521,889	553,460	574,770	598,990	2,249,109
	Capital Expenditure	48,890	179,135	154,200	76,360	38,620	448,315
<b>331- Department of Samurdhi Development</b>							
	<b>Operational Activities</b>	<b>393,796</b>	<b>400,682</b>	<b>379,900</b>	<b>397,810</b>	<b>423,520</b>	<b>1,601,912</b>
	Recurrent Expenditure	380,835	388,982	367,700	388,010	413,220	1,557,912
	Capital Expenditure	12,962	11,700	12,200	9,800	10,300	44,000
	<b>Development Activities</b>	<b>54,252,625</b>	<b>57,613,072</b>	<b>15,822,200</b>	<b>61,552,150</b>	<b>62,471,100</b>	<b>197,458,522</b>
	Recurrent Expenditure	53,082,229	56,388,072	13,796,000	59,041,250	59,459,500	188,684,822
	Capital Expenditure	1,170,396	1,225,000	2,026,200	2,510,900	3,011,600	8,773,700
	<b>Total Expenditure</b>	<b>54,646,421</b>	<b>58,013,754</b>	<b>16,202,100</b>	<b>61,949,960</b>	<b>62,894,620</b>	<b>199,060,434</b>
	Recurrent Expenditure	53,463,064	56,777,054	14,163,700	59,429,260	59,872,720	190,242,734
	Capital Expenditure	1,183,357	1,236,700	2,038,400	2,520,700	3,021,900	8,817,700
	<b>Grand Total</b>	<b>66,752,372</b>	<b>71,607,085</b>	<b>18,578,578</b>	<b>76,157,890</b>	<b>77,109,925</b>	<b>243,453,478</b>
	<b>Total Recurrent</b>	<b>65,281,247</b>	<b>69,443,820</b>	<b>15,658,578</b>	<b>73,372,530</b>	<b>73,855,605</b>	<b>232,330,533</b>
	<b>Total Capital</b>	<b>1,471,125</b>	<b>2,163,265</b>	<b>2,920,000</b>	<b>2,785,360</b>	<b>3,254,320</b>	<b>11,122,945</b>

**Head 124 - Minister of Social Empowerment, Welfare and Kandyan Heritage**  
**Summary**

Description	2016	2017	2018	2019		2017-2020	Rs '000
				Revised Budget	Estimate		
<b>Recurrent Expenditure</b>	<b>11,383,255</b>	<b>12,144,877</b>	<b>941,418</b>	<b>13,368,500</b>	<b>13,383,895</b>	<b>39,838,690</b>	
Personal Emoluments	230,961	247,200	240,962	247,900	254,400	990,462	
Salaries and Wages	110,036	148,300	169,070	195,000	222,500	734,870	
Overtime and Holiday Payments	5,698	5,200	6,826	6,900	6,900	25,826	
Other Allowances	115,227	93,700	65,066	46,000	25,000	229,766	
Travelling Expenses	9,389	14,780	14,800	15,400	16,000	60,980	
Domestic	6,275	7,760	8,100	8,400	8,700	32,960	
Foreign	3,114	7,020	6,700	7,000	7,300	28,020	
Supplies	18,281	23,330	23,314	23,930	24,560	95,134	
Stationery and Office Requisites	6,949	8,810	8,500	8,800	9,100	35,210	
Fuel	11,105	14,200	14,600	14,900	15,200	58,900	
Diets and Uniforms	228	320	214	230	260	1,024	
Maintenance Expenditure	14,159	16,933	20,275	20,630	20,985	78,823	
Vehicles	13,542	16,200	19,400	19,700	20,000	75,300	
Plant and Machinery	545	645	650	680	710	2,685	
Buildings and Structures	71	88	225	250	275	838	
Services	138,108	183,200	208,117	170,500	171,600	733,417	
Transport	1,888	5,200	7,400	7,700	8,000	28,300	
Postal and Communication	5,254	4,890	4,700	5,000	5,300	19,890	
Electricity & Water	5,289	7,910	8,500	8,700	8,900	34,010	
Rents and Local Taxes	120,000	143,000	158,817	140,000	140,000	581,817	
Lease Rental for Vehicles Procured Under Operational Leasing			2,500	2,500	2,500	7,500	
Other	5,677	22,200	26,200	6,600	6,900	61,900	
Transfers	10,972,358	11,659,334	433,900	12,890,080	12,896,280	37,879,594	
Welfare Programmes	10,628,762	11,276,684		12,449,980	12,449,980	36,176,644	
Retirements Benefits	786	900	900	900	900	3,600	
Public Institutions	340,530	370,500	420,000	425,000	430,000	1,645,500	
Property Loan Interest to Public Servants	2,279	2,250	3,000	3,200	3,400	11,850	
Other		9,000	10,000	11,000	12,000	42,000	
Other Recurrent Expenditure		100	50	60	70	280	
Implementation of the Official Languages Policy		100	50	60	70	280	
<b>Capital Expenditure</b>	<b>238,878</b>	<b>747,430</b>	<b>727,400</b>	<b>188,300</b>	<b>193,800</b>	<b>1,856,930</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>19,991</b>	<b>16,240</b>	<b>8,980</b>	<b>9,350</b>	<b>9,700</b>	<b>44,270</b>	
Buildings and Structures	9,892	3,830	300	330	350	4,810	
Plant, Machinery and Equipment	253	1,010	380	420	450	2,260	
Vehicles	9,845	11,400	8,300	8,600	8,900	37,200	
<b>Acquisition of Capital Assets</b>	<b>103,497</b>	<b>555,290</b>	<b>528,750</b>	<b>4,250</b>	<b>4,750</b>	<b>1,093,040</b>	
Vehicles	35,000						
Furniture and Office Equipment	2,545	2,400	2,600	2,900	3,200	11,100	
Plant, Machinery and Equipment	3,983	1,200	1,150	1,350	1,550	5,250	
Buildings and Structures	61,969	551,690	525,000			1,076,690	
<b>Capital Transfers</b>	<b>36,490</b>	<b>96,000</b>	<b>75,000</b>	<b>78,000</b>	<b>82,000</b>	<b>331,000</b>	
Public Institutions	36,490	39,000	25,000	26,000	28,000	118,000	
Development Assistance			57,000	50,000	52,000	213,000	
<b>Capacity Building</b>	<b>800</b>	<b>1,875</b>	<b>11,070</b>	<b>1,200</b>	<b>1,350</b>	<b>15,495</b>	
Staff Training	800	1,875	11,070	1,200	1,350	15,495	
<b>Other Capital Expenditure</b>	<b>78,100</b>	<b>78,025</b>	<b>103,600</b>	<b>95,500</b>	<b>96,000</b>	<b>373,125</b>	
Investments	78,100						
Research and Development			9,200			9,200	
Other		78,025	94,400	95,500	96,000	363,925	
<b>Total Expenditure</b>	<b>11,622,132</b>	<b>12,892,307</b>	<b>1,668,818</b>	<b>13,556,800</b>	<b>13,577,695</b>	<b>41,695,620</b>	

<b>Total Financing</b>	<b>11,622,132</b>	<b>12,892,307</b>	<b>1,668,818</b>	<b>13,556,800</b>	<b>13,577,695</b>	<b>41,695,620</b>
Domestic	11,622,132	12,892,307	1,668,818	13,556,800	13,577,695	41,695,620

### Employment Profile

Category	Approved	Actual
Senior Level	43	25
Tertiary Level	136	101
Secondary Level	795	588
Primary Level	187	159
Other (Casual/Temporary/Contract etc.)	45	45
<b>Total</b>	<b>1,206</b>	<b>918</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 124 Minister of Social Empowerment, Welfare and Kandyan Heritage**

**01 - Operational Activities**

**01 - Minister's office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>53,056</b>	<b>54,355</b>	<b>59,638</b>	<b>61,430</b>	<b>62,855</b>	<b>238,278</b>
				<b>Personal Emoluments</b>	<b>26,866</b>	<b>21,200</b>	<b>25,433</b>	<b>26,200</b>	<b>26,700</b>	<b>99,533</b>
1001				Salaries and Wages	11,340	12,000	15,720	19,000	21,500	68,220
1002				Overtime and Holiday Payments	2,999	3,000	3,200	3,200	3,200	12,600
1003				Other Allowances	12,527	6,200	6,513	4,000	2,000	18,713
				<b>Travelling Expenses</b>	<b>4,075</b>	<b>7,080</b>	<b>6,000</b>	<b>6,200</b>	<b>6,400</b>	<b>25,680</b>
1101				Domestic	1,754	1,800	2,000	2,100	2,200	8,100
1102				Foreign	2,321	5,280	4,000	4,100	4,200	17,580
				<b>Supplies</b>	<b>8,306</b>	<b>11,290</b>	<b>11,130</b>	<b>11,340</b>	<b>11,550</b>	<b>45,310</b>
1201				Stationery and Office Requisites	1,500	2,750	2,500	2,600	2,700	10,550
1202				Fuel	6,776	8,500	8,600	8,700	8,800	34,600
1203				Diets and Uniforms	30	40	30	40	50	160
				<b>Maintenance Expenditure</b>	<b>6,967</b>	<b>9,165</b>	<b>9,475</b>	<b>9,590</b>	<b>9,705</b>	<b>37,935</b>
1301				Vehicles	6,750	9,000	9,300	9,400	9,500	37,200
1302				Plant and Machinery	167	145	150	160	170	625
1303				Buildings and Structures	50	20	25	30	35	110
				<b>Services</b>	<b>6,056</b>	<b>4,720</b>	<b>6,700</b>	<b>7,200</b>	<b>7,600</b>	<b>26,220</b>
1401				Transport	366	600	2,000	2,100	2,200	6,900
1402				Postal and Communication	2,000	1,490	1,500	1,600	1,700	6,290
1403				Electricity & Water	1,200	1,130	1,200	1,300	1,400	5,030
1409				Other	2,490	1,500	2,000	2,200	2,300	8,000
				<b>Transfers</b>	<b>786</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>3,600</b>
1502				Retirements Benefits	786	900	900	900	900	3,600
				<b>Capital Expenditure</b>	<b>53,748</b>	<b>13,120</b>	<b>6,300</b>	<b>6,570</b>	<b>6,840</b>	<b>32,830</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>16,803</b>	<b>11,520</b>	<b>4,700</b>	<b>4,820</b>	<b>4,940</b>	<b>25,980</b>
2001				Buildings and Structures	9,212	3,730	200	210	220	4,360
2002				Plant, Machinery and Equipment	92	830	200	210	220	1,460
2003				Vehicles	7,500	6,960	4,300	4,400	4,500	20,160
				<b>Acquisition of Capital Assets</b>	<b>36,945</b>	<b>1,600</b>	<b>1,600</b>	<b>1,750</b>	<b>1,900</b>	<b>6,850</b>
2101				Vehicles	35,000					
2102				Furniture and Office Equipment	1,454	1,000	1,100	1,200	1,300	4,600
2103				Plant, Machinery and Equipment	491	600	500	550	600	2,250
				<b>Total Expenditure</b>	<b>106,804</b>	<b>67,475</b>	<b>65,938</b>	<b>68,000</b>	<b>69,695</b>	<b>271,108</b>
				<b>Total Financing</b>	<b>106,804</b>	<b>67,475</b>	<b>65,938</b>	<b>68,000</b>	<b>69,695</b>	<b>271,108</b>
				<b>Domestic</b>	<b>106,804</b>	<b>67,475</b>	<b>65,938</b>	<b>68,000</b>	<b>69,695</b>	<b>271,108</b>
11				Domestic Funds	106,804	67,475	65,938	68,000	69,695	271,108

**HEAD - 124 Minister of Social Empowerment, Welfare and Kandyan Heritage**

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020 Total
						Revised Budget	Estimate	Projections		
				<b>Recurrent Expenditure</b>	531,764	598,310	681,749	649,170	656,210	2,585,439
				<b>Personal Emoluments</b>	45,050	50,200	44,794	45,000	46,000	185,994
1001				Salaries and Wages	21,104	32,000	30,766	36,000	41,000	139,766
1002				Overtime and Holiday Payments	1,600	1,200	2,000	2,000	2,000	7,200
1003				Other Allowances	22,346	17,000	12,028	7,000	3,000	39,028
				<b>Travelling Expenses</b>	1,174	2,440	2,600	2,800	3,000	10,840
1101				Domestic	747	1,000	1,100	1,200	1,300	4,600
1102				Foreign	427	1,440	1,500	1,600	1,700	6,240
				<b>Supplies</b>	7,785	8,790	8,588	8,790	9,000	35,168
1201				Stationery and Office Requisites	4,292	4,760	4,500	4,600	4,700	18,560
1202				Fuel	3,393	3,900	4,000	4,100	4,200	16,200
1203				Diets and Uniforms	100	130	88	90	100	408
				<b>Maintenance Expenditure</b>	6,393	6,950	9,300	9,420	9,540	35,210
1301				Vehicles	6,097	6,500	9,000	9,100	9,200	33,800
1302				Plant and Machinery	282	400	200	210	220	1,030
1303				Buildings and Structures	14	50	100	110	120	380
				<b>Services</b>	130,082	156,580	175,617	157,200	157,600	646,997
1401				Transport	907	1,500	2,000	2,100	2,200	7,800
1402				Postal and Communication	2,500	2,500	2,000	2,100	2,200	8,800
1403				Electricity & Water	4,089	6,780	7,300	7,400	7,500	28,980
1404				Rents and Local Taxes	120,000	143,000	158,817	140,000	140,000	581,817
1408				Lease Rental for Vehicles Procured Under Operational Leasing			2,500	2,500	2,500	7,500
1409				Other	2,587	2,800	3,000	3,100	3,200	12,100
				<b>Transfers</b>	750	750	800	900	1,000	3,450
1506				Property Loan Interest to Public Servants	750	750	800	900	1,000	3,450
				<b>Other Recurrent Expenditure</b>	100	50	60	70	70	280
1703				Implementation of the Official Languages Policy	100	50	60	70	70	280
1				<b>National Institute of Social Development</b>	108,160	127,000	140,000	141,000	142,000	550,000
	1503			Public Institutions	108,160	127,000	140,000	141,000	142,000	550,000
4				<b>National Secretariate for Elders</b>	125,000	130,000	150,000	153,000	156,000	589,000
	1503			Public Institutions	125,000	130,000	150,000	153,000	156,000	589,000
	01			Elders Benifited Programmes		50,000	68,000	70,000	72,000	260,000
	02			Establishment Expenditure		80,000	82,000	83,000	84,000	329,000
5				<b>Sri Lanka Social Security Board</b>	107,370	113,500	130,000	131,000	132,000	506,500
	1503			Public Institutions	107,370	113,500	130,000	131,000	132,000	506,500
7				<b>Expenditure for Committees on Establishing an Authority for Kandyan Heritage</b>		2,000	20,000			22,000
	1409			Other		2,000	20,000			22,000
				<b>Capital Expenditure</b>	43,834	102,340	81,020	84,340	88,660	356,360
				<b>Rehabilitation and Improvement of Capital Assets</b>	2,753	4,240	3,700	3,840	3,960	15,740
2001				Buildings and Structures	681	100	100	120	130	450
2002				Plant, Machinery and Equipment	75	100	100	120	130	450
2003				Vehicles	1,997	4,040	3,500	3,600	3,700	14,840
				<b>Acquisition of Capital Assets</b>	4,090	1,500	1,650	1,800	1,950	6,900
2102				Furniture and Office Equipment	798	1,000	1,100	1,200	1,300	4,600
2103				Plant, Machinery and Equipment	3,293	500	550	600	650	2,300
				<b>Capacity Building</b>	500	600	670	700	750	2,720
2401				Staff Training	500	600	670	700	750	2,720

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
1				<b>National Institute of Social Development</b>	7,800	11,000	11,000	12,000	12,000	46,000
	2201			Public Institutions	7,800	11,000	11,000	12,000	12,000	46,000
4				<b>National Secretariate for Elders</b>	22,000	20,000	7,000	7,000	8,000	42,000
	2201			Public Institutions	22,000	20,000	7,000	7,000	8,000	42,000
5				<b>Sri Lanka Social Security Board</b>	6,690	8,000	7,000	7,000	8,000	30,000
	2201			Public Institutions	6,690	8,000	7,000	7,000	8,000	30,000
6				<b>Rural Development Training and Research Institute</b>		55,000	50,000	52,000	54,000	211,000
	2202			Development Assistance		55,000	50,000	52,000	54,000	211,000
7				<b>Expenditure for Committees on Establishing an Authority for Kandyan Heritage</b>		2,000				2,000
	2202			Development Assistance		2,000				2,000
				<b>Total Expenditure</b>	575,597	700,650	762,769	733,510	744,870	2,941,799
				<b>Total Financing</b>	575,597	700,650	762,769	733,510	744,870	2,941,799
				<b>Domestic</b>	575,597	700,650	762,769	733,510	744,870	2,941,799
11				Domestic Funds	575,597	700,650	762,769	733,510	744,870	2,941,799

**HEAD - 124 Minister of Social Empowerment, Welfare and Kandyan Heritage**

**02 - Development Activities**

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020 Total
						Revised Budget	Estimate	Projections		
				<b>Recurrent Expenditure</b>	<b>10,798,435</b>	<b>11,492,212</b>	<b>200,031</b>	<b>12,657,900</b>	<b>12,664,830</b>	<b>37,014,973</b>
				<b>Personal Emoluments</b>	<b>159,045</b>	<b>175,800</b>	<b>170,735</b>	<b>176,700</b>	<b>181,700</b>	<b>704,935</b>
1001				Salaries and Wages	77,592	104,300	122,584	140,000	160,000	526,884
1002				Overtime and Holiday Payments	1,100	1,000	1,626	1,700	1,700	6,026
1003				Other Allowances	80,353	70,500	46,525	35,000	20,000	172,025
				<b>Travelling Expenses</b>	<b>4,140</b>	<b>5,260</b>	<b>6,200</b>	<b>6,400</b>	<b>6,600</b>	<b>24,460</b>
1101				Domestic	3,774	4,960	5,000	5,100	5,200	20,260
1102				Foreign	366	300	1,200	1,300	1,400	4,200
				<b>Supplies</b>	<b>2,190</b>	<b>3,250</b>	<b>3,596</b>	<b>3,800</b>	<b>4,010</b>	<b>14,656</b>
1201				Stationery and Office Requisites	1,157	1,300	1,500	1,600	1,700	6,100
1202				Fuel	935	1,800	2,000	2,100	2,200	8,100
1203				Diets and Uniforms	98	150	96	100	110	456
				<b>Maintenance Expenditure</b>	<b>799</b>	<b>818</b>	<b>1,500</b>	<b>1,620</b>	<b>1,740</b>	<b>5,678</b>
1301				Vehicles	695	700	1,100	1,200	1,300	4,300
1302				Plant and Machinery	97	100	300	310	320	1,030
1303				Buildings and Structures	7	18	100	110	120	348
				<b>Services</b>	<b>1,970</b>	<b>4,900</b>	<b>5,800</b>	<b>6,100</b>	<b>6,400</b>	<b>23,200</b>
1401				Transport	615	3,100	3,400	3,500	3,600	13,600
1402				Postal and Communication	755	900	1,200	1,300	1,400	4,800
1409				Other	600	900	1,200	1,300	1,400	4,800
				<b>Transfers</b>	<b>1,529</b>	<b>1,500</b>	<b>2,200</b>	<b>2,300</b>	<b>2,400</b>	<b>8,400</b>
1506				Property Loan Interest to Public Servants	1,529	1,500	2,200	2,300	2,400	8,400
1				<b>Support for Low Income Disable Persons</b>	<b>1,074,366</b>	<b>1,103,544</b>		<b>1,152,000</b>	<b>1,152,000</b>	<b>3,407,544</b>
1501				Welfare Programmes *	1,074,366	1,103,544		1,152,000	1,152,000	3,407,544
15				<b>Charitable Payment for Victoria Home</b>	<b>8,000</b>	<b>9,000</b>	<b>10,000</b>	<b>11,000</b>	<b>12,000</b>	<b>42,000</b>
1501				Welfare Programmes	8,000					
1508				Other		9,000	10,000	11,000	12,000	42,000
18				<b>Financial Support for Elderly Over 70 years of age *</b>	<b>9,059,594</b>	<b>9,265,920</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>29,265,920</b>
1501				Welfare Programmes	9,059,594	9,265,920		10,000,000	10,000,000	29,265,920
19				<b>Financial Assistance for Kidney Patients *</b>	<b>486,802</b>	<b>907,220</b>		<b>1,297,980</b>	<b>1,297,980</b>	<b>3,503,180</b>
1501				Welfare Programmes	486,802	907,220		1,297,980	1,297,980	3,503,180
25				<b>BIMSTEC Summit on Poverty - 2017</b>		<b>15,000</b>				<b>15,000</b>
1409				Other		15,000				15,000
				<b>Capital Expenditure</b>	<b>141,296</b>	<b>631,970</b>	<b>640,080</b>	<b>97,390</b>	<b>98,300</b>	<b>1,467,740</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>434</b>	<b>480</b>	<b>580</b>	<b>690</b>	<b>800</b>	<b>2,550</b>
2002				Plant, Machinery and Equipment	86	80	80	90	100	350
2003				Vehicles	348	400	500	600	700	2,200
				<b>Acquisition of Capital Assets</b>	<b>62,462</b>	<b>52,190</b>	<b>500</b>	<b>700</b>	<b>900</b>	<b>54,290</b>
2102				Furniture and Office Equipment	293	400	400	500	600	1,900
2103				Plant, Machinery and Equipment	200	100	100	200	300	700
2104				Buildings and Structures	61,969	51,690				51,690
				<b>Capacity Building</b>	<b>300</b>	<b>1,275</b>	<b>10,400</b>	<b>500</b>	<b>600</b>	<b>12,775</b>
2401				Staff Training	300	1,275	10,400	500	600	12,775
1				<b>Support for Low Income Disable Persons</b>	<b>40,000</b>	<b>42,000</b>	<b>43,000</b>	<b>45,000</b>	<b>47,000</b>	<b>177,000</b>
2502				Investments	40,000					
2509				Other		42,000	43,000	45,000	47,000	177,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
6				<b>Self Employment Opportunities for Single Parent Families</b>	19,232	20,000	20,000	21,000	22,000	83,000
	2502			Investments	19,232					
	2509			Other		20,000	20,000	21,000	22,000	83,000
7				<b>National Counselling Programme</b>	14,543	15,000	25,000	26,000	27,000	93,000
	2502			Investments	14,543					
	2509			Other		15,000	25,000	26,000	27,000	93,000
8				<b>Social Care Centres</b>		1,025				1,025
	2509			Other		1,025				1,025
17				<b>Formulation of a National Policy on Elders</b>	4,324					
	2502			Investments	4,324					
20				<b>Construction of a Building Complex for the National Institute of Social Development at Seeduwa</b>		500,000	500,000			1,000,000
	2104			Buildings and Structures		500,000	500,000			1,000,000
21				<b>Promotion of New Products</b>			1,400			1,400
	2509			Other			1,400			1,400
22				<b>Promotion of Traditional Food by Elder Participation</b>			5,000	3,500		8,500
	2509			Other			5,000	3,500		8,500
23				<b>Renovation of the Building of Rural Development Training and Research Institute at Pilmathalawa</b>			25,000			25,000
	2104			Buildings and Structures			25,000			25,000
24				<b>Research on Social Issues and Positive Aging</b>			9,200			9,200
	2507			Research and Development			9,200			9,200
	<b>Total Expenditure</b>				10,939,731	12,124,182	840,111	12,755,290	12,763,130	38,482,713
	<b>Total Financing</b>				10,939,731	12,124,182	840,111	12,755,290	12,763,130	38,482,713
	<b>Domestic</b>				10,939,731	12,124,182	840,111	12,755,290	12,763,130	38,482,713
11	Domestic Funds				10,939,731	12,124,182	840,111	12,755,290	12,763,130	38,482,713

\* Budgetary Provisions for 2018 are included under the 240-02-02

**Head 216 - Department of Social Services**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2019
<b>Recurrent Expenditure</b>	<b>434,928</b>	<b>521,889</b>	<b>553,460</b>	<b>574,770</b>	<b>598,990</b>	<b>2,249,109</b>
Personal Emoluments	332,696	338,784	351,800	359,800	372,800	1,423,184
Salaries and Wages	171,766	213,200	249,500	278,000	312,000	1,052,700
Overtime and Holiday Payments	2,939	4,984	7,800	7,800	7,800	28,384
Other Allowances	157,991	120,600	94,500	74,000	53,000	342,100
<b>Travelling Expenses</b>	<b>11,949</b>	<b>14,400</b>	<b>15,000</b>	<b>15,900</b>	<b>16,800</b>	<b>62,100</b>
Domestic	10,802	12,600	13,000	13,650	14,300	53,550
Foreign	1,147	1,800	2,000	2,250	2,500	8,550
<b>Supplies</b>	<b>30,986</b>	<b>38,630</b>	<b>45,980</b>	<b>47,520</b>	<b>49,060</b>	<b>181,190</b>
Stationery and Office Requisites	4,070	5,000	5,200	5,500	5,800	21,500
Fuel	2,419	3,250	3,400	3,610	3,820	14,080
Diets and Uniforms	24,422	30,280	37,300	38,320	39,340	145,240
Medical Supplies	75	100	80	90	100	370
<b>Maintenance Expenditure</b>	<b>3,450</b>	<b>4,300</b>	<b>4,170</b>	<b>4,590</b>	<b>5,110</b>	<b>18,170</b>
Vehicles	2,059	2,420	2,500	2,710	2,920	10,550
Plant and Machinery	662	1,080	970	1,180	1,390	4,620
Buildings and Structures	729	800	700	700	800	3,000
<b>Services</b>	<b>21,995</b>	<b>27,075</b>	<b>28,750</b>	<b>30,060</b>	<b>31,870</b>	<b>117,755</b>
Transport	722	925	1,150	1,250	1,350	4,675
Postal and Communication	1,623	2,150	1,700	2,000	2,300	8,150
Electricity & Water	5,005	4,900	4,700	4,900	5,100	19,600
Rents and Local Taxes	32	100	100	110	120	430
Lease Rental for Vehicles Procured Under Operational Leasing		4,000	6,500	6,500	6,500	23,500
Other	14,612	15,000	14,600	15,300	16,500	61,400
<b>Transfers</b>	<b>33,853</b>	<b>98,600</b>	<b>107,660</b>	<b>116,700</b>	<b>123,050</b>	<b>446,010</b>
Welfare Programmes	21,540	67,000	77,300	84,100	88,200	316,600
Property Loan Interest to Public Servants	5,312	7,600	7,360	7,600	7,850	30,410
Other	7,000	24,000	23,000	25,000	27,000	99,000
<b>Other Recurrent Expenditure</b>		<b>100</b>	<b>100</b>	<b>200</b>	<b>300</b>	<b>700</b>
Implementation of the Official Languages Policy		100	100	200	300	700
<b>Capital Expenditure</b>	<b>48,890</b>	<b>179,135</b>	<b>154,200</b>	<b>76,360</b>	<b>38,620</b>	<b>448,315</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,004</b>	<b>6,535</b>	<b>5,500</b>	<b>6,000</b>	<b>6,500</b>	<b>24,535</b>
Buildings and Structures	2,763	2,035	2,100	2,200	2,300	8,635
Plant, Machinery and Equipment	860	1,300	1,200	1,400	1,600	5,500
Vehicles	2,382	3,200	2,200	2,400	2,600	10,400
<b>Acquisition of Capital Assets</b>	<b>8,048</b>	<b>156,300</b>	<b>129,100</b>	<b>49,510</b>	<b>10,020</b>	<b>344,930</b>
Furniture and Office Equipment	5,637	4,200	3,900	4,000	4,200	16,300
Plant, Machinery and Equipment	1,424	3,500	3,800	4,000	4,200	15,500
Buildings and Structures	986	148,500	121,300	41,400	1,500	312,700
Software Development		100	100	110	120	430
<b>Capacity Building</b>	<b>5,109</b>	<b>4,300</b>	<b>4,600</b>	<b>4,850</b>	<b>5,100</b>	<b>18,850</b>
Staff Training	5,109	4,300	4,600	4,850	5,100	18,850
<b>Other Capital Expenditure</b>	<b>29,730</b>	<b>12,000</b>	<b>15,000</b>	<b>16,000</b>	<b>17,000</b>	<b>60,000</b>
Investments	29,730					
Other		12,000	15,000	16,000	17,000	60,000
<b>Total Expenditure</b>	<b>483,819</b>	<b>701,024</b>	<b>707,660</b>	<b>651,130</b>	<b>637,610</b>	<b>2,697,424</b>
<b>Total Financing</b>	<b>483,819</b>	<b>701,024</b>	<b>707,660</b>	<b>651,130</b>	<b>637,610</b>	<b>2,697,424</b>
Domestic	483,819	701,024	707,660	651,130	637,610	2,697,424

### Employment Profile

Category	Approved	Actual
Senior Level	11	8
Tertiary Level	485	115
Secondary Level	530	482
Primary Level	122	114
Other (Casual/Temporary/Contract etc.)	18	12
<b>Total</b>	<b>1,166</b>	<b>731</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 216 Department of Social Services**

**01 - Operational Activities**

**01 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>30,841</b>	<b>36,809</b>	<b>41,980</b>	<b>43,980</b>	<b>47,990</b>	<b>170,759</b>
				<b>Personal Emoluments</b>	<b>19,354</b>	<b>20,084</b>	<b>21,800</b>	<b>22,800</b>	<b>25,800</b>	<b>90,484</b>
1001				Salaries and Wages	9,977	12,800	14,500	18,000	22,000	67,300
1002				Overtime and Holiday Payments	674	784	800	800	800	3,184
1003				Other Allowances	8,703	6,500	6,500	4,000	3,000	20,000
				<b>Travelling Expenses</b>	<b>667</b>	<b>900</b>	<b>1,100</b>	<b>1,200</b>	<b>1,300</b>	<b>4,500</b>
1101				Domestic	370	400	500	550	600	2,050
1102				Foreign	297	500	600	650	700	2,450
				<b>Supplies</b>	<b>2,676</b>	<b>3,310</b>	<b>3,620</b>	<b>3,830</b>	<b>4,040</b>	<b>14,800</b>
1201				Stationery and Office Requisites	1,195	1,500	1,600	1,700	1,800	6,600
1202				Fuel	1,271	1,600	1,800	1,900	2,000	7,300
1203				Diets and Uniforms	210	210	220	230	240	900
				<b>Maintenance Expenditure</b>	<b>1,324</b>	<b>2,100</b>	<b>2,200</b>	<b>2,400</b>	<b>2,600</b>	<b>9,300</b>
1301				Vehicles	1,087	1,600	1,700	1,800	1,900	7,000
1302				Plant and Machinery	237	500	500	600	700	2,300
				<b>Services</b>	<b>6,548</b>	<b>9,715</b>	<b>12,300</b>	<b>12,650</b>	<b>13,000</b>	<b>47,665</b>
1401				Transport	407	565	800	850	900	3,115
1402				Postal and Communication	956	950	900	1,000	1,100	3,950
1403				Electricity & Water	2,420	2,200	2,000	2,100	2,200	8,500
1408				Lease Rental for Vehicles Procured Under Operational Leasing		4,000	6,500	6,500	6,500	23,500
1409				Other	2,764	2,000	2,100	2,200	2,300	8,600
				<b>Transfers</b>	<b>272</b>	<b>600</b>	<b>860</b>	<b>900</b>	<b>950</b>	<b>3,310</b>
1506				Property Loan Interest to Public Servants	272	600	860	900	950	3,310
				<b>Other Recurrent Expenditure</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>300</b>	<b>300</b>	<b>700</b>
1703				Implementation of the Official Languages Policy		100	100	200	300	700
				<b>Capital Expenditure</b>	<b>4,494</b>	<b>4,135</b>	<b>3,400</b>	<b>3,910</b>	<b>4,420</b>	<b>15,865</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,793</b>	<b>1,735</b>	<b>1,100</b>	<b>1,300</b>	<b>1,500</b>	<b>5,635</b>
2001				Buildings and Structures	798	35				35
2002				Plant, Machinery and Equipment	96	500	400	500	600	2,000
2003				Vehicles	900	1,200	700	800	900	3,600
				<b>Acquisition of Capital Assets</b>	<b>1,876</b>	<b>1,800</b>	<b>1,600</b>	<b>1,810</b>	<b>2,020</b>	<b>7,230</b>
2102				Furniture and Office Equipment	1,777	1,200	800	900	1,000	3,900
2103				Plant, Machinery and Equipment	99	500	700	800	900	2,900
2106				Software Development		100	100	110	120	430
				<b>Capacity Building</b>	<b>825</b>	<b>600</b>	<b>700</b>	<b>800</b>	<b>900</b>	<b>3,000</b>
2401				Staff Training	825	600	700	800	900	3,000
				<b>Total Expenditure</b>	<b>35,336</b>	<b>40,944</b>	<b>45,380</b>	<b>47,890</b>	<b>52,410</b>	<b>186,624</b>
				<b>Total Financing</b>	<b>35,336</b>	<b>40,944</b>	<b>45,380</b>	<b>47,890</b>	<b>52,410</b>	<b>186,624</b>
				<b>Domestic</b>	<b>35,336</b>	<b>40,944</b>	<b>45,380</b>	<b>47,890</b>	<b>52,410</b>	<b>186,624</b>
11				Domestic Funds	35,336	40,944	45,380	47,890	52,410	186,624

**HEAD - 216 Department of Social Services**

**02 - Development Activities**

**02 - Financial Assistance for Social Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>241,243</b>	<b>250,520</b>	<b>261,850</b>	<b>269,890</b>	<b>280,930</b>	<b>1,063,190</b>
				<b>Personal Emoluments</b>	<b>224,815</b>	<b>229,000</b>	<b>242,000</b>	<b>249,000</b>	<b>259,000</b>	<b>979,000</b>
1001				Salaries and Wages	116,367	147,000	177,500	195,000	215,000	734,500
1002				Overtime and Holiday Payments	324	2,000	4,000	4,000	4,000	14,000
1003				Other Allowances	108,124	80,000	60,500	50,000	40,000	230,500
				<b>Travelling Expenses</b>	<b>9,916</b>	<b>11,800</b>	<b>11,900</b>	<b>12,500</b>	<b>13,100</b>	<b>49,300</b>
1101				Domestic	9,341	11,000	11,000	11,500	12,000	45,500
1102				Foreign	576	800	900	1,000	1,100	3,800
				<b>Supplies</b>	<b>2,093</b>	<b>2,520</b>	<b>2,180</b>	<b>2,300</b>	<b>2,420</b>	<b>9,420</b>
1201				Stationery and Office Requisites	1,897	2,300	2,000	2,100	2,200	8,600
1202				Fuel	128	150	100	110	120	480
1203				Diets and Uniforms	69	70	80	90	100	340
				<b>Maintenance Expenditure</b>	<b>229</b>	<b>200</b>	<b>170</b>	<b>190</b>	<b>210</b>	<b>770</b>
1301				Vehicles	149	120	100	110	120	450
1302				Plant and Machinery	80	80	70	80	90	320
				<b>Services</b>	<b>350</b>	<b>2,500</b>	<b>1,100</b>	<b>1,300</b>	<b>1,500</b>	<b>6,400</b>
1402				Postal and Communication	100	500	100	200	300	1,100
1409				Other	250	2,000	1,000	1,100	1,200	5,300
				<b>Transfers</b>	<b>3,839</b>	<b>4,500</b>	<b>4,500</b>	<b>4,600</b>	<b>4,700</b>	<b>18,300</b>
1506				Property Loan Interest to Public Servants	3,839	4,500	4,500	4,600	4,700	18,300
				<b>Capital Expenditure</b>	<b>5,479</b>	<b>2,200</b>	<b>2,300</b>	<b>2,400</b>	<b>2,500</b>	<b>9,400</b>
				<b>Acquisition of Capital Assets</b>	<b>2,379</b>					
2102				Furniture and Office Equipment	2,379					
				<b>Capacity Building</b>	<b>3,100</b>	<b>2,200</b>	<b>2,300</b>	<b>2,400</b>	<b>2,500</b>	<b>9,400</b>
2401				Staff Training	3,100	2,200	2,300	2,400	2,500	9,400
				<b>Total Expenditure</b>	<b>246,721</b>	<b>252,720</b>	<b>264,150</b>	<b>272,290</b>	<b>283,430</b>	<b>1,072,590</b>
				<b>Total Financing</b>	<b>246,721</b>	<b>252,720</b>	<b>264,150</b>	<b>272,290</b>	<b>283,430</b>	<b>1,072,590</b>
11				<b>Domestic</b>	<b>246,721</b>	<b>252,720</b>	<b>264,150</b>	<b>272,290</b>	<b>283,430</b>	<b>1,072,590</b>
11				Domestic Funds	246,721	252,720	264,150	272,290	283,430	1,072,590

**HEAD - 216 Department of Social Services**

**02 - Development Activities**

**03 - Rehabilitation and Training Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020 Total
						Revised Budget	Estimate	Projections		
				<b>Recurrent Expenditure</b>	<b>162,845</b>	<b>234,560</b>	<b>249,630</b>	<b>260,900</b>	<b>270,070</b>	<b>1,015,160</b>
				<b>Personal Emoluments</b>	<b>88,527</b>	<b>89,700</b>	<b>88,000</b>	<b>88,000</b>	<b>88,000</b>	<b>353,700</b>
1001				Salaries and Wages	45,422	53,400	57,500	65,000	75,000	250,900
1002				Overtime and Holiday Payments	1,941	2,200	3,000	3,000	3,000	11,200
1003				Other Allowances	41,164	34,100	27,500	20,000	10,000	91,600
				<b>Travelling Expenses</b>	<b>1,365</b>	<b>1,700</b>	<b>2,000</b>	<b>2,200</b>	<b>2,400</b>	<b>8,300</b>
1101				Domestic	1,092	1,200	1,500	1,600	1,700	6,000
1102				Foreign	274	500	500	600	700	2,300
				<b>Supplies</b>	<b>26,216</b>	<b>32,800</b>	<b>40,180</b>	<b>41,390</b>	<b>42,600</b>	<b>156,970</b>
1201				Stationery and Office Requisites	979	1,200	1,600	1,700	1,800	6,300
1202				Fuel	1,020	1,500	1,500	1,600	1,700	6,300
1203				Diets and Uniforms	24,142	30,000	37,000	38,000	39,000	144,000
1204				Medical Supplies	75	100	80	90	100	370
				<b>Maintenance Expenditure</b>	<b>1,896</b>	<b>2,000</b>	<b>1,800</b>	<b>2,000</b>	<b>2,300</b>	<b>8,100</b>
1301				Vehicles	823	700	700	800	900	3,100
1302				Plant and Machinery	345	500	400	500	600	2,000
1303				Buildings and Structures	729	800	700	700	800	3,000
				<b>Services</b>	<b>15,097</b>	<b>14,860</b>	<b>15,350</b>	<b>16,110</b>	<b>17,370</b>	<b>63,690</b>
1401				Transport	315	360	350	400	450	1,560
1402				Postal and Communication	566	700	700	800	900	3,100
1403				Electricity & Water	2,585	2,700	2,700	2,800	2,900	11,100
1404				Rents and Local Taxes	32	100	100	110	120	430
1409				Other	11,598	11,000	11,500	12,000	13,000	47,500
				<b>Transfers</b>	<b>1,202</b>	<b>2,500</b>	<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>8,800</b>
1506				Property Loan Interest to Public Servants	1,202	2,500	2,000	2,100	2,200	8,800
1				<b>Vocational Training Centers for Differently Abled</b>	<b>21,540</b>	<b>65,000</b>	<b>38,300</b>	<b>40,000</b>	<b>42,000</b>	<b>185,300</b>
1501				Welfare Programmes	21,540	65,000	38,300	40,000	42,000	185,300
2				<b>Rehabilitation of Drug Addicts</b>	<b>2,000</b>	<b>4,000</b>	<b>4,100</b>	<b>4,200</b>	<b>4,200</b>	<b>14,300</b>
1501				Welfare Programmes	2,000	4,000	4,100	4,200	4,200	14,300
3				<b>Visually Handicapped Fund</b>	<b>7,000</b>	<b>7,000</b>	<b>8,000</b>	<b>9,000</b>	<b>10,000</b>	<b>34,000</b>
1508				Other	7,000	7,000	8,000	9,000	10,000	34,000
8				<b>Facilitate Recreational Activities of Differently Abled Childrens</b>	<b>17,000</b>	<b>15,000</b>	<b>16,000</b>	<b>17,000</b>	<b>17,000</b>	<b>65,000</b>
1508				Other	17,000	15,000	16,000	17,000	17,000	65,000
13				<b>Daily Allowance for Differently Abled Students</b>			<b>35,000</b>	<b>40,000</b>	<b>42,000</b>	<b>117,000</b>
1501				Welfare Programmes			35,000	40,000	42,000	117,000
				<b>Capital Expenditure</b>	<b>38,917</b>	<b>172,800</b>	<b>148,500</b>	<b>70,050</b>	<b>31,700</b>	<b>423,050</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,210</b>	<b>4,800</b>	<b>4,400</b>	<b>4,700</b>	<b>5,000</b>	<b>18,900</b>
2001				Buildings and Structures	1,965	2,000	2,100	2,200	2,300	8,600
2002				Plant, Machinery and Equipment	764	800	800	900	1,000	3,500
2003				Vehicles	1,482	2,000	1,500	1,600	1,700	6,800
				<b>Acquisition of Capital Assets</b>	<b>3,793</b>	<b>7,200</b>	<b>7,500</b>	<b>7,700</b>	<b>8,000</b>	<b>30,400</b>
2102				Furniture and Office Equipment	1,481	3,000	3,100	3,100	3,200	12,400
2103				Plant, Machinery and Equipment	1,325	3,000	3,100	3,200	3,300	12,600
2104				Buildings and Structures	986	1,200	1,300	1,400	1,500	5,400
				<b>Capacity Building</b>	<b>1,184</b>	<b>1,500</b>	<b>1,600</b>	<b>1,650</b>	<b>1,700</b>	<b>6,450</b>
2401				Staff Training	1,184	1,500	1,600	1,650	1,700	6,450
4				<b>Expansion of Jayavirusevana Institute at Puwakpitiya</b>	<b>2,300</b>					<b>2,300</b>
2104				Buildings and Structures			2,300			2,300

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
5				<b>Community Based Rehabilitation Programme</b>	9,902	12,000	15,000	16,000	17,000	60,000
	2502			Investments	9,902					
	2509			Other		12,000	15,000	16,000	17,000	60,000
6				<b>Modernization of Vocational Training Centers for Differently Abled</b>	19,828	20,000	10,000			30,000
	2104			Buildings and Structures		20,000	10,000			30,000
	2502			Investments	19,828					
9				<b>Construction of a Child Guidance Centre - Kottawa</b>		25,000				25,000
	2104			Buildings and Structures		25,000				25,000
10				<b>Construction of a Vocational Training Centre - Killinochchi</b>		50,000	30,000			80,000
	2104			Buildings and Structures		50,000	30,000			80,000
11				<b>Construction of a Vocational Training Centre - Batticaloa</b>		50,000	30,000			80,000
	2104			Buildings and Structures		50,000	30,000			80,000
12				<b>Construction of a Resident Home for Mentally Retarded Female - Puwakpitiya</b>			50,000	40,000		90,000
	2104			Buildings and Structures			50,000	40,000		90,000
				<b>Total Expenditure</b>	201,762	407,360	398,130	330,950	301,770	1,438,210
				<b>Total Financing</b>	201,762	407,360	398,130	330,950	301,770	1,438,210
11				<b>Domestic</b>	201,762	407,360	398,130	330,950	301,770	1,438,210
11				Domestic Funds	201,762	407,360	398,130	330,950	301,770	1,438,210

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

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2017-2020 Total
<b>Recurrent Expenditure</b>	<b>53,463,064</b>	<b>56,777,054</b>	<b>14,163,700</b>	<b>59,429,260</b>	<b>59,872,720</b>	<b>190,242,734</b>
Personal Emoluments	11,418,281	11,340,500	12,748,000	13,763,000	14,483,000	52,334,500
Salaries and Wages	5,069,942	5,305,000	6,105,000	6,610,000	7,120,000	25,140,000
Overtime and Holiday Payments	10,000	10,500	13,000	13,000	13,000	49,500
Other Allowances	6,338,339	6,025,000	6,630,000	7,140,000	7,350,000	27,145,000
Travelling Expenses	64,865	237,000	186,200	187,500	187,800	798,500
Domestic	61,896	233,000	182,700	183,800	183,900	783,400
Foreign	2,969	4,000	3,500	3,700	3,900	15,100
Supplies	62,977	57,000	55,100	57,550	60,000	229,650
Stationery and Office Requisites	28,598	28,000	26,000	26,600	27,200	107,800
Fuel	26,459	25,000	25,000	26,500	28,000	104,500
Diets and Uniforms	807	1,000	1,100	1,250	1,400	4,750
Other	7,113	3,000	3,000	3,200	3,400	12,600
Maintenance Expenditure	53,829	54,833	43,500	46,700	49,900	194,933
Vehicles	33,791	36,500	30,000	31,500	33,000	131,000
Plant and Machinery	10,234	9,500	9,600	10,200	10,800	40,100
Buildings and Structures	9,803	8,833	3,900	5,000	6,100	23,833
Services	113,508	119,749	110,100	114,500	118,800	463,149
Transport	3,368	3,300	8,200	8,600	8,900	29,000
Postal and Communication	20,473	21,200	19,800	20,400	21,000	82,400
Electricity & Water	9,507	17,700	9,300	9,600	9,900	46,500
Rents and Local Taxes	52,366	58,000	56,800	57,900	59,000	231,700
Lease Rental for Vehicles Procured Under Operational Leasing		2,049	3,000	3,000	3,000	11,049
Other	27,794	17,500	13,000	15,000	17,000	62,500
Transfers	41,749,605	44,967,500	1,020,200	45,259,300	44,972,400	136,219,400
Welfare Programmes	40,740,171	43,950,000		43,950,000	43,950,000	131,850,000
Retirements Benefits	999,943	1,000,000	1,000,000	1,288,000	1,000,000	4,288,000
Property Loan Interest to Public Servants	9,491	17,500	20,200	21,300	22,400	81,400
Other Recurrent Expenditure		472	600	710	820	2,602
Implementation of the Official Languages Policy		472	600	710	820	2,602
<b>Capital Expenditure</b>	<b>1,183,357</b>	<b>1,236,700</b>	<b>2,038,400</b>	<b>2,520,700</b>	<b>3,021,900</b>	<b>8,817,700</b>
Rehabilitation and Improvement of Capital Assets	19,373	18,200	18,400	6,800	7,100	50,500
Buildings and Structures	5,398	11,000	11,000			22,000
Plant, Machinery and Equipment	7,415	1,500	1,500	500	500	4,000
Vehicles	6,561	5,700	5,900	6,300	6,600	24,500
Acquisition of Capital Assets	15,257	11,000	11,000	4,300	4,600	30,900
Furniture and Office Equipment	9,940	10,000	10,000	3,200	3,400	26,600
Plant, Machinery and Equipment	5,317	1,000	1,000	1,100	1,200	4,300
Capacity Building	7,658	7,500	9,000	9,600	10,200	36,300
Staff Training	7,658	7,500	9,000	9,600	10,200	36,300
Other Capital Expenditure	1,141,069	1,200,000	2,000,000	2,500,000	3,000,000	8,700,000
Investments	1,141,069					
Other		1,200,000	2,000,000	2,500,000	3,000,000	8,700,000
<b>Total Expenditure</b>	<b>54,646,421</b>	<b>58,013,754</b>	<b>16,202,100</b>	<b>61,949,960</b>	<b>62,894,620</b>	<b>199,060,434</b>
<b>Total Financing</b>	<b>54,646,421</b>	<b>58,013,754</b>	<b>16,202,100</b>	<b>61,949,960</b>	<b>62,894,620</b>	<b>199,060,434</b>
Domestic	54,646,421	58,013,754	16,202,100	61,949,960	62,894,620	199,060,434

### **Employment Profile**

Category	Approved	Actual
Senior Level	507	78
Tertiary Level	2,753	2,581
Secondary Level	25,542	21,193
Primary Level	597	187
Other (Casual/Temporary/Contract etc.)	32	32
<b>Total</b>	<b>29,431</b>	<b>24,071</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 331 Department of Samurdhi Development**

**01 - Operational Activities**

**01 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016			2017		2018		2019		2020		2017 - 2020 Total		
							Revised Budget	Estimate	Projections									
					2016	2017	2018	2019	2020	2016	2017	2018	2019	2020	2017 - 2020 Total			
				<b>Recurrent Expenditure</b>	<b>380,835</b>	<b>388,982</b>	<b>367,700</b>	<b>388,010</b>	<b>413,220</b>	<b>1,557,912</b>								
				<b>Personal Emoluments</b>	<b>247,349</b>	<b>259,000</b>	<b>241,000</b>	<b>256,000</b>	<b>276,000</b>	<b>1,032,000</b>								
1001				Salaries and Wages	101,866	105,000	105,000	110,000	120,000	440,000								
1002				Overtime and Holiday Payments	3,500	4,000	6,000	6,000	6,000	22,000								
1003				Other Allowances	141,984	150,000	130,000	140,000	150,000	570,000								
				<b>Travelling Expenses</b>	<b>5,043</b>	<b>5,500</b>	<b>4,700</b>	<b>4,900</b>	<b>5,100</b>	<b>20,200</b>								
1101				Domestic	2,631	3,000	2,700	2,800	2,900	11,400								
1102				Foreign	2,413	2,500	2,000	2,100	2,200	8,800								
				<b>Supplies</b>	<b>25,466</b>	<b>21,900</b>	<b>21,900</b>	<b>23,200</b>	<b>24,500</b>	<b>91,500</b>								
1201				Stationery and Office Requisites	9,987	8,000	8,000	8,100	8,200	32,300								
1202				Fuel	10,196	13,000	13,000	14,000	15,000	55,000								
1203				Diets and Uniforms	344	400	400	500	600	1,900								
1205				Other	4,939	500	500	600	700	2,300								
				<b>Maintenance Expenditure</b>	<b>18,755</b>	<b>18,833</b>	<b>14,500</b>	<b>15,700</b>	<b>16,900</b>	<b>65,933</b>								
1301				Vehicles	14,986	16,500	12,000	13,000	14,000	55,500								
1302				Plant and Machinery	1,999	1,500	1,600	1,700	1,800	6,600								
1303				Buildings and Structures	1,770	833	900	1,000	1,100	3,833								
				<b>Services</b>	<b>82,135</b>	<b>81,249</b>	<b>83,300</b>	<b>85,800</b>	<b>88,200</b>	<b>338,549</b>								
1401				Transport	2,057	2,800	7,700	8,000	8,200	26,700								
1402				Postal and Communication	4,935	5,200	4,800	4,900	5,000	19,900								
1403				Electricity & Water	2,872	2,700	2,800	2,900	3,000	11,400								
1404				Rents and Local Taxes	52,302	55,000	56,000	57,000	58,000	226,000								
1408				Lease Rental for Vehicles Procured Under Operational Leasing		2,049	3,000	3,000	3,000	11,049								
1409				Other	19,970	13,500	9,000	10,000	11,000	43,500								
				<b>Transfers</b>	<b>2,087</b>	<b>2,500</b>	<b>2,200</b>	<b>2,300</b>	<b>2,400</b>	<b>9,400</b>								
1506				Property Loan Interest to Public Servants	2,087	2,500	2,200	2,300	2,400	9,400								
				<b>Other Recurrent Expenditure</b>			<b>100</b>	<b>110</b>	<b>120</b>	<b>330</b>								
1703				Implementation of the Official Languages Policy			100	110	120	330								
				<b>Capital Expenditure</b>	<b>12,962</b>	<b>11,700</b>	<b>12,200</b>	<b>9,800</b>	<b>10,300</b>	<b>44,000</b>								
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,789</b>	<b>6,200</b>	<b>6,200</b>	<b>3,500</b>	<b>3,700</b>	<b>19,600</b>								
2001				Buildings and Structures	499	3,000	3,000			6,000								
2002				Plant, Machinery and Equipment	361	500	500	500	500	2,000								
2003				Vehicles	3,930	2,700	2,700	3,000	3,200	11,600								
				<b>Acquisition of Capital Assets</b>	<b>5,410</b>	<b>3,000</b>	<b>3,000</b>	<b>3,200</b>	<b>3,400</b>	<b>12,600</b>								
2102				Furniture and Office Equipment	3,050	3,000	3,000	3,200	3,400	12,600								
2103				Plant, Machinery and Equipment	2,360													
				<b>Capacity Building</b>	<b>2,762</b>	<b>2,500</b>	<b>3,000</b>	<b>3,100</b>	<b>3,200</b>	<b>11,800</b>								
2401				Staff Training	2,762	2,500	3,000	3,100	3,200	11,800								
				<b>Total Expenditure</b>	<b>393,796</b>	<b>400,682</b>	<b>379,900</b>	<b>397,810</b>	<b>423,520</b>	<b>1,601,912</b>								
				<b>Total Financing</b>	<b>393,796</b>	<b>400,682</b>	<b>379,900</b>	<b>397,810</b>	<b>423,520</b>	<b>1,601,912</b>								
11				Domestic	393,796	400,682	379,900	397,810	423,520	1,601,912								
11				Domestic Funds	393,796	400,682	379,900	397,810	423,520	1,601,912								

**HEAD - 331 Department of Samurdhi Development**

**02 - Development Activities**

**02 - Livelihood Activities**

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000 2017- 2020 Total
					Revised Budget	Estimate	Projections		
			<b>Recurrent Expenditure</b>	53,082,229	56,388,072	13,796,000	59,041,250	59,459,500	188,684,822
			<b>Personal Emoluments</b>	11,170,931	11,081,500	12,507,000	13,507,000	14,207,000	51,302,500
1001			Salaries and Wages	4,968,076	5,200,000	6,000,000	6,500,000	7,000,000	24,700,000
1002			Overtime and Holiday Payments	6,500	6,500	7,000	7,000	7,000	27,500
1003			Other Allowances	6,196,355	5,875,000	6,500,000	7,000,000	7,200,000	26,575,000
			<b>Travelling Expenses</b>	59,821	231,500	181,500	182,600	182,700	778,300
1101			Domestic	59,265	230,000	180,000	181,000	181,000	772,000
1102			Foreign	557	1,500	1,500	1,600	1,700	6,300
			<b>Supplies</b>	37,511	35,100	33,200	34,350	35,500	138,150
1201			Stationery and Office Requisites	18,611	20,000	18,000	18,500	19,000	75,500
1202			Fuel	16,264	12,000	12,000	12,500	13,000	49,500
1203			Diets and Uniforms	463	600	700	750	800	2,850
1205			Other	2,174	2,500	2,500	2,600	2,700	10,300
			<b>Maintenance Expenditure</b>	35,074	36,000	29,000	31,000	33,000	129,000
1301			Vehicles	18,806	20,000	18,000	18,500	19,000	75,500
1302			Plant and Machinery	8,236	8,000	8,000	8,500	9,000	33,500
1303			Buildings and Structures	8,033	8,000	3,000	4,000	5,000	20,000
			<b>Services</b>	31,373	38,500	26,800	28,700	30,600	124,600
1401			Transport	1,312	500	500	600	700	2,300
1402			Postal and Communication	15,539	16,000	15,000	15,500	16,000	62,500
1403			Electricity & Water	6,635	15,000	6,500	6,700	6,900	35,100
1404			Rents and Local Taxes	64	3,000	800	900	1,000	5,700
1409			Other	7,823	4,000	4,000	5,000	6,000	19,000
			<b>Transfers</b>	1,007,348	1,015,000	1,018,000	1,307,000	1,020,000	4,360,000
1502			Retirements Benefits	999,943	1,000,000	1,000,000	1,288,000	1,000,000	4,288,000
1506			Property Loan Interest to Public Servants	7,404	15,000	18,000	19,000	20,000	72,000
			<b>Other Recurrent Expenditure</b>		472	500	600	700	2,272
1703			Implementation of the Official Languages Policy		472	500	600	700	2,272
1			<b>Samurdhi Relief Assistance *</b>	40,740,171	43,950,000		43,950,000	43,950,000	131,850,000
1501			Welfare Programmes	40,740,171	43,950,000		43,950,000	43,950,000	131,850,000
			<b>Capital Expenditure</b>	1,170,396	1,225,000	2,026,200	2,510,900	3,011,600	8,773,700
			<b>Rehabilitation and Improvement of Capital Assets</b>	14,584	12,000	12,200	3,300	3,400	30,900
2001			Buildings and Structures	4,898	8,000	8,000			16,000
2002			Plant, Machinery and Equipment	7,054	1,000	1,000			2,000
2003			Vehicles	2,631	3,000	3,200	3,300	3,400	12,900
			<b>Acquisition of Capital Assets</b>	9,847	8,000	8,000	1,100	1,200	18,300
2102			Furniture and Office Equipment	6,890	7,000	7,000			14,000
2103			Plant, Machinery and Equipment	2,957	1,000	1,000	1,100	1,200	4,300

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Capacity Building</b>	4,895	5,000	6,000	6,500	7,000	24,500
	2401			Staff Training	4,895	5,000	6,000	6,500	7,000	24,500
3				<b>Empowering Samurdhi Beneficiaries</b>	1,141,069	1,200,000	2,000,000	2,500,000	3,000,000	8,700,000
	2502			Investments	1,141,069					
	2509			Other		1,200,000	2,000,000	2,500,000	3,000,000	8,700,000
				<b>Total Expenditure</b>	54,252,625	57,613,072	15,822,200	61,552,150	62,471,100	197,458,522
				<b>Total Financing</b>	54,252,625	57,613,072	15,822,200	61,552,150	62,471,100	197,458,522
				<b>Domestic</b>	54,252,625	57,613,072	15,822,200	61,552,150	62,471,100	197,458,522
11				Domestic Funds	54,252,625	57,613,072	15,822,200	61,552,150	62,471,100	197,458,522

\* Budgetary Provision for 2018 is included under 240-02-02



**Ministry of Education**



## ESTIMATES 2018

### Ministry of Education

#### Key Functions

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

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

Provision of physical and human resources for National Schools

Supervision of international schools in conformity with the national education policy

Provision of free text books and uniforms

Promotion and development of School Libraries

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

Ensure education opportunities for students with special needs

Administration and personnel management of functions of Sri Lanka Education  
Administrative Service

Produce teachers who will ensure productive learning and teaching process

Promotion of buddhist and pali studies and upliftment of piriven education

Take necessary measures for the conservation of historical, archaeological and cultural heritages

Promotion of modern and traditional works of art and encourage artistes

Systematic management and conservation of state documents

#### Departments

Department of Examinations

Department of Educational Publications

Department of Archaeology

Department of National Archives

#### Statutory Boards / Institutions

National Institute of Education

National Library and Documentation Services Board

Tower Hall Theatre Foundation

Public Performance Board

National Performing Arts Centre

National Arts Council

Gramodaya Folk Arts Centre

Ape Gama

Central Cultural Fund

## Ministry of Education

### (a) Objective of the Ministry

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

### (b) General Information

#### Information about National Schools

Schools by Functional Grade	No of Schools	No of Students	No of Teachers	Student: Teacher Ratio
A/L All streams (1AB)	320	779,730	35,122	22
A/L Commerce/ Arts (C)	31	23,473	1,482	16
Up to O/L (Type 2)	2	2,212	122	18
<b>Total Govt schools - National</b>	<b>353</b>	<b>805,415</b>	<b>36,726</b>	<b>22</b>

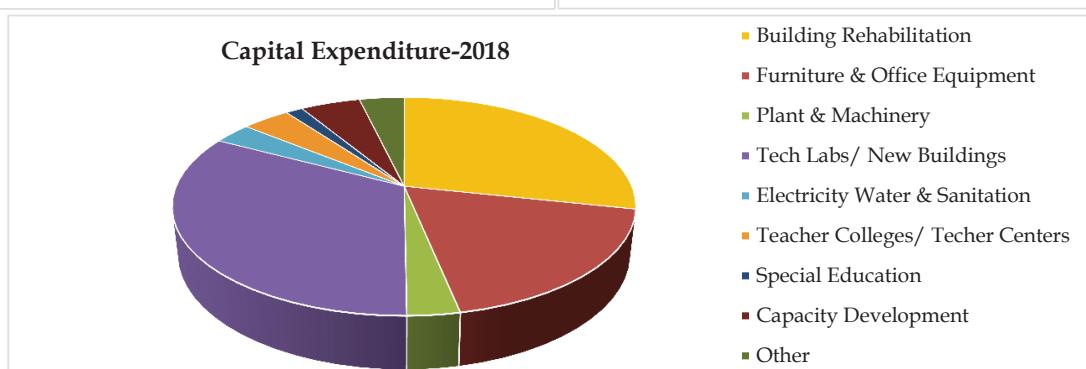
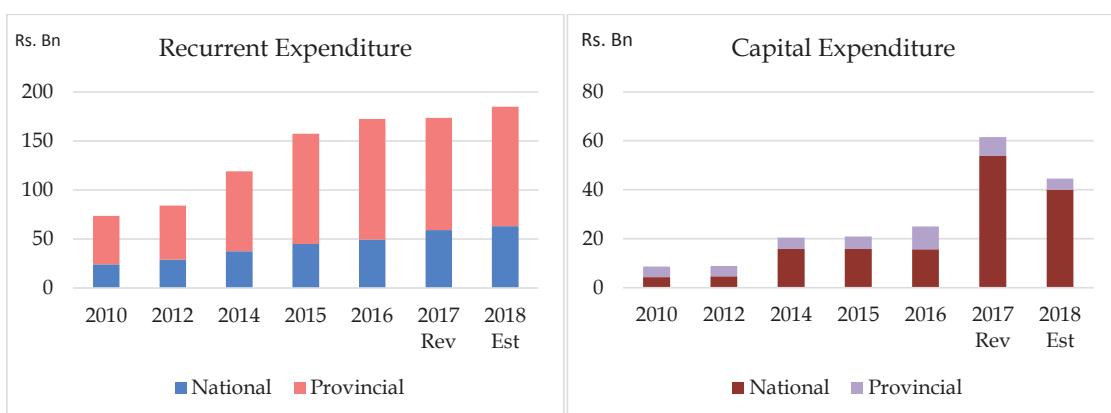
#### Information about Provincial Schools

Schools by Functional Grade	No of Schools	No of Students	No of Teachers	Student: Teacher Ratio
A/L All streams (1AB)	696	846,835	40,890	21
A/L Commerce/ Arts (C)	1,774	1,011,270	58,519	17
up to O/L (Type 2)	3,406	824,043	61,464	13
up to Grade 5 (Type 3)	3,933	655,767	34,956	19
<b>Total Govt schools - Provincial</b>	<b>9,809</b>	<b>3,337,915</b>	<b>195,829</b>	<b>17</b>

#### Information about Piriven/ Special Needs/ Assisted Schools

Category	No	No of Students	No of Teachers	Student: Teacher Ratio
Piriven	754	66,003	6,503	10
Special Education/ Assisted Schools (Special Needs-27 schools/ Assisted - 78 schools)	105	136,407	6,872	20

### (c) Resource Allocation



**(d) 2018 Targets**

### **(i) Selected Performance Targets**

Details	Recurrent (Rs Mn)	Capital (Rs Mn)	Targets
<b>Line Ministry - Ministry of Education</b>			<ul style="list-style-type: none"> <li>- Implement "13 years of Education" in 167 Schools in 2018.</li> <li>- Introduce 26 Vocational Subjects to GCE A/L</li> <li>- Establish School Inspectorate</li> <li>- Upgrade 140 schools as new secondary/ national schools</li> <li>- Implement systematic CGOC programme in all secondary schools</li> <li>- All secondary schools receive professionally qualified teachers for guidance &amp; counselling</li> <li>- Revise School Education Curriculum in one with broader approach to education, focusing on improving transversal skills, social-emotional skills, values and ethics</li> <li>- Improve learning outcomes in subjects</li> <li>- Increase school enrollment</li> </ul>
Primary Education	4,480	544	
Secondary Education	27,458	5,810	
Special Education	5,274	645	
Teacher Development	2,125	2,968	
General Education Development Projects	-	28,617	<ul style="list-style-type: none"> <li>- Execute the Science, Technology, Engineering and Maths (STEM) master plan in consultation with the Ministry of Science, Technology &amp; Research</li> <li>- Improve facilities for sports schools and implement sports master plan in constitution with the Ministry of Sports</li> <li>- Revise NCOE curricular to match with the current demand</li> <li>- Formulate teachers qualification framework</li> <li>- Prepare teacher recruitment and deployment policy</li> <li>- Strengthen the national evaluation system</li> <li>- Establish evidence based research culture</li> </ul>
<b>Provincial Councils (PCs)</b>			
Grants to PCs	126,375	4,507	
<b>Total</b>	<b>165,712</b>	<b>43,091</b>	

## **(ii) Major Projects**

Project Title	2018 Budget	2018 Target	KPIs	Major Targets of SDGs
Education Sector Development Programme (ADB)	3,300	Complete constructions of 46 three storied faculty buildings, 2 classroom buildings, 1 two storied technological laboratory, 1 multi-purpose building with cafeteria, 2 teachers quarters, 1 student hostel, 2 admin units and 2 assembly buildings Repairs to buildings of 53 schools	No of schools provided with technological faculties, classrooms and other facilities	4.5 eliminate gender disparities in education and ensure equal access to all levels of education 4.a Effective learning environment 4.c Teacher Training
Providing Sanitary and Water Facilities for all Schools	1,300	Complete ongoing works of 1635 Sanitary Facilities, 514 Water Facilities	No. of schools provided with toilets/ water connections according to national standards (Total - 10,162)	4.a effective learning environments for all

Project Title	2018 Budget	2018 Target	KPIs	Major Targets of SDGs
Providing Electricity Facilities	100	Electricity Facilities for all schools	No. of schools provided with electricity connections (Total - 10,162)	4.a effective learning environments for all
Improving Facilities of 1,360 Schools which were not included in recent projects	6,750	Complete constructions of 62 Cafeteria, 13 Sports Complexes Complete ongoing works of 231 Junior Secondary Laboratories, 333 Primary Learning Resource Centers, 229 Technical Buildings, ongoing 363 Essential Minor Repairs	No of schools provided with required facilities	4.1 ensure free, equitable and quality primary and secondary education 4.5 eliminate gender disparities in education and ensure equal access to all levels of education
Upgrading Facilities of 1000 Secondary Schools	5,000	Complete ongoing works of 251 Class rooms & Other Buildings, 105 Teachers Quarters, 149 Principals' Quarters, 27 Aesthetic Units, Essential Repairs	No of schools provided with required facilities	4.6 ensure literacy and numeracy
Upgrading Facilities of 3,577 Primary Schools	5,000	Complete ongoing works of 292 Primary Learning Resource Centers, 470 Essential Minor Repairs	No of schools provided with required facilities	4.a effective learning environment for all
Providing Facilities of Teacher Quarters, Rest Room etc.	1,000	Complete ongoing works	No of schools provided with teacher quarters/ rest rooms	4.5 eliminate gender disparities in education and ensure equal access to all levels of education
Facilitate Dental Health Facilities	100	Complete ongoing 15 New Constructions and 39 Renovations	No of schools provided with dental units	
Upgrading Plantation Schools to Secondary Level	450	Complete ongoing 8 Constructions and 7 Renovations Complete New Constructions in 30 schools and New Renovations in 5 schools	No of schools provided with required facilities	4.5 eliminate gender disparities in education and ensure equal access to all levels of education
Facilitate Teacher Training Programs	1,200	Capacity building programs for National/ Provincial Teachers/ Principals/Deputy Principals, School Counselors, Library Assistants, Lab Assistants, SLEAs/ SLTEs officers, Accountants etc.	No trained through Local/Foreign- short term Training Program, No of Masters/ M- Phil/ PhD	4.c Teacher Training

**(iii) Education Sector Targets by 2020**

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

**(e) Employment Profile**

Ministry/ Departments/ Institutions	A	B	C	D	Other	Total
Ministry	1,080	1,172	49,197	7,311	57	58,817
Department of Examinations	65	10	329	154	-	558
Department of Educational Publications	34	-	88	166	48	336
Department of Archaeology	10	33	552	1,323	-	1,918
Department of National Archives	06	08	58	48	-	120
National Institute of Education	144	12	159	101	20	436
Tower Hall Theatre Foundation	5	7	26	32	2	72
Library & Documentation Services Board	15	15	83	48	-	161
<b>Total</b>	<b>1,359</b>	<b>1,257</b>	<b>50,492</b>	<b>9,183</b>	<b>127</b>	<b>62,418</b>

Salaries and Allowances are estimated based on the actual cadre as at 30.06.2017



**Ministry of Education**

**Summary**

Description	2016	2017	2018	2019		2017 - 2020 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>49,323,620</b>	<b>59,125,339</b>	<b>62,880,000</b>	<b>64,686,665</b>	<b>66,374,792</b>	<b>253,066,796</b>
Personal Emoluments	31,919,349	32,496,550	34,505,150	35,954,635	37,312,652	140,268,987
Salaries and Wages	16,345,852	20,224,480	24,958,550	26,838,135	28,732,758	100,753,923
Overtime and Holiday Payments	60,781	63,300	67,400	67,400	67,400	265,500
Other Allowances	15,512,716	12,208,770	9,479,200	9,049,100	8,512,494	39,249,564
<b>Travelling Expenses</b>	<b>103,413</b>	<b>97,590</b>	<b>101,100</b>	<b>103,150</b>	<b>105,250</b>	<b>407,090</b>
Domestic	89,998	81,390	84,250	85,400	86,600	337,640
Foreign	13,415	16,200	16,850	17,750	18,650	69,450
<b>Supplies</b>	<b>312,840</b>	<b>184,830</b>	<b>172,360</b>	<b>177,220</b>	<b>181,330</b>	<b>715,740</b>
Stationery and Office Requisites	226,556	95,245	83,100	85,350	87,450	351,145
Fuel	73,612	77,500	78,150	80,500	82,300	318,450
Diets and Uniforms	10,728	10,585	9,310	9,370	9,480	38,745
Medical Supplies	25					
Other	1,918	1,500	1,800	2,000	2,100	7,400
<b>Maintenance Expenditure</b>	<b>84,629</b>	<b>107,650</b>	<b>108,250</b>	<b>112,150</b>	<b>114,550</b>	<b>442,600</b>
Vehicles	43,004	42,800	43,800	45,600	46,500	178,700
Plant and Machinery	29,251	50,400	50,100	51,450	52,300	204,250
Buildings and Structures	12,373	14,450	14,350	15,100	15,750	59,650
<b>Services</b>	<b>3,248,469</b>	<b>8,711,088</b>	<b>9,046,190</b>	<b>9,302,790</b>	<b>9,331,740</b>	<b>36,391,808</b>
Transport	19,699	25,216	23,370	23,670	23,720	95,976
Postal and Communication	172,986	165,400	426,900	448,700	470,600	1,511,600
Electricity & Water	214,836	242,745	239,900	242,200	245,700	970,545
Rents and Local Taxes	6,938	49,912	59,837	59,837	59,837	229,423
Lease Rental for Vehicles Procured Under Operational Leasing		19,100	67,283	67,283	67,283	220,949
Other	2,834,011	8,208,715	8,228,900	8,461,100	8,464,600	33,363,315
<b>Transfers</b>	<b>13,653,203</b>	<b>17,527,631</b>	<b>18,946,950</b>	<b>19,036,720</b>	<b>19,329,270</b>	<b>74,840,571</b>
Welfare Programmes	12,503,248	16,153,000	17,565,000	17,626,900	17,890,900	69,235,800
Public Institutions	455,500	624,000	620,000	628,000	637,000	2,509,000
Subscriptions and Contributions Fee	4,810	6,100	20,100	20,600	21,100	67,900
Property Loan Interest to Public Servants	375,873	414,731	414,550	420,920	427,070	1,677,271
Other	313,772	329,800	327,300	340,300	353,200	1,350,600
<b>Other Recurrent Expenditure</b>	<b>1,717</b>					
Losses and Write off	1,717					
<b>Capital Expenditure</b>	<b>15,706,330</b>	<b>53,752,847</b>	<b>40,000,000</b>	<b>45,626,050</b>	<b>48,390,650</b>	<b>187,769,547</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,894,994</b>	<b>8,611,321</b>	<b>9,100,650</b>	<b>9,725,650</b>	<b>9,677,800</b>	<b>37,115,421</b>
Buildings and Structures	2,830,816	8,527,221	9,046,000	9,668,650	9,619,300	36,861,171
Plant, Machinery and Equipment	30,110	41,500	21,200	21,200	21,150	105,050
Vehicles	34,068	42,600	33,450	35,800	37,350	149,200
<b>Acquisition of Capital Assets</b>	<b>8,512,557</b>	<b>38,806,375</b>	<b>26,680,550</b>	<b>26,403,100</b>	<b>29,120,700</b>	<b>121,010,725</b>
Vehicles	27,665	84,597				84,597
Furniture and Office Equipment	2,083,725	15,016,200	8,491,450	5,276,100	5,176,600	33,960,350
Plant, Machinery and Equipment	294,957	3,006,500	1,316,100	3,196,000	4,119,600	11,638,200
Buildings and Structures	6,106,210	20,696,078	16,721,000	17,752,000	19,691,500	74,860,578
Software Development		3,000	152,000	179,000	133,000	467,000
<b>Capital Transfers</b>	<b>55,196</b>	<b>265,000</b>	<b>235,000</b>	<b>241,000</b>	<b>197,000</b>	<b>938,000</b>
Public Institutions	55,196	265,000	235,000	241,000	197,000	938,000
<b>Capacity Building</b>	<b>835,600</b>	<b>1,474,352</b>	<b>2,213,300</b>	<b>3,074,300</b>	<b>2,917,150</b>	<b>9,679,102</b>
Staff Training	835,600	1,474,352	2,213,300	3,074,300	2,917,150	9,679,102

Description	2016	2017	2018	2019		2020	Rs '000	
				Revised Budget	Estimate		Projections	Total
<b>Other Capital Expenditure</b>	<b>3,407,983</b>	<b>4,595,800</b>	<b>1,770,500</b>		<b>6,182,000</b>	<b>6,478,000</b>		<b>19,026,300</b>
Investments	3,407,983							
Infrastructure Development		3,911,500	719,000		267,000	267,000		5,164,500
Research and Development		42,000	30,000		30,000	30,000		132,000
Other		642,300	1,021,500		5,885,000	6,181,000		13,729,800
<b>Total Expenditure</b>	<b>65,029,950</b>	<b>112,878,186</b>	<b>102,880,000</b>		<b>110,312,715</b>	<b>114,765,442</b>		<b>440,836,343</b>
<b>Total Financing</b>	<b>65,029,950</b>	<b>112,878,186</b>	<b>102,880,000</b>		<b>110,312,715</b>	<b>114,765,442</b>		<b>440,836,343</b>
Domestic	63,786,250	112,045,886	101,856,000		109,645,715	113,848,442		437,396,043
Foreign	1,243,700	832,300	1,024,000		667,000	917,000		3,440,300

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

Head No	Description	2016	2017	2018	2019	2020	2017 - 2020
			Revised Budget	Estimate	Projections	Total	
<b>126- Minister of Education</b>							<b>Rs '000</b>
Operational Activities	<b>14,198,881</b>	<b>18,968,251</b>	<b>19,820,580</b>	<b>19,894,180</b>	<b>19,997,530</b>	<b>78,680,541</b>	
Recurrent Expenditure	13,864,801	17,697,104	19,200,680	19,294,180	19,612,230	75,804,194	
Capital Expenditure	334,080	1,271,147	619,900	600,000	385,300	2,876,347	
<b>Development Activities</b>	<b>46,341,954</b>	<b>88,594,225</b>	<b>78,157,740</b>	<b>85,667,760</b>	<b>90,146,660</b>	<b>342,566,385</b>	
Recurrent Expenditure	31,530,908	37,287,925	39,479,690	41,178,060	42,524,360	160,470,035	
Capital Expenditure	14,811,045	51,306,300	38,678,050	44,489,700	47,622,300	182,096,350	
<b>Total Expenditure</b>	<b>60,540,835</b>	<b>107,562,476</b>	<b>97,978,320</b>	<b>105,561,940</b>	<b>110,144,190</b>	<b>421,246,926</b>	
Recurrent Expenditure	45,395,709	54,985,029	58,680,370	60,472,240	62,136,590	236,274,229	
Capital Expenditure	15,145,126	52,577,447	39,297,950	45,089,700	48,007,600	184,972,697	
<b>207- Department of Archaeology</b>							
Operational Activities	<b>137,991</b>	<b>139,565</b>	<b>190,150</b>	<b>192,470</b>	<b>195,770</b>	<b>717,955</b>	
Recurrent Expenditure	128,509	132,065	181,550	183,670	186,770	684,055	
Capital Expenditure	9,482	7,500	8,600	8,800	9,000	33,900	
<b>Development Activities</b>	<b>864,665</b>	<b>783,966</b>	<b>789,200</b>	<b>828,350</b>	<b>843,837</b>	<b>3,245,353</b>	
Recurrent Expenditure	743,640	725,366	715,000	716,400	725,087	2,881,853	
Capital Expenditure	121,025	58,600	74,200	111,950	118,750	363,500	
<b>Total Expenditure</b>	<b>1,002,656</b>	<b>923,531</b>	<b>979,350</b>	<b>1,020,820</b>	<b>1,039,607</b>	<b>3,963,308</b>	
Recurrent Expenditure	872,150	857,431	896,550	900,070	911,857	3,565,908	
Capital Expenditure	130,506	66,100	82,800	120,750	127,750	397,400	
<b>209- Department of National Archives</b>							
Operational Activities	<b>60,113</b>	<b>68,655</b>	<b>106,920</b>	<b>69,240</b>	<b>70,660</b>	<b>315,475</b>	
Recurrent Expenditure	50,388	53,955	52,520	53,740	55,160	215,375	
Capital Expenditure	9,725	14,700	54,400	15,500	15,500	100,100	
<b>Development Activities</b>	<b>139,924</b>	<b>293,064</b>	<b>231,150</b>	<b>153,390</b>	<b>83,795</b>	<b>761,399</b>	
Recurrent Expenditure	54,301	59,964	58,900	60,190	61,495	240,549	
Capital Expenditure	85,623	233,100	172,250	93,200	22,300	520,850	
<b>Total Expenditure</b>	<b>200,037</b>	<b>361,719</b>	<b>338,070</b>	<b>222,630</b>	<b>154,455</b>	<b>1,076,874</b>	
Recurrent Expenditure	104,689	113,919	111,420	113,930	116,655	455,924	
Capital Expenditure	95,348	247,800	226,650	108,700	37,800	620,950	
<b>212- Department of Examinations</b>							
<b>Development Activities</b>	<b>3,181,220</b>	<b>3,890,245</b>	<b>3,452,000</b>	<b>3,378,835</b>	<b>3,292,140</b>	<b>14,013,220</b>	
Recurrent Expenditure	2,894,202	3,112,245	3,133,000	3,140,635	3,148,640	12,534,520	
Capital Expenditure	287,018	778,000	319,000	238,200	143,500	1,478,700	
<b>Total Expenditure</b>	<b>3,181,220</b>	<b>3,890,245</b>	<b>3,452,000</b>	<b>3,378,835</b>	<b>3,292,140</b>	<b>14,013,220</b>	
<b>213- Department of Educational Publications</b>							
<b>Development Activities</b>	<b>105,203</b>	<b>140,215</b>	<b>132,260</b>	<b>128,490</b>	<b>135,050</b>	<b>536,015</b>	
Recurrent Expenditure	56,871	56,715	58,660	59,790	61,050	236,215	
Capital Expenditure	48,331	83,500	73,600	68,700	74,000	299,800	
<b>Total Expenditure</b>	<b>105,203</b>	<b>140,215</b>	<b>132,260</b>	<b>128,490</b>	<b>135,050</b>	<b>536,015</b>	
<b>Grand Total</b>	<b>65,029,950</b>	<b>112,878,186</b>	<b>102,880,000</b>	<b>110,312,715</b>	<b>114,765,442</b>	<b>440,836,343</b>	
<b>Total Recurrent</b>	<b>49,323,620</b>	<b>59,125,339</b>	<b>62,880,000</b>	<b>64,686,665</b>	<b>66,374,792</b>	<b>253,066,796</b>	
<b>Total Capital</b>	<b>15,706,330</b>	<b>53,752,847</b>	<b>40,000,000</b>	<b>45,626,050</b>	<b>48,390,650</b>	<b>187,769,547</b>	

**Head 126 - Minister of Education**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2017-2020 Total
<b>Recurrent Expenditure</b>	<b>45,395,709</b>	<b>54,985,029</b>	<b>58,680,370</b>	<b>60,472,240</b>	<b>62,136,590</b>	<b>236,274,229</b>
Personal Emoluments	30,755,348	31,300,350	33,265,450	34,707,670	36,049,620	135,323,090
Salaries and Wages	15,817,208	19,533,480	24,220,750	26,069,650	27,926,200	97,750,080
Overtime and Holiday Payments	31,629	30,100	33,000	33,000	33,000	129,100
Other Allowances	14,906,511	11,736,770	9,011,700	8,605,020	8,090,420	37,443,910
Travelling Expenses	35,704	32,000	35,000	36,300	37,700	141,000
Domestic	26,531	20,000	22,500	23,200	24,000	89,700
Foreign	9,172	12,000	12,500	13,100	13,700	51,300
Supplies	112,485	126,900	115,650	117,750	119,300	479,600
Stationery and Office Requisites	55,341	65,500	54,800	55,450	56,050	231,800
Fuel	47,766	52,500	53,050	54,500	55,400	215,450
Diets and Uniforms	9,378	8,900	7,800	7,800	7,850	32,350
Maintenance Expenditure	46,001	71,700	68,600	71,450	72,600	284,350
Vehicles	28,662	29,000	29,000	30,400	30,800	119,200
Plant and Machinery	14,000	35,500	34,500	35,350	35,700	141,050
Buildings and Structures	3,339	7,200	5,100	5,700	6,100	24,100
Services	804,054	5,939,774	6,260,870	6,514,670	6,540,570	25,255,884
Transport	3,046	3,200	720	1,320	1,320	6,560
Postal and Communication	130,395	127,100	387,500	408,050	428,600	1,351,250
Electricity & Water	136,634	156,900	155,900	157,500	160,300	630,600
Rents and Local Taxes	1,390	44,974	54,967	54,967	54,967	209,875
Lease Rental for Vehicles Procured Under Operational Leasing		19,100	67,283	67,283	67,283	220,949
Other	532,589	5,588,500	5,594,500	5,825,550	5,828,100	22,836,650
Transfers	13,642,118	17,514,305	18,934,800	19,024,400	19,316,800	74,790,305
Welfare Programmes	12,503,248	16,153,000	17,565,000	17,626,900	17,890,900	69,235,800
Public Institutions	455,500	624,000	620,000	628,000	637,000	2,509,000
Subscriptions and Contributions Fee	4,427	6,000	20,000	20,500	21,000	67,500
Property Loan Interest to Public Servants	365,171	401,505	402,500	408,700	414,700	1,627,405
Other	313,772	329,800	327,300	340,300	353,200	1,350,600
<b>Capital Expenditure</b>	<b>15,145,126</b>	<b>52,577,447</b>	<b>39,297,950</b>	<b>45,089,700</b>	<b>48,007,600</b>	<b>184,972,697</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,867,586</b>	<b>8,563,821</b>	<b>8,861,200</b>	<b>9,568,600</b>	<b>9,590,050</b>	<b>36,583,671</b>
Buildings and Structures	2,814,315	8,491,021	8,818,500	9,524,000	9,544,500	36,378,021
Plant, Machinery and Equipment	24,743	36,500	16,000	15,800	15,550	83,850
Vehicles	28,528	36,300	26,700	28,800	30,000	121,800
<b>Acquisition of Capital Assets</b>	<b>8,215,106</b>	<b>37,850,675</b>	<b>26,397,550</b>	<b>26,215,300</b>	<b>29,049,100</b>	<b>119,512,625</b>
Vehicles	16,427	84,597				84,597
Furniture and Office Equipment	2,065,995	14,820,500	8,483,950	5,270,000	5,170,400	33,744,850
Plant, Machinery and Equipment	155,845	2,481,000	1,266,600	3,185,300	4,109,700	11,042,600
Buildings and Structures	5,976,838	20,464,578	16,499,000	17,585,000	19,640,000	74,188,578
Software Development			148,000	175,000	129,000	452,000
<b>Capital Transfers</b>	<b>55,196</b>	<b>265,000</b>	<b>235,000</b>	<b>241,000</b>	<b>197,000</b>	<b>938,000</b>
Public Institutions	55,196	265,000	235,000	241,000	197,000	938,000
<b>Capacity Building</b>	<b>827,088</b>	<b>1,395,952</b>	<b>2,112,200</b>	<b>2,974,800</b>	<b>2,792,450</b>	<b>9,275,402</b>
Staff Training	827,088	1,395,952	2,112,200	2,974,800	2,792,450	9,275,402
<b>Other Capital Expenditure</b>	<b>3,180,150</b>	<b>4,502,000</b>	<b>1,692,000</b>	<b>6,090,000</b>	<b>6,379,000</b>	<b>18,663,000</b>
Investments	3,180,150					
Infrastructure Development		3,897,000	710,000	260,000	260,000	5,127,000
Research and Development		30,000	30,000	30,000	30,000	120,000
Other		575,000	952,000	5,800,000	6,089,000	13,416,000
<b>Total Expenditure</b>	<b>60,540,835</b>	<b>107,562,476</b>	<b>97,978,320</b>	<b>105,561,940</b>	<b>110,144,190</b>	<b>421,246,926</b>

<b>Total Financing</b>	<b>60,540,835</b>	<b>107,562,476</b>	<b>97,978,320</b>	<b>105,561,940</b>	<b>110,144,190</b>	<b>421,246,926</b>
Domestic	59,334,098	106,800,176	97,004,320	104,944,940	109,277,190	418,026,626
Foreign	1,206,737	762,300	974,000	617,000	867,000	3,220,300

### Employment Profile

Category	Approved	Actual
Senior Level	2,261	1,244
Tertiary Level	1,927	1,206
Secondary Level	48,680	49,465
Primary Level	8,796	7,492
Other (Casual/Temporary/Contract etc.)	43	79
<b>Total</b>	<b>61,707</b>	<b>59,486</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

\* Rs. 1,800 mn is provided for capacity development programs of around 80,000 - 90,000 officials in the education sector.

**HEAD - 126 Minister of Education**

**01 - Operational Activities**

**01 - Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>29,915</b>	<b>26,000</b>	<b>27,600</b>	<b>28,400</b>	<b>29,500</b>	<b>111,500</b>
				<b>Personal Emoluments</b>	<b>14,332</b>	<b>12,150</b>	<b>13,400</b>	<b>13,700</b>	<b>13,900</b>	<b>53,150</b>
1001				Salaries and Wages	6,886	6,000	6,750	7,300	7,650	27,700
1002				Overtime and Holiday Payments	2,870	2,150	3,000	3,000	3,000	11,150
1003				Other Allowances	4,576	4,000	3,650	3,400	3,250	14,300
				<b>Travelling Expenses</b>	<b>4,980</b>	<b>2,500</b>	<b>3,000</b>	<b>3,100</b>	<b>3,400</b>	<b>12,000</b>
1101				Domestic	1,850	500	1,000	1,000	1,200	3,700
1102				Foreign	3,130	2,000	2,000	2,100	2,200	8,300
				<b>Supplies</b>	<b>4,953</b>	<b>5,200</b>	<b>5,300</b>	<b>5,400</b>	<b>5,600</b>	<b>21,500</b>
1201				Stationery and Office Requisites	500	1,000	500	600	700	2,800
1202				Fuel	4,453	4,200	4,800	4,800	4,900	18,700
				<b>Maintenance Expenditure</b>	<b>2,738</b>	<b>2,800</b>	<b>2,700</b>	<b>2,900</b>	<b>3,000</b>	<b>11,400</b>
1301				Vehicles	2,670	2,500	2,500	2,600	2,700	10,300
1302				Plant and Machinery	68	200	200	300	300	1,000
1303				Buildings and Structures		100				100
				<b>Services</b>	<b>2,912</b>	<b>3,350</b>	<b>3,200</b>	<b>3,300</b>	<b>3,600</b>	<b>13,450</b>
1401				Transport		600				600
1402				Postal and Communication	1,292	1,300	1,500	1,500	1,600	5,900
1403				Electricity & Water	820	950	1,200	1,200	1,300	4,650
1409				Other	800	500	500	600	700	2,300
				<b>Capital Expenditure</b>	<b>12,761</b>	<b>42,450</b>	<b>2,600</b>	<b>2,750</b>	<b>3,000</b>	<b>50,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,235</b>	<b>1,250</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>7,250</b>
2002				Plant, Machinery and Equipment		100				100
2003				Vehicles	4,235	1,150	2,000	2,000	2,000	7,150
				<b>Acquisition of Capital Assets</b>	<b>8,526</b>	<b>41,200</b>	<b>600</b>	<b>750</b>	<b>1,000</b>	<b>43,550</b>
2101				Vehicles		40,700				40,700
2102				Furniture and Office Equipment	7,794	250	300	400	500	1,450
2103				Plant, Machinery and Equipment	732	250	300	350	500	1,400
				<b>Total Expenditure</b>	<b>42,676</b>	<b>68,450</b>	<b>30,200</b>	<b>31,150</b>	<b>32,500</b>	<b>162,300</b>
				<b>Total Financing</b>	<b>42,676</b>	<b>68,450</b>	<b>30,200</b>	<b>31,150</b>	<b>32,500</b>	<b>162,300</b>
				<b>Domestic</b>	<b>42,676</b>	<b>68,450</b>	<b>30,200</b>	<b>31,150</b>	<b>32,500</b>	<b>162,300</b>
11				Domestic Funds	42,676	68,450	30,200	31,150	32,500	162,300

**HEAD - 126 Minister of Education**  
**01 - Operational Activities**  
**02 - Administration & Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>13,809,992</b>	<b>17,644,504</b>	<b>19,145,180</b>	<b>19,236,880</b>	<b>19,552,630</b>	<b>75,579,194</b>
				<b>Personal Emoluments</b>	<b>640,221</b>	<b>644,180</b>	<b>736,000</b>	<b>751,000</b>	<b>790,000</b>	<b>2,921,180</b>
1001				Salaries and Wages	342,672	343,180	460,000	488,000	534,000	1,825,180
1002				Overtime and Holiday Payments	14,761	14,000	16,000	16,000	16,000	62,000
1003				Other Allowances	282,789	287,000	260,000	247,000	240,000	1,034,000
				<b>Travelling Expenses</b>	<b>13,921</b>	<b>15,500</b>	<b>17,000</b>	<b>17,300</b>	<b>17,500</b>	<b>67,300</b>
1101				Domestic	10,478	8,500	9,500	9,600	9,700	37,300
1102				Foreign	3,443	7,000	7,500	7,700	7,800	30,000
				<b>Supplies</b>	<b>51,258</b>	<b>53,100</b>	<b>53,000</b>	<b>54,100</b>	<b>54,750</b>	<b>214,950</b>
1201				Stationery and Office Requisites	18,299	18,500	18,500	18,600	18,700	74,300
1202				Fuel	32,454	34,000	34,000	35,000	35,500	138,500
1203				Diets and Uniforms	504	600	500	500	550	2,150
				<b>Maintenance Expenditure</b>	<b>24,071</b>	<b>28,000</b>	<b>26,000</b>	<b>27,500</b>	<b>27,800</b>	<b>109,300</b>
1301				Vehicles	18,369	19,000	19,000	20,000	20,000	78,000
1302				Plant and Machinery	5,600	7,000	6,000	6,500	6,700	26,200
1303				Buildings and Structures	102	2,000	1,000	1,000	1,100	5,100
				<b>Services</b>	<b>104,927</b>	<b>133,024</b>	<b>124,680</b>	<b>127,980</b>	<b>129,680</b>	<b>515,364</b>
1401				Transport	2,959	2,000	720	1,320	1,320	5,360
1402				Postal and Communication	16,300	17,000	17,000	17,200	17,400	68,600
1403				Electricity & Water	51,365	54,700	55,000	55,500	56,000	221,200
1404				Rents and Local Taxes	214	224	217	217	217	875
1408				Lease Rental for Vehicles Procured Under Operational Leasing		19,100	21,743	21,743	21,743	84,329
1409				Other	34,089	40,000	30,000	32,000	33,000	135,000
				<b>Transfers</b>	<b>17,516</b>	<b>18,700</b>	<b>33,500</b>	<b>34,100</b>	<b>35,000</b>	<b>121,300</b>
1505				Subscriptions and Contributions	4,427	6,000	20,000	20,500	21,000	67,500
1506				Fee **						
1506				Property Loan Interest to Public Servants	13,089	12,700	13,500	13,600	14,000	53,800
1				<b>School Nutritional Food Programme</b>	<b>3,915,535</b>	<b>4,875,000</b>	<b>6,300,000</b>	<b>6,300,000</b>	<b>6,300,000</b>	<b>23,775,000</b>
1501				Welfare Programmes	3,915,535	4,875,000	6,300,000	6,300,000	6,300,000	23,775,000
2				<b>School Uniforms</b>	<b>2,157,419</b>	<b>2,700,000</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>10,500,000</b>
1501				Welfare Programmes	2,157,419	2,700,000	2,600,000	2,600,000	2,600,000	10,500,000
3				<b>Shoes for Students in Difficult &amp; Very Difficult Schools</b>	<b>479,725</b>	<b>640,000</b>	<b>640,000</b>	<b>704,000</b>	<b>768,000</b>	<b>2,752,000</b>
1501				Welfare Programmes	479,725	640,000	640,000	704,000	768,000	2,752,000
4				<b>Printing of Text Books</b>	<b>5,414,556</b>	<b>4,385,000</b>	<b>4,800,000</b>	<b>4,400,000</b>	<b>4,600,000</b>	<b>18,185,000</b>
1501				Welfare Programmes	5,414,556	4,385,000	4,800,000	4,400,000	4,600,000	18,185,000
5				<b>Glass of Milk for School Children</b>	<b>212,030</b>	<b>310,000</b>	<b>525,000</b>	<b>528,000</b>	<b>528,000</b>	<b>1,891,000</b>
1501				Welfare Programmes	212,030	310,000	525,000	528,000	528,000	1,891,000
6				<b>National Library and Documentation Services Board</b>	<b>121,000</b>	<b>144,000</b>	<b>140,000</b>	<b>142,000</b>	<b>145,000</b>	<b>571,000</b>
1503				Public Institutions	121,000	144,000	140,000	142,000	145,000	571,000
8				<b>National Institute of Education</b>	<b>304,500</b>	<b>430,000</b>	<b>430,000</b>	<b>435,000</b>	<b>440,000</b>	<b>1,735,000</b>
1503				Public Institutions	304,500	430,000	430,000	435,000	440,000	1,735,000
9				<b>Scholarships (year 5)</b>	<b>323,983</b>	<b>363,000</b>		<b>362,400</b>	<b>362,400</b>	<b>1,087,800</b>
1501				Welfare Programmes *	323,983	363,000		362,400	362,400	1,087,800
10				<b>"Subhaga" Scholarship scheme</b>		<b>30,000</b>		<b>32,500</b>	<b>32,500</b>	<b>95,000</b>
1501				Welfare Programmes *		30,000		32,500	32,500	95,000
11				<b>Health Insurance Scheme for Students</b>		<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>10,800,000</b>
				Welfare Programmes		2,700,000	2,700,000	2,700,000	2,700,000	10,800,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
12				<b>Bursary for Bhikkus studying at Pirivena</b>	150,000					150,000
	1501			Welfare Programmes		150,000				150,000
14				<b>UNESCO Activities</b>	29,329	25,000	20,000	21,000	22,000	88,000
	1508			Other	29,329	25,000	20,000	21,000	22,000	88,000
				<b>Capital Expenditure</b>	313,967	1,186,800	615,000	594,700	379,300	2,775,800
				<b>Rehabilitation and Improvement of Capital Assets</b>	47,053	81,500	76,000	65,200	69,300	292,000
	2001			Buildings and Structures	28,692	50,000	55,000	42,000	45,000	192,000
	2002			Plant, Machinery and Equipment	1,943	1,500	1,000	1,200	1,300	5,000
	2003			Vehicles	16,417	30,000	20,000	22,000	23,000	95,000
				<b>Acquisition of Capital Assets</b>	93,054	191,300	115,000	100,000	75,000	481,300
	2101			Vehicles	12,445	4,000				4,000
	2102			Furniture and Office Equipment	14,050	17,000	10,000	10,000	10,000	47,000
	2103			Plant, Machinery and Equipment	9,768	25,000	15,000	15,000	15,000	70,000
	2104			Buildings and Structures	56,791	145,300	90,000	75,000	50,000	360,300
				<b>Capacity Building</b>	2,062	4,000	4,000	4,500	5,000	17,500
	2401			Staff Training	2,062	4,000	4,000	4,500	5,000	17,500
6				<b>National Library and Documentation Services Board</b>	31,316	50,000	20,000	25,000	30,000	125,000
	2201			Public Institutions	31,316	50,000	20,000	25,000	30,000	125,000
8				<b>National Institute of Education</b>	140,482	360,000	200,000	200,000	150,000	910,000
	2201			Public Institutions	19,500	200,000	200,000	200,000	150,000	750,000
	2502	12		Investments	120,982					
	2509			Other		160,000				160,000
		12				23,000				23,000
		13				137,000				137,000
13				<b>Upgrading the National Library Colombo</b>		500,000	200,000	200,000	50,000	950,000
	2102			Furniture and Office Equipment		100,000				100,000
	2104			Buildings and Structures		400,000	200,000	200,000	50,000	850,000
				<b>Total Expenditure</b>	14,123,958	18,831,304	19,760,180	19,831,580	19,931,930	78,354,994
				<b>Total Financing</b>	14,123,958	18,831,304	19,760,180	19,831,580	19,931,930	78,354,994
				<b>Domestic</b>	14,002,976	18,671,304	19,760,180	19,831,580	19,931,930	78,194,994
11				Domestic Funds	14,002,976	18,671,304	19,760,180	19,831,580	19,931,930	78,194,994
				<b>Foreign</b>	120,982	160,000				160,000
12				Foreign Loans		36,000	23,000			23,000
13				Foreign Grants		84,981	137,000			137,000

\* Provisions of 126-01-02-09-1501 and 126-01-02-10-1501 are included under 240-02-02

\*\* Subscriptions and Contributions Fee of all the agencies are included under 126-01-02-1505

**HEAD - 126 Minister of Education**

**01 - Operational Activities**

**11 - State Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>24,894</b>	<b>26,600</b>	<b>27,900</b>	<b>28,900</b>	<b>30,100</b>	<b>113,500</b>
				<b>Personal Emoluments</b>	<b>13,560</b>	<b>12,150</b>	<b>13,250</b>	<b>13,500</b>	<b>13,650</b>	<b>52,550</b>
1001				Salaries and Wages	6,009	6,000	6,700	7,100	7,450	27,250
1002				Overtime and Holiday Payments	2,856	2,150	3,000	3,000	3,000	11,150
1003				Other Allowances	4,694	4,000	3,550	3,400	3,200	14,150
				<b>Travelling Expenses</b>	<b>4,107</b>	<b>2,500</b>	<b>3,000</b>	<b>3,400</b>	<b>3,800</b>	<b>12,700</b>
1101				Domestic	1,550	500	1,000	1,300	1,500	4,300
1102				Foreign	2,557	2,000	2,000	2,100	2,300	8,400
				<b>Supplies</b>	<b>4,175</b>	<b>5,200</b>	<b>5,050</b>	<b>5,150</b>	<b>5,350</b>	<b>20,750</b>
1201				Stationery and Office Requisites	225	1,000	800	850	950	3,600
1202				Fuel	3,950	4,200	4,250	4,300	4,400	17,150
				<b>Maintenance Expenditure</b>	<b>1,500</b>	<b>2,800</b>	<b>2,800</b>	<b>2,950</b>	<b>3,100</b>	<b>11,650</b>
1301				Vehicles	1,500	2,500	2,500	2,600	2,700	10,300
1302				Plant and Machinery		200	200	250	300	950
1303				Buildings and Structures		100	100	100	100	400
				<b>Services</b>	<b>1,552</b>	<b>3,950</b>	<b>3,800</b>	<b>3,900</b>	<b>4,200</b>	<b>15,850</b>
1401				Transport	87	600				600
1402				Postal and Communication	508	1,300	1,500	1,550	1,600	5,950
1403				Electricity & Water		950	1,200	1,200	1,300	4,650
1404				Rents and Local Taxes	600	600	600	600	600	2,400
1409				Other	357	500	500	550	700	2,250
				<b>Capital Expenditure</b>	<b>7,353</b>	<b>41,897</b>	<b>2,300</b>	<b>2,550</b>	<b>3,000</b>	<b>49,747</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,988</b>	<b>1,500</b>	<b>1,700</b>	<b>1,800</b>	<b>2,000</b>	<b>7,000</b>
2001				Buildings and Structures		250				250
2002				Plant, Machinery and Equipment		100				100
2003				Vehicles	4,988	1,150	1,700	1,800	2,000	6,650
				<b>Acquisition of Capital Assets</b>	<b>2,364</b>	<b>40,397</b>	<b>600</b>	<b>750</b>	<b>1,000</b>	<b>42,747</b>
2101				Vehicles		39,897				39,897
2102				Furniture and Office Equipment	1,000	250	300	400	500	1,450
2103				Plant, Machinery and Equipment	1,364	250	300	350	500	1,400
				<b>Total Expenditure</b>	<b>32,246</b>	<b>68,497</b>	<b>30,200</b>	<b>31,450</b>	<b>33,100</b>	<b>163,247</b>
				<b>Total Financing</b>	<b>32,246</b>	<b>68,497</b>	<b>30,200</b>	<b>31,450</b>	<b>33,100</b>	<b>163,247</b>
				<b>Domestic</b>	<b>32,246</b>	<b>68,497</b>	<b>30,200</b>	<b>31,450</b>	<b>33,100</b>	<b>163,247</b>
11				Domestic Funds	32,246	68,497	30,200	31,450	33,100	163,247

**HEAD - 126 Minister of Education**

**02 - Development Activities**

**03 - Primary Education**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>4,397,271</b>	<b>4,379,968</b>	<b>4,480,500</b>	<b>5,049,200</b>	<b>5,220,900</b>	<b>19,130,568</b>
				<b>Personal Emoluments</b>	<b>4,333,429</b>	<b>4,314,368</b>	<b>4,414,000</b>	<b>4,982,000</b>	<b>5,153,000</b>	<b>18,863,368</b>
1001				Salaries and Wages	2,288,672	2,730,000	3,300,000	3,822,000	4,043,000	13,895,000
1003				Other Allowances	2,044,756	1,584,368	1,114,000	1,160,000	1,110,000	4,968,368
				<b>Travelling Expenses</b>	<b>456</b>					
1101				Domestic	456					
				<b>Supplies</b>	<b>6,016</b>	<b>6,100</b>	<b>6,000</b>	<b>6,100</b>	<b>6,200</b>	<b>24,400</b>
1201				Stationery and Office Requisites	5,813	6,000	6,000	6,100	6,200	24,300
1202				Fuel	202	100				100
				<b>Maintenance Expenditure</b>	<b>486</b>					
1301				Vehicles	486					
				<b>Services</b>	<b>3,976</b>	<b>3,500</b>	<b>3,500</b>	<b>3,600</b>	<b>3,700</b>	<b>14,300</b>
1409				Other	3,976	3,500	3,500	3,600	3,700	14,300
				<b>Transfers</b>	<b>52,907</b>	<b>56,000</b>	<b>57,000</b>	<b>57,500</b>	<b>58,000</b>	<b>228,500</b>
1506				Property Loan Interest to Public Servants	52,907	56,000	57,000	57,500	58,000	228,500
				<b>Capital Expenditure</b>	<b>294,163</b>	<b>250,000</b>	<b>544,000</b>	<b>123,000</b>	<b>104,000</b>	<b>1,021,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,024</b>	<b>20,000</b>	<b>50,000</b>	<b>23,000</b>	<b>24,000</b>	<b>117,000</b>
2001				Buildings and Structures	10,024	20,000	50,000	23,000	24,000	117,000
				<b>Acquisition of Capital Assets</b>	<b>91,592</b>	<b>110,000</b>	<b>115,000</b>	<b>90,000</b>	<b>70,000</b>	<b>385,000</b>
2102				Furniture and Office Equipment	19,427	10,000	15,000	20,000	20,000	65,000
2104				Buildings and Structures	72,165	100,000	100,000	70,000	50,000	320,000
				<b>Other Capital Expenditure</b>	<b>5,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>35,000</b>
2506				Infrastructure Development	5,000	10,000	10,000	10,000	10,000	35,000
2				<b>Defence Services Schools</b>	<b>192,547</b>	<b>115,000</b>	<b>369,000</b>			<b>484,000</b>
2104				Buildings and Structures	192,547	115,000	369,000			484,000
01							199,000			199,000
02							170,000			170,000
				<b>Total Expenditure</b>	<b>4,691,433</b>	<b>4,629,968</b>	<b>5,024,500</b>	<b>5,172,200</b>	<b>5,324,900</b>	<b>20,151,568</b>
				<b>Total Financing</b>	<b>4,691,433</b>	<b>4,629,968</b>	<b>5,024,500</b>	<b>5,172,200</b>	<b>5,324,900</b>	<b>20,151,568</b>
11				Domestic Funds	4,691,433	4,629,968	5,024,500	5,172,200	5,324,900	20,151,568

**HEAD - 126 Minister of Education**

**02 - Development Activities**

**04 - Secondary Education**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	Rs '000
										2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>20,097,639</b>	<b>25,811,602</b>	<b>27,458,000</b>	<b>27,801,500</b>	<b>28,648,000</b>	<b>109,719,102</b>
				<b>Personal Emoluments</b>	<b>19,495,438</b>	<b>20,180,102</b>	<b>21,663,000</b>	<b>21,981,000</b>	<b>22,801,000</b>	<b>86,625,102</b>
1001				Salaries and Wages	9,967,172	12,697,000	15,768,000	16,380,500	17,480,000	62,325,500
1002				Overtime and Holiday Payments	5,121	5,000	5,000	5,000	5,000	20,000
1003				Other Allowances	9,523,145	7,478,102	5,890,000	5,595,500	5,316,000	24,279,602
				<b>Travelling Expenses</b>	<b>2,996</b>	<b>3,500</b>	<b>4,000</b>	<b>4,300</b>	<b>4,600</b>	<b>16,400</b>
1101				Domestic	2,953	2,500	3,000	3,100	3,200	11,800
1102				Foreign	43	1,000	1,000	1,200	1,400	4,600
				<b>Supplies</b>	<b>32,365</b>	<b>40,000</b>	<b>29,000</b>	<b>29,200</b>	<b>29,300</b>	<b>127,500</b>
1201				Stationery and Office Requisites	24,443	30,000	20,000	20,000	20,000	90,000
1202				Fuel	639	3,000	3,000	3,200	3,300	12,500
1203				Diets and Uniforms	7,284	7,000	6,000	6,000	6,000	25,000
				<b>Maintenance Expenditure</b>	<b>6,477</b>	<b>27,000</b>	<b>26,000</b>	<b>26,000</b>	<b>26,100</b>	<b>105,100</b>
1301				Vehicles	1,000	1,000	1,000	1,000	1,100	4,100
1302				Plant and Machinery	5,457	25,000	25,000	25,000	25,000	100,000
1303				Buildings and Structures	19	1,000				1,000
				<b>Services</b>	<b>261,519</b>	<b>261,000</b>	<b>421,000</b>	<b>441,000</b>	<b>462,000</b>	<b>1,585,000</b>
1402				Postal and Communication	106,478	100,000	360,000	380,000	400,000	1,240,000
1403				Electricity & Water	33,980	40,000	40,000	40,000	41,000	161,000
1404				Rents and Local Taxes	401	1,000	1,000	1,000	1,000	4,000
1409				Other	120,659	120,000	20,000	20,000	20,000	180,000
				<b>Transfers</b>	<b>283,809</b>	<b>290,000</b>	<b>290,000</b>	<b>295,000</b>	<b>300,000</b>	<b>1,175,000</b>
1506				Property Loan Interest to Public Servants	283,809	290,000	290,000	295,000	300,000	1,175,000
2				<b>Renting of Computers</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>20,000,000</b>
1409				Other	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000
3				<b>Sponsoring of National Level Sports Festivals</b>	<b>15,034</b>	<b>10,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>85,000</b>
1409				Other	15,034	10,000	25,000	25,000	25,000	85,000
				<b>Capital Expenditure</b>	<b>1,909,597</b>	<b>12,200,000</b>	<b>5,810,000</b>	<b>1,850,000</b>	<b>1,865,000</b>	<b>21,725,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>673,418</b>	<b>630,000</b>	<b>710,000</b>	<b>760,000</b>	<b>760,000</b>	<b>2,860,000</b>
2001				Buildings and Structures	653,804	600,000	700,000	750,000	750,000	2,800,000
2002				Plant, Machinery and Equipment	19,614	30,000	10,000	10,000	10,000	60,000
				<b>Acquisition of Capital Assets</b>	<b>1,081,616</b>	<b>1,140,000</b>	<b>610,000</b>	<b>620,000</b>	<b>635,000</b>	<b>3,005,000</b>
2101				Vehicles	3,982					
2102				Furniture and Office Equipment	98,029	100,000	70,000	80,000	90,000	340,000
2103				Plant, Machinery and Equipment	122,484	40,000	40,000	40,000	45,000	165,000
2104				Buildings and Structures	857,121	1,000,000	500,000	500,000	500,000	2,500,000
				<b>Other Capital Expenditure</b>	<b>230,000</b>	<b>330,000</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>	<b>1,120,000</b>
2506				Infrastructure Development	200,000	300,000	250,000	250,000	250,000	1,000,000
2507				Research and Development	30,000	30,000	30,000	30,000	30,000	120,000
8				<b>Mitigation of Disparities in the Provision of Water and Sanitary Facilities to Unserved Schools</b>	<b>103,843</b>					
2502				Investments	103,843					
11				<b>Rehabilitation of Sports Schools in each District</b>	<b>50,720</b>	<b>200,000</b>	<b>80,000</b>	<b>90,000</b>	<b>90,000</b>	<b>460,000</b>
2001				Buildings and Structures	38,382	150,000	50,000	60,000	70,000	330,000
2102				Furniture and Office Equipment	12,338	50,000	30,000	30,000	20,000	130,000
16				<b>Tablets for A/L Students and Teachers</b>	<b>5,000,000</b>	<b>4,000,000</b>				<b>9,000,000</b>
2102				Furniture and Office Equipment	5,000,000	4,000,000				9,000,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	Rs '000		
								Projections		Total		
17				<b>13 Years of mandatory schooling policy</b>		<b>5,000,000</b>				<b>5,000,000</b>		
	2001			Buildings and Structures		1,000,000				1,000,000		
	2103			Plant, Machinery and Equipment		2,135,000				2,135,000		
	2104			Buildings and Structures		1,468,000				1,468,000		
	2401			Staff Training		205,000				205,000		
	2506			Infrastructure Development		192,000				192,000		
18				<b>Human Resources Development Programs</b>		<b>80,000</b>	<b>100,000</b>	<b>100,000</b>	<b>280,000</b>			
	2509			Other		80,000	100,000	100,000	280,000			
	01			<i>Science &amp; Maths Education (with Olympiad)</i>		20,000				20,000		
	02			<i>Bi-Lingual Education</i>		8,000				8,000		
	03			<i>ICT Education</i>		28,000				28,000		
	04			<i>Career Guidance and Counseling</i>		9,000				9,000		
	05			<i>Health Promotion</i>		15,000				15,000		
	<b>Total Expenditure</b>			<b>22,007,236</b>	<b>38,011,602</b>	<b>33,268,000</b>	<b>29,651,500</b>	<b>30,513,000</b>	<b>131,444,102</b>			
<b>Total Financing</b>				<b>22,007,236</b>	<b>38,011,602</b>	<b>33,268,000</b>	<b>29,651,500</b>	<b>30,513,000</b>	<b>131,444,102</b>			
<b>Domestic</b>				<b>22,007,236</b>	<b>38,011,602</b>	<b>33,268,000</b>	<b>29,651,500</b>	<b>30,513,000</b>	<b>131,444,102</b>			
11	Domestic Funds			22,007,236	38,011,602	33,268,000	29,651,500	30,513,000	131,444,102			

Payment relates to "School Net" is included under 126-02-04-1402

**HEAD - 126 Minister of Education**

**02 - Development Activities**

**05 - Special Education**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>5,357,878</b>	<b>5,302,750</b>	<b>5,273,800</b>	<b>5,804,350</b>	<b>6,097,850</b>	<b>22,478,750</b>
1				<b>Special Education</b>	<b>32,829</b>	<b>32,750</b>	<b>23,800</b>	<b>24,500</b>	<b>25,500</b>	<b>106,550</b>
	1001			Salaries and Wages	5,031	4,300	5,300	5,500	6,200	21,300
	1002			Overtime and Holiday Payments	793	800				800
	1003			Other Allowances	4,052	3,300	4,000		3,800	14,700
	1202			Fuel	277					
	1301			Vehicles	473					
	1402			Postal and Communication	167	200	200	200	200	800
	1409			Other	16,465	15,000	5,500	6,000	6,500	33,000
	1506			Property Loan Interest to Public Servants	323	350				350
	1508			Other	5,249	8,800	8,800	9,000	9,000	35,600
	02			<i>Girls Guide Association</i>		1,500	1,500			3,000
	03			<i>Boys Scout Association</i>		1,500	1,500			3,000
	04			<i>Education Publication Advisory Board</i>		1,800	1,800			3,600
	05			<i>Saukyadana Movement</i>		1,500	1,500			3,000
	06			<i>Religious Education &amp; Oriental Studies Society</i>		2,500	2,500			5,000
2				<b>Strengthening of Piriven Education</b>	<b>3,593,424</b>	<b>3,342,000</b>	<b>3,486,000</b>	<b>3,887,000</b>	<b>4,067,000</b>	<b>14,782,000</b>
	1001			Salaries and Wages	1,718,138	1,940,000	2,354,000	2,845,000	3,135,000	10,274,000
	1003			Other Allowances	1,624,181	1,140,000	870,000	770,000	650,000	3,430,000
	1506			Property Loan Interest to Public Servants	1,638	2,000	2,000	2,000	2,000	8,000
	1508			Other	249,467	260,000	260,000	270,000	280,000	1,070,000
3				<b>Strengthening of Handicapped Students' Education</b>	<b>246,751</b>	<b>283,000</b>	<b>324,000</b>	<b>331,850</b>	<b>342,350</b>	<b>1,281,200</b>
	1001			Salaries and Wages	91,693	146,000	234,000	245,750	262,000	887,750
	1003			Other Allowances	151,764	128,000	81,000	77,000	70,150	356,150
	1409			Other	699	1,000	1,000	1,100	1,200	4,300
	1508			Other	2,594	8,000	8,000	8,000	9,000	33,000
4				<b>Assisted Schools</b>	<b>1,484,874</b>	<b>1,645,000</b>	<b>1,440,000</b>	<b>1,561,000</b>	<b>1,663,000</b>	<b>6,309,000</b>
	1001			Salaries and Wages	762,738	970,000	1,081,000	1,219,000	1,358,000	4,628,000
	1003			Other Allowances	722,136	650,000	334,000	317,000	280,000	1,581,000
	1506			Property Loan Interest to Public Servants		25,000	25,000	25,000	25,000	100,000
				<b>Capital Expenditure</b>	<b>206,370</b>	<b>460,729</b>	<b>645,000</b>	<b>401,000</b>	<b>244,000</b>	<b>1,750,729</b>
1				<b>Special Education</b>	<b>16,870</b>	<b>105,000</b>	<b>185,000</b>	<b>139,000</b>	<b>102,000</b>	<b>531,000</b>
	2001			Buildings and Structures	11,244	35,000	35,000	36,000	37,000	143,000
	2102			Furniture and Office Equipment	1,728	10,000	20,000	10,000	5,000	45,000
	2103			Plant, Machinery and Equipment	3,897	10,000	20,000	15,000	5,000	50,000
	2104			Buildings and Structures		50,000	100,000	70,000	50,000	270,000
	2401			Staff Training			10,000	8,000	5,000	23,000
2				<b>Strengthening of Piriven Education</b>	<b>177,646</b>	<b>80,000</b>	<b>185,000</b>	<b>112,000</b>	<b>60,000</b>	<b>437,000</b>
	2102			Furniture and Office Equipment	7,432	10,000	10,000	12,000	10,000	42,000
	2104			Buildings and Structures	4,073	70,000	175,000	100,000	50,000	395,000
	2502			Investments	166,140					
3				<b>Strengthening of Handicapped Students' Education</b>	<b>864</b>	<b>10,000</b>	<b>30,000</b>	<b>25,000</b>	<b>22,000</b>	<b>87,000</b>
	2102			Furniture and Office Equipment	864	10,000	20,000	15,000	12,000	57,000
	2509			Other			10,000	10,000	10,000	30,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
						Revised Budget	Estimate	Projections		Total
5				National & Provincial Resource Centres for Children with Special Educational Needs	10,991	65,729	225,000	100,000	50,000	440,729
	2102			Furniture and Office Equipment	625		25,000			25,000
	2104			Buildings and Structures	10,366	65,729	200,000	100,000	50,000	415,729
6				Improving the facilities of special education		150,000				150,000
	2102			Furniture and Office Equipment		144,000				144,000
	2401			Staff Training		6,000				6,000
7				Augmentation of infrastructure of Piriven and the capacity development of the Piriven teachers		50,000				50,000
	2401			Staff Training		50,000				50,000
8				Strengthening Education for Children with Disabilities (GOSL/JICA)		20,000	25,000	10,000		55,000
	2509			Other		20,000	25,000	10,000		55,000
	17					20,000	25,000	10,000		55,000
				<b>Total Expenditure</b>	<b>5,564,248</b>	<b>5,763,479</b>	<b>5,918,800</b>	<b>6,205,350</b>	<b>6,341,850</b>	<b>24,229,479</b>
				<b>Total Financing</b>	<b>5,564,248</b>	<b>5,763,479</b>	<b>5,918,800</b>	<b>6,205,350</b>	<b>6,341,850</b>	<b>24,229,479</b>
				Domestic	<b>5,564,248</b>	<b>5,763,479</b>	<b>5,918,800</b>	<b>6,205,350</b>	<b>6,341,850</b>	<b>24,229,479</b>
11				Domestic Funds	5,564,248	5,763,479	5,898,800	6,180,350	6,331,850	24,174,479
17				Foreign Finance Associated Costs			20,000	25,000	10,000	55,000

**HEAD - 126 Minister of Education**

**02 - Development Activities**

**06 - Teacher Development**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>1,608,769</b>	<b>1,663,605</b>	<b>2,124,890</b>	<b>2,377,510</b>	<b>2,410,110</b>	<b>8,576,115</b>
1				<b>Teachers Colleges and Centers</b>	<b>296,350</b>	<b>291,355</b>	<b>305,600</b>	<b>309,900</b>	<b>313,050</b>	<b>1,219,905</b>
	1001			Salaries and Wages	134,920	141,000	205,000	214,000	222,000	782,000
	1002			Overtime and Holiday Payments	286	1,000	1,000	1,000	1,000	4,000
	1003			Other Allowances	135,341	128,000	80,000	74,000	68,000	350,000
	1101			Domestic	1,512	1,000	1,000	1,100	1,200	4,300
	1201			Stationery and Office Requisites	1,083	1,000	1,000	1,200	1,300	4,500
	1203			Diets and Uniforms	70	100	100	100	100	400
	1302			Plant and Machinery	370	500	500	600	650	2,250
	1303			Buildings and Structures	705	1,000	1,000	1,100	1,200	4,300
	1402			Postal and Communication	1,688	1,500	1,500	1,600	1,700	6,300
	1403			Electricity & Water	4,763	5,300	5,500	5,600	5,700	22,100
	1409			Other	13,769	9,000	7,000	7,500	8,000	31,500
	1506			Property Loan Interest to Public Servants	1,843	1,955	2,000	2,100	2,200	8,255
2				<b>National Colleges of Education</b>	<b>1,312,420</b>	<b>1,372,250</b>	<b>1,819,290</b>	<b>2,067,610</b>	<b>2,097,060</b>	<b>7,356,210</b>
	1001			Salaries and Wages	493,276	550,000	800,000	835,500	870,900	3,056,400
	1002			Overtime and Holiday Payments	4,942	5,000	5,000	5,000	5,000	20,000
	1003			Other Allowances	409,077	330,000	371,500	353,920	346,220	1,401,640
	1101			Domestic	7,732	7,000	7,000	7,100	7,200	28,300
	1201			Stationery and Office Requisites	4,977	8,000	8,000	8,100	8,200	32,300
	1202			Fuel	5,791	7,000	7,000	7,200	7,300	28,500
	1203			Diets and Uniforms	1,519	1,200	1,200	1,200	1,200	4,800
	1301			Vehicles	4,163	4,000	4,000	4,200	4,300	16,500
	1302			Plant and Machinery	2,505	2,600	2,600	2,700	2,750	10,650
	1303			Buildings and Structures	2,513	3,000	3,000	3,500	3,700	13,200
	1402			Postal and Communication	3,963	5,800	5,800	6,000	6,100	23,700
	1403			Electricity & Water	45,704	55,000	53,000	54,000	55,000	217,000
	1404			Rents and Local Taxes	174	150	150	150	150	600
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			45,540	45,540	45,540	136,620
	1409			Other	314,523	380,000	492,500	720,000	720,000	2,312,500
	1506			Property Loan Interest to Public Servants	11,560	13,500	13,000	13,500	13,500	53,500
				<b>Capital Expenditure</b>	<b>929,798</b>	<b>2,278,500</b>	<b>2,967,600</b>	<b>2,646,200</b>	<b>2,979,800</b>	<b>10,872,100</b>
1				<b>Teachers Colleges and Centers</b>	<b>91,245</b>	<b>191,500</b>	<b>431,600</b>	<b>148,700</b>	<b>84,800</b>	<b>856,600</b>
	2001			Buildings and Structures	64,928	100,000	100,000	70,000	50,000	320,000
	2002			Plant, Machinery and Equipment	1,228	1,500	1,600	1,700	1,800	6,600
	2102			Furniture and Office Equipment	8,861	30,000	20,000	15,000	10,000	75,000
	2103			Plant, Machinery and Equipment	4,360	10,000	10,000	12,000	13,000	45,000
	2104			Buildings and Structures	11,869	50,000	300,000	50,000	10,000	410,000
2				<b>National Colleges of Education</b>	<b>634,306</b>	<b>1,087,000</b>	<b>1,336,000</b>	<b>797,500</b>	<b>695,000</b>	<b>3,915,500</b>
	2001			Buildings and Structures	417,074	700,000	800,000	500,000	400,000	2,400,000
	2002			Plant, Machinery and Equipment	1,958	3,000	3,000	2,500	2,000	10,500
	2003			Vehicles	2,887	4,000	3,000	3,000	3,000	13,000
	2102			Furniture and Office Equipment	69,657	50,000	200,000	70,000	70,000	390,000
	2103			Plant, Machinery and Equipment	4,752	30,000	30,000	22,000	20,000	102,000
	2104			Buildings and Structures	137,977	300,000	300,000	200,000	200,000	1,000,000
4				<b>Provincial Teacher Training Programme</b>	<b>20,311</b>					
	2401			Staff Training	20,311					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
5				<b>Facilitate Teacher Training Programmes</b>	<b>183,936</b>	<b>1,000,000</b>	<b>1,200,000</b>	<b>1,700,000</b>	<b>2,200,000</b>	<b>6,100,000</b>
	2104			Buildings and Structures	163,048	600,000				600,000
	2401			Staff Training	20,888	400,000	1,200,000	1,700,000	2,200,000	5,500,000
	01			<i>Developing Continuous Teacher Training Program by NIE</i>	350,000	200,000	200,000	200,000	200,000	950,000
	02			Local Training	50,000	700,000	1,000,000	1,300,000	3,050,000	
	03			Foreign Training		300,000	500,000	700,000	1,500,000	
				<b>Total Expenditure</b>	<b>2,538,567</b>	<b>3,942,105</b>	<b>5,092,490</b>	<b>5,023,710</b>	<b>5,389,910</b>	<b>19,448,215</b>
				<b>Total Financing</b>	<b>2,538,567</b>	<b>3,942,105</b>	<b>5,092,490</b>	<b>5,023,710</b>	<b>5,389,910</b>	<b>19,448,215</b>
				<b>Domestic</b>	<b>2,538,567</b>	<b>3,942,105</b>	<b>5,092,490</b>	<b>5,023,710</b>	<b>5,389,910</b>	<b>19,448,215</b>
11				Domestic Funds	2,538,567	3,942,105	5,092,490	5,023,710	5,389,910	19,448,215

**HEAD - 126 Minister of Education**  
**02 - Development Activities**  
**07 - General Education Development Project**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Capital Expenditure</b>	<b>11,357,059</b>	<b>35,799,800</b>	<b>28,617,000</b>	<b>39,412,000</b>	<b>42,370,000</b>	<b>146,198,800</b>
1				<b>UNESCO Activities</b>	<b>1,932</b>	<b>15,000</b>	<b>1,000</b>	<b>10,000</b>	<b>10,000</b>	<b>36,000</b>
	2502	13		Investments	1,932					
	2509	13		Other		15,000	1,000	10,000	10,000	36,000
3				<b>Transforming the School Education System as a Knowledge Hub Project (GOSL/WB)</b>	<b>1,060,813</b>	<b>260,000</b>	<b>90,000</b>			<b>350,000</b>
	2001			Buildings and Structures	318,034	155,000				155,000
		12			318,034	100,000				100,000
		13				55,000				55,000
	2102			Furniture and Office Equipment	68,444	30,000				30,000
		12			40,717					
		13			27,727	30,000				30,000
	2104			Buildings and Structures	148,988	52,000				52,000
		12			148,988	52,000				52,000
	2401			Staff Training	153,925	23,000	15,000			38,000
		12			73,359	3,000	15,000			18,000
		13			80,566	20,000				20,000
	2502			Investments	371,424					
		12			108,186					
		13			263,238					
	2509			Other			75,000			75,000
		12					75,000			75,000
7				<b>Education Programme (UNICEF)</b>	<b>11,467</b>	<b>12,300</b>				<b>12,300</b>
	2401			Staff Training	9,171	12,300				12,300
		13			9,171	12,300				12,300
	2502			Investments	2,296					
		13			2,296					
8				<b>Education for Social Cohesion (GOSL / GIZ)</b>	<b>13,045</b>		<b>1,000</b>			<b>1,000</b>
	2502			Investments	13,045					
		13			9,348					
		17			3,697					
	2509			Other			1,000			1,000
		17					1,000			1,000
9				<b>Establishment of National College of Education for Technology Stream (GOSL/KOICA)</b>			<b>475,000</b>	<b>410,000</b>	<b>410,000</b>	<b>1,295,000</b>
	2104			Buildings and Structures			475,000	410,000	410,000	1,295,000
		13					400,000	350,000	350,000	1,100,000
		17					75,000	60,000	60,000	195,000
14				<b>Providing Electricity Facilities for the Schools</b>	<b>560,416</b>	<b>892,000</b>	<b>100,000</b>			<b>992,000</b>
	2502			Investments	560,416					
	2506			Infrastructure Development		892,000	100,000			992,000
15				<b>Upgrading Schools in the plantation sector to Secondary Level</b>	<b>75,968</b>	<b>250,000</b>	<b>450,000</b>	<b>410,000</b>	<b>330,000</b>	<b>1,440,000</b>
	2001			Buildings and Structures		180,000	250,000	230,000	220,000	880,000
	2102			Furniture and Office Equipment	12,782	40,000	50,000	50,000	20,000	160,000
	2103			Plant, Machinery and Equipment	8,186	30,000	50,000	30,000	10,000	120,000
	2104			Buildings and Structures	55,000		100,000	100,000	80,000	280,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	Revised Budget	2018	2019	2020	2017 - 2020 Total
									Estimate	Projections	
16				<b>Improving facilities to educate Science in schools</b>	58	200,000					200,000
	2103			Plant, Machinery and Equipment			200,000				200,000
	2502			Investments	58						
17				<b>Facilitate dental health facilities in schools</b>	51,114	50,000	100,000	100,000	70,000	320,000	
	2001			Buildings and Structures	21,146	20,000	40,000	40,000	30,000	130,000	
	2104			Buildings and Structures	25,648	30,000	60,000	60,000	40,000	190,000	
	2502			Investments	4,320						
18				<b>Providing Sanitary and Water Facilities for all Schools</b>	1,717,480	3,808,000	1,300,000				5,108,000
	2104			Buildings and Structures		1,200,000	1,000,000				2,200,000
	2502			Investments	1,717,480	1,717,480					
	2506			Infrastructure Development		2,608,000	300,000				2,908,000
19				<b>Upgrading Facilities of 3,577 Primary Schools</b>	1,611,290	6,500,000	5,000,000	6,000,000	7,800,000	25,300,000	
	2001			Buildings and Structures	428,600	1,000,000	1,600,000	2,000,000	2,300,000	6,900,000	
	2102			Furniture and Office Equipment		2,000,000	400,000	500,000	500,000	3,400,000	
	2104			Buildings and Structures	1,182,690	3,500,000	3,000,000	3,500,000	5,000,000	15,000,000	
21				<b>Strengthening the Provincial and Zonal ICT Resource Centres</b>	106,346	125,000	110,000	55,000			290,000
	2102			Furniture and Office Equipment	1,060	5,000	10,000	5,000			20,000
	2104			Buildings and Structures	105,287	120,000	100,000	50,000			270,000
22				<b>Education Sector Development Programme (Technology Stream for A/L)</b>	2,810,992	3,990,500	4,000,000	5,500,000	3,300,000	16,790,500	
	2001			Buildings and Structures	132,243	500,000	800,000	1,000,000	600,000	2,900,000	
	2102			Furniture and Office Equipment	685,666	1,700,000	1,000,000	1,000,000	400,000	4,100,000	
	2103			Plant, Machinery and Equipment	302						
	2104			Buildings and Structures	1,374,243	1,110,500	1,500,000	2,500,000	2,000,000	7,110,500	
	2401			Staff Training	618,537	680,000	700,000	1,000,000	300,000	2,680,000	
	01			<i>Human Resources Development</i>		110,000	100,000	150,000			360,000
	02			<i>Subject related training</i>		120,000	150,000	130,000			400,000
	03			<i>Co-curricular activities &amp; Peace Education</i>		20,000	60,000	20,000			100,000
	04			<i>Provincial Teacher Training</i>		300,000	300,000	400,000			1,000,000
	05			<i>National Institute of Education</i>		80,000	50,000	200,000			330,000
	06			<i>Other</i>		50,000	40,000	100,000			190,000
23				<b>Providing Facilities of Teacher Quarters and Rest Rooms etc. for Rural &amp; Regional Schools</b>	27,000	1,000,000	1,000,000	500,000	300,000	2,800,000	
	2104			Buildings and Structures	27,000	1,000,000	1,000,000	500,000	300,000	2,800,000	
24				<b>Upgrading Facilities of 1000 Secondary Schools</b>	2,099,517	7,170,000	5,000,000	6,200,000	7,500,000	25,870,000	
	2001			Buildings and Structures	428,123	1,370,000	1,800,000	2,200,000	2,500,000	7,870,000	
	2102			Furniture and Office Equipment	988,702	1,500,000	700,000	1,000,000	1,000,000	4,200,000	
	2104			Buildings and Structures	682,691	4,300,000	2,500,000	3,000,000	4,000,000	13,800,000	
25				<b>Improving of Facilities of 1,360 Schools which were not included in recent projects</b>	1,207,425	10,130,000	7,000,000	8,800,000	9,800,000	35,730,000	
	2001			Buildings and Structures	262,022	1,800,000	1,750,000	2,500,000	2,500,000	8,550,000	
	2102			Furniture and Office Equipment	67,535	3,800,000	1,000,000	1,200,000	1,300,000	7,300,000	
	2104			Buildings and Structures	869,334	4,380,000	4,000,000	5,100,000	6,000,000	19,480,000	
	2502			Investments	8,535						
	2509			Other		150,000	250,000				400,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	Rs '000		
									Revised Budget	Estimate	2020
26				<b>Renovation of 27 schools in the Northern Province (GOSL/India)</b>	<b>60,000</b>	<b>170,000</b>					<b>230,000</b>
	2001			Buildings and Structures	60,000	170,000					230,000
		13			55,000	150,000					205,000
		17			5,000	20,000					25,000
27				<b>Construction of multi-ethnic trilingual school in Polonnaruwa (GOSL/India)</b>	<b>188,048</b>	<b>230,000</b>					<b>418,048</b>
	2104			Buildings and Structures	188,048	230,000					418,048
		13			170,048	200,000					370,048
		17			18,000	30,000					48,000
28				<b>Upgrading Saraswathi Central College in Pussellawa- Kandy (GOSL/India)</b>	<b>89,000</b>	<b>69,000</b>	<b>55,000</b>				<b>213,000</b>
	2001			Buildings and Structures	89,000	69,000	55,000				213,000
		13			80,000	60,000	50,000				190,000
		17			9,000	9,000	5,000				23,000
29				<b>Physical Education and Sports</b>	<b>250,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>			<b>1,150,000</b>
	2509			Other	250,000	300,000	300,000	300,000			1,150,000
30				<b>New Investment</b>				<b>5,000,000</b>	<b>5,000,000</b>		<b>10,000,000</b>
	2509			Other				5,000,000	5,000,000		10,000,000
31				<b>Annual Work Plans -UNFPA</b>	<b>995</b>	<b>455</b>	<b>6,000</b>				<b>6,455</b>
	2401			Staff Training	995	455	6,000				6,455
		13			995	455	6,000				6,455
32				<b>Scaling up Nutrition through a Multi-Sector Approach - FAO</b>	<b>1,200</b>	<b>9,497</b>					<b>9,497</b>
	2401			Staff Training	1,200	9,497					9,497
		13			1,200	9,497					9,497
33				<b>Re-building the schools damaged due to the Floods/ Land slips</b>	<b>800,000</b>	<b>900,000</b>					<b>1,700,000</b>
	2001			Buildings and Structures	400,000	500,000					900,000
	2102			Furniture and Office Equipment	200,000	200,000					400,000
	2104			Buildings and Structures	200,000	200,000					400,000
34				<b>Annual Work Plan - UNICEF</b>		<b>7,000</b>	<b>7,000</b>	<b>7,000</b>			<b>21,000</b>
	2401			Staff Training		7,000	7,000	7,000			21,000
		13				7,000	7,000	7,000			21,000
35				<b>General Education Modernization project (GOSL / WB)</b>		<b>60,000</b>	<b>200,000</b>	<b>500,000</b>			<b>760,000</b>
	2509			Other		60,000	200,000	500,000			760,000
		12				60,000	200,000	500,000			760,000
36				<b>Education Reforms</b>		<b>1,000,000</b>	<b>4,500,000</b>	<b>5,800,000</b>			<b>11,300,000</b>
	2102			Furniture and Office Equipment		400,000	1,000,000	1,400,000			2,800,000
	2103			Plant, Machinery and Equipment		500,000	2,400,000	3,500,000			6,400,000
	2104			Buildings and Structures			1,000,000	800,000			1,800,000
	2509			Other		100,000	100,000	100,000			300,000
	01			Assurance of Quality Education through School Supervision		100,000	100,000	100,000			300,000
37				<b>Equipment/ Material for Quality Learning</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>			<b>1,500,000</b>
	2102			Furniture and Office Equipment		300,000	250,000	300,000			850,000
	2103			Plant, Machinery and Equipment		200,000	250,000	200,000			650,000
38				<b>ICT in Education Sector</b>		<b>23,000</b>	<b>50,000</b>	<b>29,000</b>			<b>102,000</b>
	2106			Software Development		23,000	50,000	29,000			102,000
39				<b>Setting up of Smart Class Rooms in Government Schools</b>		<b>500,000</b>	<b>565,000</b>	<b>500,000</b>			<b>1,565,000</b>
	2103			Plant, Machinery and Equipment		400,000	400,000	300,000			1,100,000
	2401			Staff Training		90,000	150,000	180,000			420,000
	2509			Other		10,000	15,000	20,000			45,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		2017 - 2020 Total
40				<b>Digital Education</b>				<b>225,000</b>	<b>250,000</b>	<b>214,000</b> <b>689,000</b>
	2106			Software Development				125,000	125,000	100,000 350,000
	2401			Staff Training				75,000	100,000	90,000 265,000
	2509			Other				25,000	25,000	24,000 74,000
				<b>Total Expenditure</b>	<b>11,357,059</b>	<b>35,799,800</b>	<b>28,617,000</b>	<b>39,412,000</b>	<b>42,370,000</b>	<b>146,198,800</b>
				<b>Total Financing</b>	<b>11,357,059</b>	<b>35,799,800</b>	<b>28,617,000</b>	<b>39,412,000</b>	<b>42,370,000</b>	<b>146,198,800</b>
				<b>Domestic</b>	<b>10,271,304</b>	<b>35,197,500</b>	<b>27,643,000</b>	<b>38,795,000</b>	<b>41,503,000</b>	<b>143,138,500</b>
11				Domestic Funds	10,267,607	35,165,500	27,508,000	38,730,000	41,443,000	142,846,500
17				Foreign Finance Associated Costs	3,697	32,000	135,000	65,000	60,000	292,000
				<b>Foreign</b>	<b>1,085,755</b>	<b>602,300</b>	<b>974,000</b>	<b>617,000</b>	<b>867,000</b>	<b>3,060,300</b>
12				Foreign Loans	689,283	155,000	150,000	200,000	500,000	1,005,000
13				Foreign Grants	396,472	447,300	824,000	417,000	367,000	2,055,300

**HEAD - 126 Minister of Education**  
**02 - Development Activities**  
**08 - Propagation of National Heritage**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	69,351	130,000	142,500	145,500	147,500	565,500
1				<b>Propagation of National Heritage</b>	8,022	48,000	58,000	58,200	58,300	222,500
	1404			Rents and Local Taxes		43,000	53,000	53,000	53,000	202,000
	1409			Other	8,022	5,000	5,000	5,200	5,300	20,500
2				<b>Foreign Liaison</b>	2,243	4,000	4,000	4,000	4,000	16,000
	1409			Other	2,243	4,000	4,000	4,000	4,000	16,000
3				<b>National Heritage Awards Ceremony</b>	1,953					
	1409			Other	1,953					
4				<b>Tower Hall Theatre Foundation</b>	30,000	50,000	50,000	51,000	52,000	203,000
	1503			Public Institutions	30,000	50,000	50,000	51,000	52,000	203,000
5				<b>Royal Asiatic Society</b>	1,000	1,000	1,000	1,100	1,200	4,300
	1508			Other	1,000	1,000	1,000	1,100	1,200	4,300
6				<b>Folk Art Centre</b>	11,140	11,000	12,000	12,500	13,000	48,500
	1508			Other	11,140	11,000	12,000	12,500	13,000	48,500
7				<b>Public Performance Board</b>	4,994	5,000	5,500	6,600	6,800	23,900
	1508			Other	4,994	5,000	5,500	6,600	6,800	23,900
8				<b>Sri Lanka Arts Council</b>	10,000	11,000	12,000	12,100	12,200	47,300
	1508			Other	10,000	11,000	12,000	12,100	12,200	47,300
				<b>Capital Expenditure</b>	114,059	317,271	94,450	57,500	59,500	528,721
4				<b>Tower Hall Theatre Foundation</b>	4,380	15,000	15,000	16,000	17,000	63,000
	2201			Public Institutions	4,380	15,000	15,000	16,000	17,000	63,000
6				<b>Folk Art Centre</b>	380	10,500	11,100	12,000	12,900	46,500
	2001			Buildings and Structures		7,000	7,500	8,000	8,500	31,000
	2002			Plant, Machinery and Equipment		300	400	400	450	1,550
	2102			Furniture and Office Equipment		2,000	2,000	2,200	2,400	8,600
	2103			Plant, Machinery and Equipment		500	500	600	700	2,300
	2401			Staff Training		700	700	800	850	3,050
	2502			Investments	380					
7				<b>Public Performance Board</b>	6,581	52,000	1,850			53,850
	2001			Buildings and Structures		20,000				20,000
	2102			Furniture and Office Equipment		12,000	1,350			13,350
	2103			Plant, Machinery and Equipment		500				500
	2104			Buildings and Structures		20,000				20,000
	2502			Investments	6,581					
8				<b>Sri Lanka Arts Council</b>			20,000	15,000	15,000	50,000
	2509			Other		20,000	15,000	15,000	15,000	50,000
9				<b>Deye Urumaya Daruwantai Awareness Programme</b>	718	4,000	4,500	4,500	4,600	17,600
	2401			Staff Training		4,000	4,500	4,500	4,600	17,600
	2502			Investments	718					
11				<b>Preservation of Native Habitats</b>		2,000	42,000	10,000	10,000	64,000
	2001			Buildings and Structures		1,000	42,000	10,000	10,000	63,000
	2401			Staff Training		1,000				1,000
16				<b>Renovation Project of Elphinston Art Theatre</b>	102,000	89,500				89,500
	2001			Buildings and Structures		89,500				89,500
	2502			Investments	102,000	102,000				
17				<b>Development of "Ape Gama" Premises</b>		144,271				144,271
	2001			Buildings and Structures		144,271				144,271

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	Rs '000		
									Revised Budget	Estimate	2017 - 2020 Projections
				<b>Total Expenditure</b>	<b>183,410</b>	<b>447,271</b>	<b>236,950</b>	<b>203,000</b>		<b>207,000</b>	<b>1,094,221</b>
				<b>Total Financing</b>	<b>183,410</b>	<b>447,271</b>	<b>236,950</b>	<b>203,000</b>		<b>207,000</b>	<b>1,094,221</b>
				<b>Domestic</b>	<b>183,410</b>	<b>447,271</b>	<b>236,950</b>	<b>203,000</b>		<b>207,000</b>	<b>1,094,221</b>
11				Domestic Funds	183,410	447,271	236,950	203,000		207,000	1,094,221

**Head 207 - Department of Archaeology**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2019
<b>Recurrent Expenditure</b>	<b>872,150</b>	<b>857,431</b>	<b>896,550</b>	<b>900,070</b>	<b>911,857</b>	<b>3,565,908</b>
Personal Emoluments	772,478	775,800	810,600	812,220	822,357	3,220,977
Salaries and Wages	341,422	453,000	453,000	472,150	498,742	1,876,892
Overtime and Holiday Payments	6,701	6,800	7,000	7,000	7,000	27,800
Other Allowances	424,355	316,000	350,600	333,070	316,615	1,316,285
<b>Travelling Expenses</b>	<b>28,919</b>	<b>20,550</b>	<b>20,800</b>	<b>21,300</b>	<b>21,700</b>	<b>84,350</b>
Domestic	25,869	17,500	17,500	17,900	18,200	71,100
Foreign	3,050	3,050	3,300	3,400	3,500	13,250
<b>Supplies</b>	<b>21,246</b>	<b>16,315</b>	<b>16,850</b>	<b>17,550</b>	<b>18,050</b>	<b>68,765</b>
Stationery and Office Requisites	5,962	5,300	5,500	5,700	5,900	22,400
Fuel	12,847	9,000	9,000	9,300	9,500	36,800
Diets and Uniforms	519	515	550	550	550	2,165
Other	1,918	1,500	1,800	2,000	2,100	7,400
<b>Maintenance Expenditure</b>	<b>17,858</b>	<b>15,000</b>	<b>17,700</b>	<b>18,100</b>	<b>18,500</b>	<b>69,300</b>
Vehicles	9,181	9,000	9,500	9,800	10,000	38,300
Plant and Machinery	1,416	1,000	1,200	1,300	1,500	5,000
Buildings and Structures	7,260	5,000	7,000	7,000	7,000	26,000
<b>Services</b>	<b>26,932</b>	<b>24,766</b>	<b>25,400</b>	<b>25,600</b>	<b>25,850</b>	<b>101,616</b>
Transport	547	766	1,400	1,100	1,050	4,316
Postal and Communication	6,694	5,500	5,500	5,600	5,700	22,300
Electricity & Water	9,607	10,000	10,000	10,000	10,000	40,000
Rents and Local Taxes	4,412	3,000	3,000	3,000	3,000	12,000
Other	5,670	5,500	5,500	5,900	6,100	23,000
<b>Transfers</b>	<b>4,717</b>	<b>5,000</b>	<b>5,200</b>	<b>5,300</b>	<b>5,400</b>	<b>20,900</b>
Property Loan Interest to Public Servants	4,717	5,000	5,200	5,300	5,400	20,900
<b>Capital Expenditure</b>	<b>130,506</b>	<b>66,100</b>	<b>82,800</b>	<b>120,750</b>	<b>127,750</b>	<b>397,400</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,362</b>	<b>22,800</b>	<b>34,300</b>	<b>56,550</b>	<b>56,750</b>	<b>170,400</b>
Buildings and Structures	4,293	20,200	31,500	53,550	53,600	158,850
Plant, Machinery and Equipment	1,492	600	800	800	900	3,100
Vehicles	2,576	2,000	2,000	2,200	2,250	8,450
<b>Acquisition of Capital Assets</b>	<b>7,368</b>	<b>8,000</b>	<b>7,500</b>	<b>7,700</b>	<b>7,400</b>	<b>30,600</b>
Furniture and Office Equipment	3,893	3,000	2,000	2,000	2,000	9,000
Plant, Machinery and Equipment	2,987	3,500	3,500	3,700	3,900	14,600
Buildings and Structures	488	1,500	2,000	2,000	1,500	7,000
<b>Capacity Building</b>	<b>2,484</b>	<b>2,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,600</b>	<b>9,600</b>
Staff Training	2,484	2,000	2,500	2,500	2,600	9,600
<b>Other Capital Expenditure</b>	<b>112,292</b>	<b>33,300</b>	<b>38,500</b>	<b>54,000</b>	<b>61,000</b>	<b>186,800</b>
Investments	112,292					
Other		33,300	38,500	54,000	61,000	186,800
<b>Total Expenditure</b>	<b>1,002,656</b>	<b>923,531</b>	<b>979,350</b>	<b>1,020,820</b>	<b>1,039,607</b>	<b>3,963,308</b>
<b>Total Financing</b>	<b>1,002,656</b>	<b>923,531</b>	<b>979,350</b>	<b>1,020,820</b>	<b>1,039,607</b>	<b>3,963,308</b>
Domestic	1,002,656	923,531	979,350	1,020,820	1,039,607	3,963,308

### **Employment Profile**

Category	Approved	Actual
Senior Level	53	10
Tertiary Level	56	33
Secondary Level	812	552
Primary Level	1,569	1,323
<b>Total</b>	<b>2,490</b>	<b>1,918</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 207 Department of Archaeology**

**01 - Operational Activities**

**01 - General Administration**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>128,509</b>	<b>132,065</b>	<b>181,550</b>	<b>183,670</b>	<b>186,770</b>	<b>684,055</b>
				<b>Personal Emoluments</b>	<b>84,657</b>	<b>87,800</b>	<b>134,600</b>	<b>136,220</b>	<b>138,620</b>	<b>497,240</b>
1001				Salaries and Wages	37,427	50,000	81,000	85,200	89,850	306,050
1002				Overtime and Holiday Payments	2,279	1,800	2,000	2,000	2,000	7,800
1003				Other Allowances	44,951	36,000	51,600	49,020	46,770	183,390
				<b>Travelling Expenses</b>	<b>4,255</b>	<b>6,250</b>	<b>6,500</b>	<b>6,700</b>	<b>6,800</b>	<b>26,250</b>
1101				Domestic	3,505	5,500	5,500	5,700	5,800	22,500
1102				Foreign	750	750	1,000	1,000	1,000	3,750
				<b>Supplies</b>	<b>6,919</b>	<b>6,015</b>	<b>6,350</b>	<b>6,550</b>	<b>6,750</b>	<b>25,665</b>
1201				Stationery and Office Requisites	2,500	2,300	2,300	2,400	2,500	9,500
1202				Fuel	3,200	3,000	3,000	3,100	3,200	12,300
1203				Diets and Uniforms	301	215	250	250	250	965
1205				Other	918	500	800	800	800	2,900
				<b>Maintenance Expenditure</b>	<b>5,486</b>	<b>6,500</b>	<b>7,700</b>	<b>7,800</b>	<b>8,000</b>	<b>30,000</b>
1301				Vehicles	4,062	5,500	6,000	6,100	6,200	23,800
1302				Plant and Machinery	654	500	700	700	800	2,700
1303				Buildings and Structures	769	500	1,000	1,000	1,000	3,500
				<b>Services</b>	<b>22,475</b>	<b>20,500</b>	<b>21,200</b>	<b>21,100</b>	<b>21,200</b>	<b>84,000</b>
1401				Transport	420	500	1,200	800	700	3,200
1402				Postal and Communication	6,694	5,500	5,500	5,600	5,700	22,300
1403				Electricity & Water	9,607	10,000	10,000	10,000	10,000	40,000
1404				Rents and Local Taxes	4,412	3,000	3,000	3,000	3,000	12,000
1409				Other	1,341	1,500	1,500	1,700	1,800	6,500
				<b>Transfers</b>	<b>4,717</b>	<b>5,000</b>	<b>5,200</b>	<b>5,300</b>	<b>5,400</b>	<b>20,900</b>
1506				Property Loan Interest to Public Servants	4,717	5,000	5,200	5,300	5,400	20,900
				<b>Capital Expenditure</b>	<b>9,482</b>	<b>7,500</b>	<b>8,600</b>	<b>8,800</b>	<b>9,000</b>	<b>33,900</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,564</b>	<b>4,500</b>	<b>5,600</b>	<b>5,800</b>	<b>5,900</b>	<b>21,800</b>
2001				Buildings and Structures	2,990	2,000	3,000	3,000	3,000	11,000
2002				Plant, Machinery and Equipment	998	500	600	600	650	2,350
2003				Vehicles	2,576	2,000	2,000	2,200	2,250	8,450
				<b>Acquisition of Capital Assets</b>	<b>1,917</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,100</b>	<b>8,100</b>
2102				Furniture and Office Equipment	925	1,000	1,000	1,000	1,000	4,000
2103				Plant, Machinery and Equipment	991	1,000	1,000	1,000	1,100	4,100
				<b>Capacity Building</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
2401				Staff Training	1,000	1,000	1,000	1,000	1,000	4,000
				<b>Total Expenditure</b>	<b>137,991</b>	<b>139,565</b>	<b>190,150</b>	<b>192,470</b>	<b>195,770</b>	<b>717,955</b>
				<b>Total Financing</b>	<b>137,991</b>	<b>139,565</b>	<b>190,150</b>	<b>192,470</b>	<b>195,770</b>	<b>717,955</b>
				<b>Domestic</b>	<b>137,991</b>	<b>139,565</b>	<b>190,150</b>	<b>192,470</b>	<b>195,770</b>	<b>717,955</b>
11				Domestic Funds	137,991	139,565	190,150	192,470	195,770	717,955

**HEAD - 207 Department of Archaeology**

**02 - Development Activities**

**02 - Archaeological Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>743,640</b>	<b>725,366</b>	<b>715,000</b>	<b>716,400</b>	<b>725,087</b>	<b>2,881,853</b>
				<b>Personal Emoluments</b>	<b>687,821</b>	<b>688,000</b>	<b>676,000</b>	<b>676,000</b>	<b>683,737</b>	<b>2,723,737</b>
1001				Salaries and Wages	303,995	403,000	372,000	386,950	408,892	1,570,842
1002				Overtime and Holiday Payments	4,422	5,000	5,000	5,000	5,000	20,000
1003				Other Allowances	379,404	280,000	299,000	284,050	269,845	1,132,895
				<b>Travelling Expenses</b>	<b>24,664</b>	<b>14,300</b>	<b>14,300</b>	<b>14,600</b>	<b>14,900</b>	<b>58,100</b>
1101				Domestic	22,364	12,000	12,000	12,200	12,400	48,600
1102				Foreign	2,300	2,300	2,300	2,400	2,500	9,500
				<b>Supplies</b>	<b>14,328</b>	<b>10,300</b>	<b>10,500</b>	<b>11,000</b>	<b>11,300</b>	<b>43,100</b>
1201				Stationery and Office Requisites	3,463	3,000	3,200	3,300	3,400	12,900
1202				Fuel	9,647	6,000	6,000	6,200	6,300	24,500
1203				Diets and Uniforms	218	300	300	300	300	1,200
1205				Other	1,000	1,000	1,000	1,200	1,300	4,500
				<b>Maintenance Expenditure</b>	<b>12,372</b>	<b>8,500</b>	<b>10,000</b>	<b>10,300</b>	<b>10,500</b>	<b>39,300</b>
1301				Vehicles	5,119	3,500	3,500	3,700	3,800	14,500
1302				Plant and Machinery	762	500	500	600	700	2,300
1303				Buildings and Structures	6,491	4,500	6,000	6,000	6,000	22,500
				<b>Services</b>	<b>4,456</b>	<b>4,266</b>	<b>4,200</b>	<b>4,500</b>	<b>4,650</b>	<b>17,616</b>
1401				Transport	128	266	200	300	350	1,116
1409				Other	4,329	4,000	4,000	4,200	4,300	16,500
				<b>Capital Expenditure</b>	<b>121,025</b>	<b>58,600</b>	<b>74,200</b>	<b>111,950</b>	<b>118,750</b>	<b>363,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,797</b>	<b>2,300</b>	<b>700</b>	<b>750</b>	<b>850</b>	<b>4,600</b>
2001				Buildings and Structures	1,303	2,200	500	550	600	3,850
2002				Plant, Machinery and Equipment	494	100	200	200	250	750
				<b>Acquisition of Capital Assets</b>	<b>5,451</b>	<b>4,000</b>	<b>3,000</b>	<b>3,200</b>	<b>3,300</b>	<b>13,500</b>
2102				Furniture and Office Equipment	2,968	2,000	1,000	1,000	1,000	5,000
2103				Plant, Machinery and Equipment	1,996	2,000	2,000	2,200	2,300	8,500
2104				Buildings and Structures	488					
				<b>Capacity Building</b>	<b>1,484</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,600</b>	<b>5,600</b>
2401				Staff Training	1,484	1,000	1,500	1,500	1,600	5,600
1				<b>Nilagiriseya Conservation &amp; Preservation Project</b>	<b>9,817</b>					
	2502			Investments	9,817					
2				<b>Yudaganawa Conservation &amp; Preservation Project</b>	<b>4</b>					
	2502			Investments	4					
3				<b>Thiwankapilimageya Conservation &amp; Preservation Project</b>	<b>4,433</b>					
	2502			Investments	4,433					
4				<b>Maduwanwala Walauwa Preservation Project</b>	<b>1,908</b>					
	2502			Investments	1,908					
5				<b>Rajagalathenna Archaeological Sites Conservation &amp; Preservation Project</b>	<b>25,323</b>	<b>16,000</b>	<b>28,000</b>	<b>50,000</b>	<b>50,000</b>	<b>144,000</b>
	2001			Buildings and Structures		16,000	28,000	50,000	50,000	144,000
	2502			Investments	25,323					
6				<b>New Rest House in Anuradhapura</b>	<b>1,979</b>					
	2502			Investments	1,979					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		2017 - 2020 Total
8				<b>Exploration, Excavation &amp; Research of Archaeological Sites and Monuments</b>	6,732	9,300	11,000	20,000	23,000	63,300
	2502			Investments	6,732					
	2509			Other		9,300	11,000	20,000	23,000	63,300
9				<b>Conservation and Maintenance of Archaeological Sites and Monuments</b>	23,648	12,000	15,000	18,000	20,000	65,000
	2502			Investments	23,648					
	2509			Other		12,000	15,000	18,000	20,000	65,000
10				<b>Promotion and Exhibition of Archaeological Sites and Monuments</b>	4,662	8,000	10,000	13,000	15,000	46,000
	2502			Investments	4,662					
	2509			Other		8,000	10,000	13,000	15,000	46,000
11				<b>Jaffna Fort Rehabilitation Project</b>	16,555					
	2502			Investments	16,555					
12				<b>Ritigala Archeological Sites Conservation &amp; Preservation Project</b>	10,000	5,000	4,000	4,500	4,000	17,500
	2103			Plant, Machinery and Equipment		500	500	500	500	2,000
	2104			Buildings and Structures		1,500	2,000	2,000	1,500	7,000
	2502			Investments	10,000					
	2509			Other		3,000	1,500	2,000	2,000	8,500
13				<b>Popularize of Lesser Known Archaeological Sites</b>	3,408					
	2502			Investments	3,408					
14				<b>Renovation of Ancient Dutch Market, Nupe at Matara</b>	893					
	2502			Investments	893					
15				<b>Maintenance of Kanniya Hot Water Wells</b>	2,929	1,000	1,000	1,000	1,000	4,000
	2502			Investments	2,929					
	2509			Other		1,000	1,000	1,000	1,000	4,000
	<b>Total Expenditure</b>				864,665	783,966	789,200	828,350	843,837	3,245,353
	<b>Total Financing</b>				864,665	783,966	789,200	828,350	843,837	3,245,353
	<b>Domestic</b>				864,665	783,966	789,200	828,350	843,837	3,245,353
11	<b>Domestic Funds</b>				864,665	783,966	789,200	828,350	843,837	3,245,353

**Head 209 - Department of National Archives**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2017-2020 Total
<b>Recurrent Expenditure</b>	<b>104,689</b>	<b>113,919</b>	<b>111,420</b>	<b>113,930</b>	<b>116,655</b>	<b>455,924</b>
Personal Emoluments	57,032	63,900	59,800	60,540	61,355	245,595
Salaries and Wages	26,757	34,500	39,500	41,225	42,940	158,165
Overtime and Holiday Payments	802	1,400	1,400	1,400	1,400	5,600
Other Allowances	29,474	28,000	18,900	17,915	17,015	81,830
<b>Travelling Expenses</b>	<b>1,592</b>	<b>1,240</b>	<b>1,300</b>	<b>1,450</b>	<b>1,650</b>	<b>5,640</b>
Domestic	400	590	750	800	900	3,040
Foreign	1,192	650	550	650	750	2,600
<b>Supplies</b>	<b>6,613</b>	<b>6,500</b>	<b>5,500</b>	<b>5,800</b>	<b>6,110</b>	<b>23,910</b>
Stationery and Office Requisites	5,260	4,700	3,800	4,100	4,300	16,900
Fuel	1,160	1,400	1,500	1,500	1,600	6,000
Diets and Uniforms	167	400	200	200	210	1,010
Medical Supplies	25					
<b>Maintenance Expenditure</b>	<b>6,827</b>	<b>5,750</b>	<b>6,450</b>	<b>6,900</b>	<b>7,350</b>	<b>26,450</b>
Vehicles	829	1,000	1,200	1,300	1,400	4,900
Plant and Machinery	5,413	4,000	4,500	4,700	4,900	18,100
Buildings and Structures	585	750	750	900	1,050	3,450
<b>Services</b>	<b>31,927</b>	<b>36,003</b>	<b>37,920</b>	<b>38,770</b>	<b>39,720</b>	<b>152,413</b>
Transport	16	50	50	50	50	200
Postal and Communication	828	1,300	1,600	1,650	1,800	6,350
Electricity & Water	21,527	24,845	25,000	25,600	26,200	101,645
Rents and Local Taxes	658	938	870	870	870	3,548
Other	8,898	8,870	10,400	10,600	10,800	40,670
<b>Transfers</b>	<b>697</b>	<b>526</b>	<b>450</b>	<b>470</b>	<b>470</b>	<b>1,916</b>
Subscriptions and Contributions Fee	383	100	100	100	100	400
Property Loan Interest to Public Servants	314	426	350	370	370	1,516
<b>Capital Expenditure</b>	<b>95,348</b>	<b>247,800</b>	<b>226,650</b>	<b>108,700</b>	<b>37,800</b>	<b>620,950</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,097</b>	<b>17,200</b>	<b>197,550</b>	<b>92,700</b>	<b>22,800</b>	<b>330,250</b>
Buildings and Structures	10,566	15,000	195,000	90,000	20,000	320,000
Plant, Machinery and Equipment	454	1,400	1,400	1,500	1,500	5,800
Vehicles	78	800	1,150	1,200	1,300	4,450
<b>Acquisition of Capital Assets</b>	<b>4,134</b>	<b>210,700</b>	<b>15,500</b>	<b>6,000</b>	<b>5,000</b>	<b>237,200</b>
Furniture and Office Equipment	2,080	189,700	2,500	2,000	2,000	196,200
Plant, Machinery and Equipment	2,054	21,000	13,000	4,000	3,000	41,000
<b>Capacity Building</b>	<b>1,539</b>	<b>2,400</b>	<b>4,600</b>	<b>3,000</b>	<b>3,000</b>	<b>13,000</b>
Staff Training	1,539	2,400	4,600	3,000	3,000	13,000
<b>Other Capital Expenditure</b>	<b>78,578</b>	<b>17,500</b>	<b>9,000</b>	<b>7,000</b>	<b>7,000</b>	<b>40,500</b>
Investments	78,578					
Infrastructure Development		14,500	9,000	7,000	7,000	37,500
Other		3,000				3,000
<b>Total Expenditure</b>	<b>200,037</b>	<b>361,719</b>	<b>338,070</b>	<b>222,630</b>	<b>154,455</b>	<b>1,076,874</b>
<b>Total Financing</b>	<b>200,037</b>	<b>361,719</b>	<b>338,070</b>	<b>222,630</b>	<b>154,455</b>	<b>1,076,874</b>
Domestic	200,037	361,719	338,070	222,630	154,455	1,076,874

### Employment Profile

Category	Approved	Actual
Senior Level	15	6
Tertiary Level	27	8
Secondary Level	163	58
Primary Level	86	48
<b>Total</b>	<b>291</b>	<b>120</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 209 Department of National Archives**

**01 - Operational Activities**

**01 - General Administration**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>50,388</b>	<b>53,955</b>	<b>52,520</b>	<b>53,740</b>	<b>55,160</b>	<b>215,375</b>
				<b>Personal Emoluments</b>	<b>18,260</b>	<b>21,650</b>	<b>19,050</b>	<b>19,270</b>	<b>19,540</b>	<b>79,510</b>
1001				Salaries and Wages	8,816	13,000	13,400	13,920	14,440	54,760
1002				Overtime and Holiday Payments	399	450	450	450	450	1,800
1003				Other Allowances	9,044	8,200	5,200	4,900	4,650	22,950
				<b>Travelling Expenses</b>	<b>836</b>	<b>340</b>	<b>250</b>	<b>300</b>	<b>400</b>	<b>1,290</b>
1101				Domestic	90	90	150	150	200	590
1102				Foreign	746	250	100	150	200	700
				<b>Supplies</b>	<b>2,570</b>	<b>2,450</b>	<b>2,200</b>	<b>2,300</b>	<b>2,400</b>	<b>9,350</b>
1201				Stationery and Office Requisites	1,800	1,700	1,800	1,900	2,000	7,400
1202				Fuel	587	600	300	300	300	1,500
1203				Diets and Uniforms	167	150	100	100	100	450
1204				Medical Supplies	15					
				<b>Maintenance Expenditure</b>	<b>3,362</b>	<b>2,100</b>	<b>2,500</b>	<b>2,750</b>	<b>3,000</b>	<b>10,350</b>
1301				Vehicles	492	500	500	550	600	2,150
1302				Plant and Machinery	2,473	1,100	1,500	1,600	1,700	5,900
1303				Buildings and Structures	397	500	500	600	700	2,300
				<b>Services</b>	<b>25,253</b>	<b>27,283</b>	<b>28,450</b>	<b>29,050</b>	<b>29,750</b>	<b>114,533</b>
1401				Transport	10	50	50	50	50	200
1402				Postal and Communication	505	500	800	800	900	3,000
1403				Electricity & Water	19,719	21,845	22,000	22,500	23,000	89,345
1404				Rents and Local Taxes	630	888	700	700	700	2,988
1409				Other	4,390	4,000	4,900	5,000	5,100	19,000
				<b>Transfers</b>	<b>107</b>	<b>132</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>342</b>
1506				Property Loan Interest to Public Servants	107	132	70	70	70	342
				<b>Capital Expenditure</b>	<b>9,725</b>	<b>14,700</b>	<b>54,400</b>	<b>15,500</b>	<b>15,500</b>	<b>100,100</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,331</b>	<b>10,700</b>	<b>45,900</b>	<b>11,000</b>	<b>11,000</b>	<b>78,600</b>
2001				Buildings and Structures	6,000	10,000	45,000	10,000	10,000	75,000
2002				Plant, Machinery and Equipment	253	400	400	500	500	1,800
2003				Vehicles	78	300	500	500	500	1,800
				<b>Acquisition of Capital Assets</b>	<b>2,152</b>	<b>2,000</b>	<b>6,000</b>	<b>2,000</b>	<b>2,000</b>	<b>12,000</b>
2102				Furniture and Office Equipment	1,176	1,000	1,000	1,000	1,000	4,000
2103				Plant, Machinery and Equipment	976	1,000	5,000	1,000	1,000	8,000
				<b>Capacity Building</b>	<b>1,242</b>	<b>2,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>9,500</b>
2401				Staff Training	1,242	2,000	2,500	2,500	2,500	9,500
				<b>Total Expenditure</b>	<b>60,113</b>	<b>68,655</b>	<b>106,920</b>	<b>69,240</b>	<b>70,660</b>	<b>315,475</b>
				<b>Total Financing</b>	<b>60,113</b>	<b>68,655</b>	<b>106,920</b>	<b>69,240</b>	<b>70,660</b>	<b>315,475</b>
				<b>Domestic</b>	<b>60,113</b>	<b>68,655</b>	<b>106,920</b>	<b>69,240</b>	<b>70,660</b>	<b>315,475</b>
11				Domestic Funds	60,113	68,655	106,920	69,240	70,660	315,475

**HEAD - 209 Department of National Archives**

**02 - Development Activities**

**02 - Archives Management**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	Rs '000
										2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>54,301</b>	<b>59,964</b>	<b>58,900</b>	<b>60,190</b>	<b>61,495</b>	<b>240,549</b>
				<b>Personal Emoluments</b>	<b>38,773</b>	<b>42,250</b>	<b>40,750</b>	<b>41,270</b>	<b>41,815</b>	<b>166,085</b>
1001				Salaries and Wages	17,941	21,500	26,100	27,305	28,500	103,405
1002				Overtime and Holiday Payments	402	950	950	950	950	3,800
1003				Other Allowances	20,430	19,800	13,700	13,015	12,365	58,880
				<b>Travelling Expenses</b>	<b>756</b>	<b>900</b>	<b>1,050</b>	<b>1,150</b>	<b>1,250</b>	<b>4,350</b>
1101				Domestic	310	500	600	650	700	2,450
1102				Foreign	446	400	450	500	550	1,900
				<b>Supplies</b>	<b>4,043</b>	<b>4,050</b>	<b>3,300</b>	<b>3,500</b>	<b>3,710</b>	<b>14,560</b>
1201				Stationery and Office Requisites	3,460	3,000	2,000	2,200	2,300	9,500
1202				Fuel	572	800	1,200	1,200	1,300	4,500
1203				Diets and Uniforms		250	100	100	110	560
1204				Medical Supplies	10					
				<b>Maintenance Expenditure</b>	<b>3,465</b>	<b>3,650</b>	<b>3,950</b>	<b>4,150</b>	<b>4,350</b>	<b>16,100</b>
1301				Vehicles	337	500	700	750	800	2,750
1302				Plant and Machinery	2,939	2,900	3,000	3,100	3,200	12,200
1303				Buildings and Structures	188	250	250	300	350	1,150
				<b>Services</b>	<b>6,674</b>	<b>8,720</b>	<b>9,470</b>	<b>9,720</b>	<b>9,970</b>	<b>37,880</b>
1401				Transport	7					
1402				Postal and Communication	324	800	800	850	900	3,350
1403				Electricity & Water	1,808	3,000	3,000	3,100	3,200	12,300
1404				Rents and Local Taxes	28	50	170	170	170	560
1409				Other	4,508	4,870	5,500	5,600	5,700	21,670
				<b>Transfers</b>	<b>590</b>	<b>394</b>	<b>380</b>	<b>400</b>	<b>400</b>	<b>1,574</b>
1505				Subscriptions and Contributions	383	100	100	100	100	400
				Fee						
1506				Property Loan Interest to Public Servants	208	294	280	300	300	1,174
				<b>Capital Expenditure</b>	<b>85,623</b>	<b>233,100</b>	<b>172,250</b>	<b>93,200</b>	<b>22,300</b>	<b>520,850</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,766</b>	<b>6,500</b>	<b>151,650</b>	<b>81,700</b>	<b>11,800</b>	<b>251,650</b>
2001				Buildings and Structures	4,566	5,000	150,000	80,000	10,000	245,000
2002				Plant, Machinery and Equipment	201	1,000	1,000	1,000	1,000	4,000
2003				Vehicles		500	650	700	800	2,650
				<b>Acquisition of Capital Assets</b>	<b>1,982</b>	<b>20,700</b>	<b>9,500</b>	<b>4,000</b>	<b>3,000</b>	<b>37,200</b>
2102				Furniture and Office Equipment	904	700	1,500	1,000	1,000	4,200
2103				Plant, Machinery and Equipment	1,078	20,000	8,000	3,000	2,000	33,000
				<b>Capacity Building</b>	<b>297</b>	<b>400</b>	<b>2,100</b>	<b>500</b>	<b>500</b>	<b>3,500</b>
2401				Staff Training	297	400	2,100	500	500	3,500
				<b>Other Capital Expenditure</b>	<b>2,628</b>	<b>3,000</b>				<b>3,000</b>
2502				Investments	2,628					
2509				Other		3,000				3,000
1				<b>Extention of Archives Building Complex</b>	<b>71,169</b>	<b>188,000</b>				<b>188,000</b>
				Furniture and Office Equipment		188,000				188,000
				Investments	71,169					
2				<b>Archival Management Project</b>	<b>500</b>	<b>3,000</b>				<b>3,000</b>
				Investments	500					
				Infrastructure Development		3,000				3,000
4				<b>Computerization of Indices at the National Archives of Sri Lanka</b>	<b>3,780</b>	<b>4,500</b>	<b>4,500</b>	<b>2,000</b>	<b>2,000</b>	<b>13,000</b>
				Investments	3,780					
				Infrastructure Development		4,500	4,500	2,000	2,000	13,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
5				<b>Digitization of Films</b>	<b>414</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>8,000</b>
	2502			Investments	414					
	2506			Infrastructure Development		2,000	2,000	2,000	2,000	8,000
6				<b>Digitization &amp; Publishing of the Map Collection</b>	<b>86</b>	<b>5,000</b>	<b>2,500</b>	<b>3,000</b>	<b>3,000</b>	<b>13,500</b>
	2502			Investments	86					
	2506			Infrastructure Development		5,000	2,500	3,000	3,000	13,500
				<b>Total Expenditure</b>	<b>139,924</b>	<b>293,064</b>	<b>231,150</b>	<b>153,390</b>	<b>83,795</b>	<b>761,399</b>
				<b>Total Financing</b>	<b>139,924</b>	<b>293,064</b>	<b>231,150</b>	<b>153,390</b>	<b>83,795</b>	<b>761,399</b>
				<b>Domestic</b>	<b>139,924</b>	<b>293,064</b>	<b>231,150</b>	<b>153,390</b>	<b>83,795</b>	<b>761,399</b>
11				Domestic Funds	139,924	293,064	231,150	153,390	83,795	761,399

**Head 212 - Department of Examinations**  
**Summary**

Description	2016	2017	2018	2019		2017-2020 Projections	Rs '000 Total
				Revised Budget	Estimate		
<b>Recurrent Expenditure</b>	<b>2,894,202</b>	<b>3,112,245</b>	<b>3,133,000</b>	<b>3,140,635</b>	<b>3,148,640</b>	<b>12,534,520</b>	
Personal Emoluments	298,210	318,000	328,500	332,885	337,440	1,316,825	
Salaries and Wages	142,377	180,000	219,000	227,660	236,276	862,936	
Overtime and Holiday Payments	20,999	24,000	24,000	24,000	24,000	96,000	
Other Allowances	134,833	114,000	85,500	81,225	77,164	357,889	
<b>Travelling Expenses</b>	<b>36,999</b>	<b>43,500</b>	<b>43,500</b>	<b>43,600</b>	<b>43,700</b>	<b>174,300</b>	
Domestic	36,999	43,000	43,000	43,000	43,000	172,000	
Foreign		500	500	600	700	2,300	
<b>Supplies</b>	<b>160,813</b>	<b>27,445</b>	<b>26,700</b>	<b>28,250</b>	<b>29,800</b>	<b>112,195</b>	
Stationery and Office Requisites	149,989	13,745	13,000	14,000	15,000	55,745	
Fuel	10,224	13,000	13,000	13,500	14,000	53,500	
Diets and Uniforms	600	700	700	750	800	2,950	
<b>Maintenance Expenditure</b>	<b>12,944</b>	<b>13,300</b>	<b>13,300</b>	<b>13,400</b>	<b>13,700</b>	<b>53,700</b>	
Vehicles	3,831	2,800	2,800	2,800	2,900	11,300	
Plant and Machinery	7,924	9,000	9,000	9,100	9,200	36,300	
Buildings and Structures	1,189	1,500	1,500	1,500	1,600	6,100	
<b>Services</b>	<b>2,380,796</b>	<b>2,703,500</b>	<b>2,716,000</b>	<b>2,717,500</b>	<b>2,719,000</b>	<b>10,856,000</b>	
Transport	16,088	20,000	20,000	20,000	20,000	80,000	
Postal and Communication	34,320	30,000	30,000	31,000	32,000	123,000	
Electricity & Water	43,356	47,000	47,000	47,000	47,000	188,000	
Rents and Local Taxes	477	1,000	1,000	1,000	1,000	4,000	
Other	2,286,554	2,605,500	2,618,000	2,618,500	2,619,000	10,461,000	
<b>Transfers</b>	<b>4,439</b>	<b>6,500</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>21,500</b>	
Property Loan Interest to Public Servants	4,439	6,500	5,000	5,000	5,000	21,500	
<b>Capital Expenditure</b>	<b>287,018</b>	<b>778,000</b>	<b>319,000</b>	<b>238,200</b>	<b>143,500</b>	<b>1,478,700</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,649</b>	<b>7,000</b>	<b>7,000</b>	<b>7,200</b>	<b>7,500</b>	<b>28,700</b>	
Buildings and Structures	1,642	1,000	1,000	1,100	1,200	4,300	
Plant, Machinery and Equipment	3,421	3,000	3,000	3,100	3,200	12,300	
Vehicles	2,586	3,000	3,000	3,000	3,100	12,100	
<b>Acquisition of Capital Assets</b>	<b>254,565</b>	<b>701,000</b>	<b>234,000</b>	<b>153,000</b>	<b>33,000</b>	<b>1,121,000</b>	
Furniture and Office Equipment	10,799	1,000	2,000	1,000	1,000	5,000	
Plant, Machinery and Equipment	127,943	500,000	32,000	2,000	2,000	536,000	
Buildings and Structures	115,823	200,000	200,000	150,000	30,000	580,000	
<b>Capacity Building</b>	<b>4,375</b>	<b>58,000</b>	<b>78,000</b>	<b>78,000</b>	<b>103,000</b>	<b>317,000</b>	
Staff Training	4,375	58,000	78,000	78,000	103,000	317,000	
<b>Other Capital Expenditure</b>	<b>20,429</b>	<b>12,000</b>				<b>12,000</b>	
Investments	20,429						
Research and Development		12,000				12,000	
<b>Total Expenditure</b>	<b>3,181,220</b>	<b>3,890,245</b>	<b>3,452,000</b>	<b>3,378,835</b>	<b>3,292,140</b>	<b>14,013,220</b>	
<b>Total Financing</b>	<b>3,181,220</b>	<b>3,890,245</b>	<b>3,452,000</b>	<b>3,378,835</b>	<b>3,292,140</b>	<b>14,013,220</b>	
Domestic	3,160,790	3,870,245	3,452,000	3,378,835	3,292,140	13,993,220	
Foreign	20,429	20,000				20,000	

### Employment Profile

Category	Approved	Actual
Senior Level	85	65
Tertiary Level	18	10
Secondary Level	415	329
Primary Level	164	154
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>682</b>	<b>558</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 212 Department of Examinations**

**02 - Development Activities**

**01 - Evaluation of Examination**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2016	2017	2018	2019		
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>2,894,202</b>	<b>3,112,245</b>	<b>3,133,000</b>	<b>3,140,635</b>	<b>3,148,640</b>	<b>12,534,520</b>
				<b>Personal Emoluments</b>	<b>298,210</b>	<b>318,000</b>	<b>328,500</b>	<b>332,885</b>	<b>337,440</b>	<b>1,316,825</b>
1001				Salaries and Wages	142,377	180,000	219,000	227,660	236,276	862,936
1002				Overtime and Holiday Payments	20,999	24,000	24,000	24,000	24,000	96,000
1003				Other Allowances	134,833	114,000	85,500	81,225	77,164	357,889
				<b>Travelling Expenses</b>	<b>36,999</b>	<b>43,500</b>	<b>43,500</b>	<b>43,600</b>	<b>43,700</b>	<b>174,300</b>
1101				Domestic	36,999	43,000	43,000	43,000	43,000	172,000
1102				Foreign		500	500	600	700	2,300
				<b>Supplies</b>	<b>160,813</b>	<b>27,445</b>	<b>26,700</b>	<b>28,250</b>	<b>29,800</b>	<b>112,195</b>
1201				Stationery and Office Requisites	149,989	13,745	13,000	14,000	15,000	55,745
1202				Fuel	10,224	13,000	13,000	13,500	14,000	53,500
1203				Diets and Uniforms	600	700	700	750	800	2,950
				<b>Maintenance Expenditure</b>	<b>12,944</b>	<b>13,300</b>	<b>13,300</b>	<b>13,400</b>	<b>13,700</b>	<b>53,700</b>
1301				Vehicles	3,831	2,800	2,800	2,800	2,900	11,300
1302				Plant and Machinery	7,924	9,000	9,000	9,100	9,200	36,300
1303				Buildings and Structures	1,189	1,500	1,500	1,500	1,600	6,100
				<b>Services</b>	<b>94,242</b>	<b>115,500</b>	<b>116,000</b>	<b>117,500</b>	<b>119,000</b>	<b>468,000</b>
1401				Transport	16,088	20,000	20,000	20,000	20,000	80,000
1402				Postal and Communication	34,320	30,000	30,000	31,000	32,000	123,000
1403				Electricity & Water	43,356	47,000	47,000	47,000	47,000	188,000
1404				Rents and Local Taxes	477	1,000	1,000	1,000	1,000	4,000
1409				Other		17,500	18,000	18,500	19,000	73,000
				<b>Transfers</b>	<b>4,439</b>	<b>6,500</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>21,500</b>
1506				Property Loan Interest to Public Servants	4,439	6,500	5,000	5,000	5,000	21,500
1				<b>Evaluating &amp; Conducting Examinations</b>	<b>2,286,554</b>	<b>2,588,000</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>10,388,000</b>
1409				Other	2,286,554	2,588,000	2,600,000	2,600,000	2,600,000	10,388,000
				<b>Capital Expenditure</b>	<b>287,018</b>	<b>778,000</b>	<b>319,000</b>	<b>238,200</b>	<b>143,500</b>	<b>1,478,700</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,649</b>	<b>7,000</b>	<b>7,000</b>	<b>7,200</b>	<b>7,500</b>	<b>28,700</b>
2001				Buildings and Structures	1,642	1,000	1,000	1,100	1,200	4,300
2002				Plant, Machinery and Equipment	3,421	3,000	3,000	3,100	3,200	12,300
2003				Vehicles	2,586	3,000	3,000	3,000	3,100	12,100
				<b>Acquisition of Capital Assets</b>	<b>2,946</b>	<b>1,000</b>	<b>4,000</b>	<b>3,000</b>	<b>3,000</b>	<b>11,000</b>
2102				Furniture and Office Equipment	989	1,000	2,000	1,000	1,000	5,000
2103				Plant, Machinery and Equipment	1,956		2,000	2,000	2,000	6,000
				<b>Capacity Building</b>	<b>1,538</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>9,000</b>
2401				Staff Training	1,538		3,000	3,000	3,000	9,000
2				<b>Development Plan</b>	<b>254,457</b>	<b>700,000</b>	<b>230,000</b>	<b>150,000</b>	<b>30,000</b>	<b>1,110,000</b>
2102				Furniture and Office Equipment	9,810					
2103				Plant, Machinery and Equipment	125,987	500,000	30,000			530,000
2104				Buildings and Structures	115,823	200,000	200,000	150,000	30,000	580,000
2401				Staff Training	2,837					
3				<b>Transforming the School Education System as the Foundation of a knowledge Hub Project (GOSL/WB)</b>	<b>20,429</b>	<b>20,000</b>				<b>20,000</b>
2401	12			Staff Training Investments		8,000				8,000
2502	12				20,429					
2507	12			Research and Development		20,429		12,000		12,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		2017 - 2020 Total
4				Education Sector Development Programme (Technology Stream for A/L)	50,000	75,000	75,000	100,000	100,000	300,000
	2401			Staff Training	50,000	75,000	75,000	100,000	100,000	300,000
				<b>Total Expenditure</b>	<b>3,181,220</b>	<b>3,890,245</b>	<b>3,452,000</b>	<b>3,378,835</b>	<b>3,292,140</b>	<b>14,013,220</b>
				<b>Total Financing</b>	<b>3,181,220</b>	<b>3,890,245</b>	<b>3,452,000</b>	<b>3,378,835</b>	<b>3,292,140</b>	<b>14,013,220</b>
				Domestic	3,160,790	3,870,245	3,452,000	3,378,835	3,292,140	13,993,220
11	Domestic Funds				3,160,790	3,870,245	3,452,000	3,378,835	3,292,140	13,993,220
	Foreign				<b>20,429</b>	<b>20,000</b>				<b>20,000</b>
12	Foreign Loans				20,429	20,000				20,000

**Head 213 - Department of Educational Publications**  
**Summary**

Description	2016	2017	2018	2019		2017-2020 Projections	Rs '000 Total
				Revised Budget	Estimate		
<b>Recurrent Expenditure</b>	<b>56,871</b>	<b>56,715</b>	<b>58,660</b>	<b>59,790</b>	<b>61,050</b>	<b>236,215</b>	
Personal Emoluments	36,281	38,500	40,800	41,320	41,880	162,500	
Salaries and Wages	18,087	23,500	26,300	27,450	28,600	105,850	
Overtime and Holiday Payments	650	1,000	2,000	2,000	2,000	7,000	
Other Allowances	17,544	14,000	12,500	11,870	11,280	49,650	
<b>Travelling Expenses</b>	<b>199</b>	<b>300</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,800</b>	
Domestic	199	300	500	500	500	1,800	
<b>Supplies</b>	<b>11,682</b>	<b>7,670</b>	<b>7,660</b>	<b>7,870</b>	<b>8,070</b>	<b>31,270</b>	
Stationery and Office Requisites	10,003	6,000	6,000	6,100	6,200	24,300	
Fuel	1,615	1,600	1,600	1,700	1,800	6,700	
Diets and Uniforms	64	70	60	70	70	270	
<b>Maintenance Expenditure</b>	<b>999</b>	<b>1,900</b>	<b>2,200</b>	<b>2,300</b>	<b>2,400</b>	<b>8,800</b>	
Vehicles	500	1,000	1,300	1,300	1,400	5,000	
Plant and Machinery	498	900	900	1,000	1,000	3,800	
<b>Services</b>	<b>4,760</b>	<b>7,045</b>	<b>6,000</b>	<b>6,250</b>	<b>6,600</b>	<b>25,895</b>	
Transport		1,200	1,200	1,200	1,300	4,900	
Postal and Communication	749	1,500	2,300	2,400	2,500	8,700	
Electricity & Water	3,712	4,000	2,000	2,100	2,200	10,300	
Other	300	345	500	550	600	1,995	
<b>Transfers</b>	<b>1,232</b>	<b>1,300</b>	<b>1,500</b>	<b>1,550</b>	<b>1,600</b>	<b>5,950</b>	
Property Loan Interest to Public Servants	1,232	1,300	1,500	1,550	1,600	5,950	
<b>Other Recurrent Expenditure</b>	<b>1,717</b>						
Losses and Write off	1,717						
<b>Capital Expenditure</b>	<b>48,331</b>	<b>83,500</b>	<b>73,600</b>	<b>68,700</b>	<b>74,000</b>	<b>299,800</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>300</b>	<b>500</b>	<b>600</b>	<b>600</b>	<b>700</b>	<b>2,400</b>	
Vehicles	300	500	600	600	700	2,400	
<b>Acquisition of Capital Assets</b>	<b>31,384</b>	<b>36,000</b>	<b>26,000</b>	<b>21,100</b>	<b>26,200</b>	<b>109,300</b>	
Vehicles	11,238						
Furniture and Office Equipment	958	2,000	1,000	1,100	1,200	5,300	
Plant, Machinery and Equipment	6,127	1,000	1,000	1,000	1,000	4,000	
Buildings and Structures	13,062	30,000	20,000	15,000	20,000	85,000	
Software Development		3,000	4,000	4,000	4,000	15,000	
<b>Capacity Building</b>	<b>113</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,100</b>	<b>64,100</b>	
Staff Training	113	16,000	16,000	16,000	16,100	64,100	
<b>Other Capital Expenditure</b>	<b>16,534</b>	<b>31,000</b>	<b>31,000</b>	<b>31,000</b>	<b>31,000</b>	<b>124,000</b>	
Investments	16,534						
Other		31,000	31,000	31,000	31,000	124,000	
<b>Total Expenditure</b>	<b>105,203</b>	<b>140,215</b>	<b>132,260</b>	<b>128,490</b>	<b>135,050</b>	<b>536,015</b>	
<b>Total Financing</b>	<b>105,203</b>	<b>140,215</b>	<b>132,260</b>	<b>128,490</b>	<b>135,050</b>	<b>536,015</b>	
Domestic	88,669	90,215	82,260	78,490	85,050	336,015	
Foreign	16,534	50,000	50,000	50,000	50,000	200,000	

**Employment Profile**

Category	Approved	Actual
Senior Level	45	34
Tertiary Level	3	
Secondary Level	121	88
Primary Level	73	166
Other (Casual/Temporary/Contract etc.)		48
<b>Total</b>	<b>242</b>	<b>336</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 213 Department of Educational Publications**

**02 - Development Activities**

**01 - Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016			2017		2018		2019		2020		2017 - 2020 Total		
							Revised Budget	Estimate	Projections									
					2016	2017	2018	2019	2020	2016	2017	2018	2019	2020	2017 - 2020 Total			
				<b>Recurrent Expenditure</b>	<b>56,871</b>	<b>56,715</b>	<b>58,660</b>	<b>59,790</b>	<b>61,050</b>	<b>236,215</b>								
				<b>Personal Emoluments</b>	<b>36,281</b>	<b>38,500</b>	<b>40,800</b>	<b>41,320</b>	<b>41,880</b>	<b>162,500</b>								
1001				Salaries and Wages	18,087	23,500	26,300	27,450	28,600	105,850								
1002				Overtime and Holiday Payments	650	1,000	2,000	2,000	2,000	7,000								
1003				Other Allowances	17,544	14,000	12,500	11,870	11,280	49,650								
				<b>Travelling Expenses</b>	<b>199</b>	<b>300</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,800</b>								
1101				Domestic	199	300	500	500	500	1,800								
				<b>Supplies</b>	<b>11,682</b>	<b>7,670</b>	<b>7,660</b>	<b>7,870</b>	<b>8,070</b>	<b>31,270</b>								
1201				Stationery and Office Requisites	10,003	6,000	6,000	6,100	6,200	24,300								
1202				Fuel	1,615	1,600	1,600	1,700	1,800	6,700								
1203				Diets and Uniforms	64	70	60	70	70	270								
				<b>Maintenance Expenditure</b>	<b>999</b>	<b>1,900</b>	<b>2,200</b>	<b>2,300</b>	<b>2,400</b>	<b>8,800</b>								
1301				Vehicles	500	1,000	1,300	1,300	1,400	5,000								
1302				Plant and Machinery	498	900	900	1,000	1,000	3,800								
				<b>Services</b>	<b>4,760</b>	<b>7,045</b>	<b>6,000</b>	<b>6,250</b>	<b>6,600</b>	<b>25,895</b>								
1401				Transport		1,200	1,200	1,200	1,300	4,900								
1402				Postal and Communication	749	1,500	2,300	2,400	2,500	8,700								
1403				Electricity & Water	3,712	4,000	2,000	2,100	2,200	10,300								
1409				Other	300	345	500	550	600	1,995								
				<b>Transfers</b>	<b>1,232</b>	<b>1,300</b>	<b>1,500</b>	<b>1,550</b>	<b>1,600</b>	<b>5,950</b>								
1506				Property Loan Interest to Public Servants	1,232	1,300	1,500	1,550	1,600	5,950								
				<b>Other Recurrent Expenditure</b>	<b>1,717</b>													
1701				Losses and Write off	1,717													
				<b>Capital Expenditure</b>	<b>48,331</b>	<b>83,500</b>	<b>73,600</b>	<b>68,700</b>	<b>74,000</b>	<b>299,800</b>								
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>300</b>	<b>500</b>	<b>600</b>	<b>600</b>	<b>700</b>	<b>2,400</b>								
2003				Vehicles	300	500	600	600	700	2,400								
				<b>Acquisition of Capital Assets</b>	<b>31,384</b>	<b>32,000</b>	<b>22,000</b>	<b>17,100</b>	<b>22,200</b>	<b>93,300</b>								
2101				Vehicles	11,238													
2102				Furniture and Office Equipment	958	1,000	1,000	1,100	1,200	4,300								
2103				Plant, Machinery and Equipment	6,127	1,000	1,000	1,000	1,000	4,000								
2104				Buildings and Structures	13,062	30,000	20,000	15,000	20,000	85,000								
				<b>Capacity Building</b>	<b>113</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>4,100</b>								
2401				Staff Training	113	1,000	1,000	1,000	1,100	4,100								
2				<b>TSEP - Improving Quality of text books and multiple book options (GOSL/WB)</b>	<b>16,534</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>								
2102	12			Furniture and Office Equipment		1,000				1,000								
2106	12			Software Development		3,000	4,000	4,000	4,000	4,000	15,000							
2401	12			Staff Training		15,000	15,000	15,000	15,000	15,000	60,000							
2502	12			Investments	16,534													
2509	12			Other		31,000	31,000	31,000	31,000	31,000	124,000							
				<b>Total Expenditure</b>	<b>105,203</b>	<b>140,215</b>	<b>132,260</b>	<b>128,490</b>	<b>135,050</b>	<b>536,015</b>								
				<b>Total Financing</b>	<b>105,203</b>	<b>140,215</b>	<b>132,260</b>	<b>128,490</b>	<b>135,050</b>	<b>536,015</b>								
				<b>Domestic</b>	<b>88,669</b>	<b>90,215</b>	<b>82,260</b>	<b>78,490</b>	<b>85,050</b>	<b>336,015</b>								
11				Domestic Funds	88,669	90,215	82,260	78,490	85,050	336,015								
				<b>Foreign</b>	<b>16,534</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>								
12				Foreign Loans	16,534	50,000	50,000	50,000	50,000	200,000								

# **Ministry of Public Administration and Management**



## **ESTIMATES 2018**

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

#### **Key Functions**

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

Public sector reforms and introducing modern governance concepts functions under the Establishment Code.

Administration and personnel management relating to Combined Services and All Island Services.

Formulation and implementation of policies and programs to enhance national productivity  
Implementation of Pension Minute.

Matters relating to all government pension schemes.

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

#### **Departments**

Department of Pensions

Department of Government Printer

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

National Productivity Secretariat

Sri Lanka Institute of Development Administration

Distance Learning Centre (Pvt.) Ltd

National Film Corporation

State Printing Corporation

## Ministry of Public Administration and Management

### (a) Outcome of the Ministry

Managed human resource and developed public sector to achieve good governance and enhanced national productivity.

### (b) General Information

#### Number of Public Servants with categories

Total employees-national level (approved cadre) (up to June 2017)	866,320
Total employees-provincial level (approved cadre) (up to June 2017)	424,832
Number of Pensioners (as at October 2017)	591,486
Number of actual human resource in Combined Services (up to 2017)	88,426

#### Sources

*Department of Management Services, Department of Pensions, Ministry of Public Administration and Management*

#### Total Pension Expenditure 2012-2018

Year	No. of Pensioners	Total Pension Expenditure Rs. Mn.
2012	514,584	110,682
2013	532,455	123,246
2014	546,383	127,017
2015	560,462	156,248
2016	579,508	171,903
2017 (Est.)	591,486	181,830
2018 (Est.)	605,860	198,659

*Source: Department of Pensions*

### (c) Employment Profile\*

Institution	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other	Total
Ministry of Public Administration & Management	73	13	1,010	183	45	1,324
Department of Pension	22	06	884	58	14	984
Sri Lanka Institute of Development Administration	14	06	10	43	35	108
Department of Government Printer	22	06	653	53	0	1,252,
National Film Corporation	08	06	67	48	0	129
<b>Total</b>	<b>141</b>	<b>37</b>	<b>2824</b>	<b>903</b>	<b>94</b>	<b>3,797</b>

*\*Salaries and allowances for the year 2018 are estimated based on the actual cadre mentioned here.*

**Ministry of Public Administration and Management**  
**Summary**

Description	2016	2017	2018	2019		2017 - 2020 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>201,959,772</b>	<b>214,251,638</b>	<b>232,751,365</b>	<b>252,711,805</b>	<b>273,081,260</b>	<b>972,796,068</b>
Personal Emoluments	1,971,444	2,101,500	2,255,450	2,416,125	2,603,800	9,376,875
Salaries and Wages	840,977	1,061,000	1,312,500	1,508,475	1,738,000	5,619,975
Overtime and Holiday Payments	97,120	121,500	123,950	128,750	132,900	507,100
Other Allowances	1,033,347	919,000	819,000	778,900	732,900	3,249,800
<b>Travelling Expenses</b>	<b>28,762</b>	<b>28,650</b>	<b>28,125</b>	<b>30,960</b>	<b>33,345</b>	<b>121,080</b>
Domestic	17,096	16,950	17,725	19,735	21,195	75,605
Foreign	11,666	11,700	10,400	11,225	12,150	45,475
<b>Supplies</b>	<b>797,952</b>	<b>1,169,223</b>	<b>1,271,810</b>	<b>1,376,280</b>	<b>1,480,190</b>	<b>5,297,503</b>
Stationery and Office Requisites	34,162	31,000	26,050	28,600	31,100	116,750
Fuel	30,785	33,385	33,150	34,600	35,650	136,785
Diets and Uniforms	11,272	10,450	10,910	11,220	11,420	44,000
Medical Supplies	100					
Other	721,633	1,094,388	1,201,700	1,301,860	1,402,020	4,999,968
<b>Maintenance Expenditure</b>	<b>69,474</b>	<b>64,900</b>	<b>61,100</b>	<b>65,800</b>	<b>69,700</b>	<b>261,500</b>
Vehicles	27,212	23,300	19,350	21,300	22,600	86,550
Plant and Machinery	32,177	27,600	29,300	30,900	32,500	120,300
Buildings and Structures	10,085	14,000	12,450	13,600	14,600	54,650
<b>Services</b>	<b>269,648</b>	<b>249,060</b>	<b>264,080</b>	<b>271,775</b>	<b>280,120</b>	<b>1,065,035</b>
Transport	14,152	12,210	13,030	13,465	14,000	52,705
Postal and Communication	38,860	36,000	36,900	37,800	38,700	149,400
Electricity & Water	74,822	76,800	77,100	79,300	81,600	314,800
Rents and Local Taxes	84,601	74,250	84,450	86,660	89,370	334,730
Other	57,213	49,800	52,600	54,550	56,450	213,400
<b>Transfers</b>	<b>198,822,492</b>	<b>210,634,755</b>	<b>228,870,400</b>	<b>248,550,435</b>	<b>268,613,620</b>	<b>956,669,210</b>
Welfare Programmes	26,679,118	27,119,389	30,000,000	32,000,000	34,000,000	123,119,389
Retirements Benefits	171,903,443	183,230,000	198,659,000	216,322,000	234,374,000	832,585,000
Public Institutions	214,250	253,000	180,000	195,000	205,000	833,000
Subscriptions and Contributions Fee	5,492	7,600	8,000	9,000	9,500	34,100
Property Loan Interest to Public Servants	18,700	22,050	21,900	22,885	23,520	90,355
Other	1,489	2,716	1,500	1,550	1,600	7,366
<b>Other Recurrent Expenditure</b>	<b>3,550</b>		<b>400</b>	<b>430</b>	<b>485</b>	<b>4,865</b>
Implementation of the Official Languages Policy	3,550		400	430	485	4,865
<b>Capital Expenditure</b>	<b>583,934</b>	<b>1,010,555</b>	<b>1,113,000</b>	<b>1,136,790</b>	<b>1,178,430</b>	<b>4,438,775</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>86,392</b>	<b>80,250</b>	<b>69,230</b>	<b>72,240</b>	<b>75,355</b>	<b>297,075</b>
Buildings and Structures	52,009	49,500	47,750	49,345	51,015	197,610
Plant, Machinery and Equipment	20,862	18,350	9,650	10,175	10,700	48,875
Vehicles	13,521	12,400	11,830	12,720	13,640	50,590
<b>Acquisition of Capital Assets</b>	<b>138,548</b>	<b>333,800</b>	<b>556,750</b>	<b>583,375</b>	<b>609,525</b>	<b>2,083,450</b>
Vehicles	37,474					
Furniture and Office Equipment	19,467	24,100	15,250	15,750	17,775	72,875
Plant, Machinery and Equipment	63,876	104,700	99,500	105,525	109,550	419,275
Buildings and Structures	17,731	200,000	440,000	460,000	480,000	1,580,000
Software Development		5,000	2,000	2,100	2,200	11,300
<b>Capital Transfers</b>	<b>75,920</b>	<b>245,000</b>	<b>165,000</b>	<b>180,000</b>	<b>195,000</b>	<b>785,000</b>
Public Institutions	75,920	245,000	165,000	180,000	195,000	785,000
<b>Capacity Building</b>	<b>171,255</b>	<b>174,500</b>	<b>181,020</b>	<b>191,175</b>	<b>208,550</b>	<b>755,245</b>
Staff Training	171,255	174,500	181,020	191,175	208,550	755,245

Description	2016	2017	2018	2019		2020	Rs '000	
				Revised Budget	Estimate		Projections	Total
<b>Other Capital Expenditure</b>	<b>111,819</b>	<b>177,005</b>	<b>141,000</b>		<b>110,000</b>	<b>90,000</b>		<b>518,005</b>
Investments	111,819							
Infrastructure Development		150,000	100,000		100,000	90,000		440,000
Other		27,005	41,000		10,000			78,005
<b>Total Expenditure</b>	<b>202,543,706</b>	<b>215,262,193</b>	<b>233,864,365</b>		<b>253,848,595</b>	<b>274,259,690</b>		<b>977,234,843</b>
<b>Total Financing</b>	<b>202,543,706</b>	<b>215,262,193</b>	<b>233,864,365</b>		<b>253,848,595</b>	<b>274,259,690</b>		<b>977,234,843</b>
Domestic	202,540,706	215,241,188	233,864,365		253,848,595	274,259,690		977,213,838
Foreign		3,000	21,005					21,005

**Ministry of Public Administration and Management**  
**Programme Summary**

Head No	Description	2016	2017	2018	2019	2020	2017 - 2020
			Revised Budget	Estimate	Projections	Total	
130- Minister of Public Administration and Management							Rs '000
	<b>Operational Activities</b>	<b>1,563,954</b>	<b>2,041,940</b>	<b>2,110,325</b>	<b>2,252,640</b>	<b>2,397,685</b>	<b>8,802,590</b>
	Recurrent Expenditure	1,102,196	1,182,235	1,166,460	1,260,250	1,359,605	4,968,550
	Capital Expenditure	461,758	859,705	943,865	992,390	1,038,080	3,834,040
	<b>Total Expenditure</b>	<b>1,563,954</b>	<b>2,041,940</b>	<b>2,110,325</b>	<b>2,252,640</b>	<b>2,397,685</b>	<b>8,802,590</b>
211- Department of Government Printer							
	<b>Operational Activities</b>	<b>1,841,825</b>	<b>2,315,198</b>	<b>2,511,610</b>	<b>2,672,110</b>	<b>2,848,295</b>	<b>10,347,213</b>
	Recurrent Expenditure	1,752,148	2,195,098	2,403,725	2,558,910	2,730,095	9,887,828
	Capital Expenditure	89,677	120,100	107,885	113,200	118,200	459,385
	<b>Total Expenditure</b>	<b>1,841,825</b>	<b>2,315,198</b>	<b>2,511,610</b>	<b>2,672,110</b>	<b>2,848,295</b>	<b>10,347,213</b>
253- Department of Pensions							
	<b>Operational Activities</b>	<b>199,137,927</b>	<b>210,905,055</b>	<b>229,242,430</b>	<b>248,923,845</b>	<b>269,013,710</b>	<b>958,085,040</b>
	Recurrent Expenditure	199,105,428	210,874,305	229,181,180	248,892,645	268,991,560	957,939,690
	Capital Expenditure	32,499	30,750	61,250	31,200	22,150	145,350
	<b>Total Expenditure</b>	<b>199,137,927</b>	<b>210,905,055</b>	<b>229,242,430</b>	<b>248,923,845</b>	<b>269,013,710</b>	<b>958,085,040</b>
	<b>Grand Total</b>	<b>202,543,706</b>	<b>215,262,193</b>	<b>233,864,365</b>	<b>253,848,595</b>	<b>274,259,690</b>	<b>977,234,843</b>
	<b>Total Recurrent</b>	<b>201,959,772</b>	<b>214,251,638</b>	<b>232,751,365</b>	<b>252,711,805</b>	<b>273,081,260</b>	<b>972,796,068</b>
	<b>Total Capital</b>	<b>583,934</b>	<b>1,010,555</b>	<b>1,113,000</b>	<b>1,136,790</b>	<b>1,178,430</b>	<b>4,438,775</b>

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

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2019
<b>Recurrent Expenditure</b>	<b>1,102,196</b>	<b>1,182,235</b>	<b>1,166,460</b>	<b>1,260,250</b>	<b>1,359,605</b>	<b>4,968,550</b>
Personal Emoluments	641,275	687,300	749,450	815,025	892,600	3,144,375
Salaries and Wages	307,728	415,000	506,500	582,575	670,200	2,174,275
Overtime and Holiday Payments	10,179	11,300	13,950	15,550	16,500	57,300
Other Allowances	323,368	261,000	229,000	216,900	205,900	912,800
<b>Travelling Expenses</b>	<b>17,821</b>	<b>20,800</b>	<b>20,500</b>	<b>22,735</b>	<b>24,520</b>	<b>88,555</b>
Domestic	14,257	14,400	15,100	16,910	18,170	64,580
Foreign	3,564	6,400	5,400	5,825	6,350	23,975
<b>Supplies</b>	<b>45,996</b>	<b>44,135</b>	<b>35,560</b>	<b>38,950</b>	<b>42,080</b>	<b>160,725</b>
Stationery and Office Requisites	21,698	16,500	10,700	12,900	15,100	55,200
Fuel	21,903	23,785	22,400	23,300	24,000	93,485
Diets and Uniforms	466	850	760	890	960	3,460
Other	1,929	3,000	1,700	1,860	2,020	8,580
<b>Maintenance Expenditure</b>	<b>26,072</b>	<b>23,000</b>	<b>17,800</b>	<b>20,050</b>	<b>21,600</b>	<b>82,450</b>
Vehicles	20,958	15,300	12,450	14,000	14,900	56,650
Plant and Machinery	3,230	4,300	3,700	4,000	4,300	16,300
Buildings and Structures	1,884	3,400	1,650	2,050	2,400	9,500
<b>Services</b>	<b>147,832</b>	<b>138,400</b>	<b>150,700</b>	<b>154,800</b>	<b>159,400</b>	<b>603,300</b>
Transport	14,121	12,100	12,800	13,300	13,800	52,000
Postal and Communication	18,187	17,900	17,400	17,900	18,400	71,600
Electricity & Water	25,312	23,800	23,900	24,450	25,100	97,250
Rents and Local Taxes	58,489	59,000	68,100	69,200	70,800	267,100
Other	31,723	25,600	28,500	29,950	31,300	115,350
<b>Transfers</b>	<b>223,200</b>	<b>265,050</b>	<b>192,050</b>	<b>208,260</b>	<b>218,920</b>	<b>884,280</b>
Public Institutions	214,250	253,000	180,000	195,000	205,000	833,000
Subscriptions and Contributions Fee	5,492	7,600	8,000	9,000	9,500	34,100
Property Loan Interest to Public Servants	3,458	4,450	4,050	4,260	4,420	17,180
<b>Other Recurrent Expenditure</b>		<b>3,550</b>	<b>400</b>	<b>430</b>	<b>485</b>	<b>4,865</b>
Implementation of the Official Languages Policy		3,550	400	430	485	4,865
<b>Capital Expenditure</b>	<b>461,758</b>	<b>859,705</b>	<b>943,865</b>	<b>992,390</b>	<b>1,038,080</b>	<b>3,834,040</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>45,826</b>	<b>43,300</b>	<b>41,400</b>	<b>43,390</b>	<b>45,355</b>	<b>173,445</b>
Buildings and Structures	24,909	31,500	31,000	32,095	33,165	127,760
Plant, Machinery and Equipment	10,843	2,000	1,900	2,125	2,350	8,375
Vehicles	10,074	9,800	8,500	9,170	9,840	37,310
<b>Acquisition of Capital Assets</b>	<b>72,834</b>	<b>232,100</b>	<b>461,250</b>	<b>482,975</b>	<b>504,675</b>	<b>1,681,000</b>
Vehicles	37,474					
Furniture and Office Equipment	11,991	12,600	5,750	6,950	8,125	33,425
Plant, Machinery and Equipment	8,702	14,500	13,500	13,925	14,350	56,275
Buildings and Structures	14,667	200,000	440,000	460,000	480,000	1,580,000
Software Development		5,000	2,000	2,100	2,200	11,300
<b>Capital Transfers</b>	<b>75,920</b>	<b>245,000</b>	<b>165,000</b>	<b>180,000</b>	<b>195,000</b>	<b>785,000</b>
Public Institutions	75,920	245,000	165,000	180,000	195,000	785,000
<b>Capacity Building</b>	<b>165,613</b>	<b>168,300</b>	<b>176,215</b>	<b>186,025</b>	<b>203,050</b>	<b>733,590</b>
Staff Training	165,613	168,300	176,215	186,025	203,050	733,590
<b>Other Capital Expenditure</b>	<b>101,565</b>	<b>171,005</b>	<b>100,000</b>	<b>100,000</b>	<b>90,000</b>	<b>461,005</b>
Investments	101,565					
Infrastructure Development		150,000	100,000	100,000	90,000	440,000
Other		21,005				21,005
<b>Total Expenditure</b>	<b>1,563,954</b>	<b>2,041,940</b>	<b>2,110,325</b>	<b>2,252,640</b>	<b>2,397,685</b>	<b>8,802,590</b>

<b>Total Financing</b>	<b>1,563,954</b>	<b>2,041,940</b>	<b>2,110,325</b>	<b>2,252,640</b>	<b>2,397,685</b>	<b>8,802,590</b>
Domestic	1,560,954	2,020,935	2,110,325	2,252,640	2,397,685	8,781,585
Foreign	3,000	21,005				21,005

### Employment Profile

Category	Approved	Actual
Senior Level	130	95
Tertiary Level	46	25
Secondary Level	1,448	1,087
Primary Level	336	274
Other (Casual/Temporary/Contract etc.)	87	80
<b>Total</b>	<b>2,047</b>	<b>1,561</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

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

**01 - Operational Activities**

**01 - Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>55,237</b>	<b>47,200</b>	<b>49,900</b>	<b>53,535</b>	<b>57,020</b>	<b>207,655</b>
				<b>Personal Emoluments</b>	<b>27,302</b>	<b>20,800</b>	<b>23,750</b>	<b>26,375</b>	<b>28,700</b>	<b>99,625</b>
1001				Salaries and Wages	14,352	10,500	14,500	16,675	19,200	60,875
1002				Overtime and Holiday Payments	3,250	3,800	4,250	5,200	5,500	18,750
1003				Other Allowances	9,700	6,500	5,000	4,500	4,000	20,000
				<b>Travelling Expenses</b>	<b>2,940</b>	<b>4,100</b>	<b>4,500</b>	<b>4,700</b>	<b>4,950</b>	<b>18,250</b>
1101				Domestic	2,000	2,100	2,500	2,600	2,750	9,950
1102				Foreign	940	2,000	2,000	2,100	2,200	8,300
				<b>Supplies</b>	<b>10,767</b>	<b>11,100</b>	<b>10,750</b>	<b>10,960</b>	<b>11,170</b>	<b>43,980</b>
1201				Stationery and Office Requisites	1,480	1,500	1,500	1,600	1,700	6,300
1202				Fuel	9,150	9,000	9,100	9,200	9,300	36,600
1203				Diets and Uniforms		100				100
1205				Other	137	500	150	160	170	980
				<b>Maintenance Expenditure</b>	<b>5,233</b>	<b>5,200</b>	<b>4,400</b>	<b>4,600</b>	<b>4,900</b>	<b>19,100</b>
1301				Vehicles	5,000	4,000	4,100	4,200	4,400	16,700
1302				Plant and Machinery	182	500	200	250	300	1,250
1303				Buildings and Structures	51	700	100	150	200	1,150
				<b>Services</b>	<b>8,995</b>	<b>6,000</b>	<b>6,500</b>	<b>6,900</b>	<b>7,300</b>	<b>26,700</b>
1401				Transport	600	600	500	600	700	2,400
1402				Postal and Communication	1,636	2,000	1,500	1,600	1,700	6,800
1403				Electricity & Water	3,089	2,300	3,000	3,100	3,200	11,600
1409				Other	3,670	1,100	1,500	1,600	1,700	5,900
				<b>Capital Expenditure</b>	<b>42,430</b>	<b>5,300</b>	<b>4,250</b>	<b>4,520</b>	<b>4,790</b>	<b>18,860</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,985</b>	<b>3,200</b>	<b>3,500</b>	<b>3,670</b>	<b>3,840</b>	<b>14,210</b>
2001				Buildings and Structures	485	700	400	420	440	1,960
2002				Plant, Machinery and Equipment	200	200	100	150	200	650
2003				Vehicles	2,300	2,300	3,000	3,100	3,200	11,600
				<b>Acquisition of Capital Assets</b>	<b>39,445</b>	<b>2,100</b>	<b>750</b>	<b>850</b>	<b>950</b>	<b>4,650</b>
2101				Vehicles	37,474					
2102				Furniture and Office Equipment	1,000	1,100	250	300	350	2,000
2103				Plant, Machinery and Equipment	971	1,000	500	550	600	2,650
				<b>Total Expenditure</b>	<b>97,667</b>	<b>52,500</b>	<b>54,150</b>	<b>58,055</b>	<b>61,810</b>	<b>226,515</b>
				<b>Total Financing</b>	<b>97,667</b>	<b>52,500</b>	<b>54,150</b>	<b>58,055</b>	<b>61,810</b>	<b>226,515</b>
				<b>Domestic</b>	<b>97,667</b>	<b>52,500</b>	<b>54,150</b>	<b>58,055</b>	<b>61,810</b>	<b>226,515</b>
11				Domestic Funds	97,667	52,500	54,150	58,055	61,810	226,515

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

**01 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	Rs '000
										2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>643,985</b>	<b>709,950</b>	<b>687,200</b>	<b>743,550</b>	<b>800,775</b>	<b>2,941,475</b>
				<b>Personal Emoluments</b>	<b>309,284</b>	<b>347,000</b>	<b>405,000</b>	<b>441,400</b>	<b>484,000</b>	<b>1,677,400</b>
1001				Salaries and Wages	149,060	210,000	266,000	305,900	352,000	1,133,900
1002				Overtime and Holiday Payments	5,299	5,000	7,000	7,500	8,000	27,500
1003				Other Allowances	154,925	132,000	132,000	128,000	124,000	516,000
				<b>Travelling Expenses</b>	<b>3,010</b>	<b>4,500</b>	<b>4,000</b>	<b>4,300</b>	<b>4,600</b>	<b>17,400</b>
1101				Domestic	1,677	2,000	2,000	2,200	2,300	8,500
1102				Foreign	1,333	2,500	2,000	2,100	2,300	8,900
				<b>Supplies</b>	<b>26,488</b>	<b>22,450</b>	<b>15,950</b>	<b>17,350</b>	<b>18,800</b>	<b>74,550</b>
1201				Stationery and Office Requisites	15,603	10,000	5,000	6,000	7,000	28,000
1202				Fuel	8,836	10,000	9,000	9,200	9,500	37,700
1203				Diets and Uniforms	289	450	450	550	600	2,050
1205				Other	1,760	2,000	1,500	1,600	1,700	6,800
				<b>Maintenance Expenditure</b>	<b>16,157</b>	<b>12,000</b>	<b>7,400</b>	<b>8,700</b>	<b>9,500</b>	<b>37,600</b>
1301				Vehicles	11,783	7,000	4,000	5,000	5,500	21,500
1302				Plant and Machinery	2,732	3,000	2,400	2,500	2,600	10,500
1303				Buildings and Structures	1,642	2,000	1,000	1,200	1,400	5,600
				<b>Services</b>	<b>72,862</b>	<b>68,000</b>	<b>72,200</b>	<b>74,050</b>	<b>76,000</b>	<b>290,250</b>
1401				Transport	6,811	7,000	9,000	9,100	9,200	34,300
1402				Postal and Communication	13,579	13,000	13,100	13,200	13,300	52,600
1403				Electricity & Water	16,700	17,000	17,100	17,250	17,500	68,850
1404				Rents and Local Taxes	12,156	11,000	9,000	9,500	10,000	39,500
1409				Other	23,616	20,000	24,000	25,000	26,000	95,000
				<b>Transfers</b>	<b>1,934</b>	<b>2,500</b>	<b>2,400</b>	<b>2,500</b>	<b>2,600</b>	<b>10,000</b>
1506				Property Loan Interest to Public Servants	1,934	2,500	2,400	2,500	2,600	10,000
				<b>Other Recurrent Expenditure</b>	<b>500</b>	<b>250</b>	<b>250</b>	<b>275</b>	<b>275</b>	<b>1,275</b>
1703				Implementation of the Official Languages Policy	500	250	250	275	275	1,275
1				<b>Sri Lanka Institute of Development Administration</b>	<b>140,000</b>	<b>135,000</b>	<b>100,000</b>	<b>110,000</b>	<b>115,000</b>	<b>460,000</b>
	1503			Public Institutions	140,000	135,000	100,000	110,000	115,000	460,000
5				<b>National Film Corporation</b>	<b>74,250</b>	<b>118,000</b>	<b>80,000</b>	<b>85,000</b>	<b>90,000</b>	<b>373,000</b>
	1503			Public Institutions	74,250	118,000	80,000	85,000	90,000	373,000
				<b>Capital Expenditure</b>	<b>237,839</b>	<b>600,305</b>	<b>778,500</b>	<b>824,950</b>	<b>878,400</b>	<b>3,082,155</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>41,419</b>	<b>37,000</b>	<b>35,500</b>	<b>37,100</b>	<b>38,700</b>	<b>148,300</b>
2001				Buildings and Structures	23,992	30,000	30,000	31,000	32,000	123,000
2002				Plant, Machinery and Equipment	10,643	1,000	1,000	1,100	1,200	4,300
2003				Vehicles	6,784	6,000	4,500	5,000	5,500	21,000
				<b>Acquisition of Capital Assets</b>	<b>24,380</b>	<b>225,000</b>	<b>458,000</b>	<b>479,350</b>	<b>500,700</b>	<b>1,663,050</b>
2102				Furniture and Office Equipment	4,253	8,000	4,000	5,000	6,000	23,000
2103				Plant, Machinery and Equipment	5,460	12,000	12,000	12,250	12,500	48,750
2104				Buildings and Structures	14,667	200,000	440,000	460,000	480,000	1,580,000
2106				Software Development		5,000	2,000	2,100	2,200	11,300
				<b>Capacity Building</b>	<b>89,005</b>	<b>72,300</b>	<b>8,000</b>	<b>8,500</b>	<b>9,000</b>	<b>97,800</b>
2401				Staff Training	89,005	72,300	8,000	8,500	9,000	97,800
1				<b>Sri Lanka Institute of Development Administration</b>	<b>55,920</b>	<b>120,000</b>	<b>120,000</b>	<b>130,000</b>	<b>140,000</b>	<b>510,000</b>
	2201			Public Institutions	55,920	120,000	120,000	130,000	140,000	510,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections	Total	
3				<b>Governance of Local Economic Development Project-(UNDP,GOSL)</b>	3,984					
	2502			Investments	3,984					
	15				3,000					
	17				984					
4				<b>Project for Training Frontline Officers of Community Development in Conflict Affected Areas in Sri Lanka (GOSL-JICA)</b>	3,131	21,005				21,005
	2502			Investments	3,131					
	17				3,131					
	2509			Other		21,005				21,005
	16					21,005				21,005
5				<b>National Film Corporation</b>	20,000	125,000	45,000	50,000	55,000	275,000
	2201			Public Institutions	20,000	125,000	45,000	50,000	55,000	275,000
6				<b>Capacity Development of All Island and Combined Services Officers</b>		112,000		120,000	135,000	367,000
	2401			Staff Training		112,000		120,000	135,000	367,000
				<b>Total Expenditure</b>	881,824	1,310,255	1,465,700	1,568,500	1,679,175	6,023,630
				<b>Total Financing</b>	881,824	1,310,255	1,465,700	1,568,500	1,679,175	6,023,630
				Domestic	878,824	1,289,250	1,465,700	1,568,500	1,679,175	6,002,625
11				Domestic Funds	874,709	1,289,250	1,465,700	1,568,500	1,679,175	6,002,625
17				Foreign Finance Associated Costs	4,115					
				Foreign	3,000	21,005				21,005
15				Reimbursable Foreign Grants	3,000					
16				Counterpart Funds		21,005				21,005

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

**01 - Operational Activities**

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020 Total	
						Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	<b>24,646</b>	<b>30,635</b>	<b>34,850</b>	<b>36,370</b>	<b>39,430</b>	<b>141,285</b>	
				<b>Personal Emoluments</b>	<b>17,146</b>	<b>18,000</b>	<b>17,700</b>	<b>17,850</b>	<b>19,700</b>	<b>73,250</b>	
1001				Salaries and Wages	8,047	9,500	11,000	12,700	15,000	48,200	
1002				Overtime and Holiday Payments	575	1,000	700	750	800	3,250	
1003				Other Allowances	8,524	7,500	6,000	4,400	3,900	21,800	
				<b>Travelling Expenses</b>	<b>34</b>	<b>700</b>	<b>500</b>	<b>535</b>	<b>570</b>	<b>2,305</b>	
1101				Domestic	34	300	100	110	120	630	
1102				Foreign		400	400	425	450	1,675	
				<b>Supplies</b>	<b>1,834</b>	<b>3,385</b>	<b>1,650</b>	<b>1,920</b>	<b>2,180</b>	<b>9,135</b>	
1201				Stationery and Office Requisites	631	1,000	200	300	400	1,900	
1202				Fuel	1,131	1,785	1,300	1,400	1,500	5,985	
1203				Diets and Uniforms	40	100	100	120	130	450	
1205				Other	32	500	50	100	150	800	
				<b>Maintenance Expenditure</b>	<b>1,030</b>	<b>1,800</b>	<b>1,900</b>	<b>2,250</b>	<b>2,450</b>	<b>8,400</b>	
1301				Vehicles	986	1,000	1,000	1,200	1,300	4,500	
1302				Plant and Machinery	40	300	500	550	600	1,950	
1303				Buildings and Structures	4	500	400	500	550	1,950	
				<b>Services</b>	<b>4,602</b>	<b>6,400</b>	<b>13,000</b>	<b>13,700</b>	<b>14,400</b>	<b>47,500</b>	
1401				Transport	1,212	1,500	800	900	1,000	4,200	
1402				Postal and Communication	615	900	600	700	800	3,000	
1403				Electricity & Water	832	1,500	1,000	1,200	1,400	5,100	
1404				Rents and Local Taxes			9,600	9,700	9,800	29,100	
1409				Other	1,943	2,500	1,000	1,200	1,400	6,100	
				<b>Transfers</b>	<b>300</b>	<b>50</b>	<b>60</b>	<b>70</b>	<b>80</b>	<b>480</b>	
1506				Property Loan Interest to Public Servants	300	50	60	70	80	480	
				<b>Other Recurrent Expenditure</b>	<b>50</b>	<b>50</b>	<b>55</b>	<b>60</b>	<b>60</b>	<b>215</b>	
1703				Implementation of the Official Languages Policy	50	50	55	60	60	215	
				<b>Capital Expenditure</b>	<b>94,183</b>	<b>153,100</b>	<b>102,600</b>	<b>102,770</b>	<b>92,915</b>	<b>451,385</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>663</b>	<b>1,100</b>	<b>1,100</b>	<b>1,170</b>	<b>1,240</b>	<b>4,610</b>	
2001				Buildings and Structures	263	300	300	325	350	1,275	
2002				Plant, Machinery and Equipment		300	300	325	350	1,275	
2003				Vehicles	400	500	500	520	540	2,060	
				<b>Acquisition of Capital Assets</b>	<b>987</b>	<b>1,000</b>	<b>1,000</b>	<b>1,075</b>	<b>1,125</b>	<b>4,200</b>	
2102				Furniture and Office Equipment	489	500	500	550	575	2,125	
2103				Plant, Machinery and Equipment	498	500	500	525	550	2,075	
				<b>Capacity Building</b>	<b>79</b>	<b>1,000</b>	<b>500</b>	<b>525</b>	<b>550</b>	<b>2,575</b>	
2401				Staff Training	79	1,000	500	525	550	2,575	
				<b>Other Capital Expenditure</b>	<b>150,000</b>	<b>100,000</b>	<b>100,000</b>	<b>90,000</b>	<b>440,000</b>		
2506				Infrastructure Development		150,000	100,000	100,000	90,000	440,000	
2				<b>Construction of Pilgrims Rests</b>	<b>92,454</b>						
2502				Investments	92,454						
				<b>Total Expenditure</b>	<b>118,829</b>	<b>183,735</b>	<b>137,450</b>	<b>139,140</b>	<b>132,345</b>	<b>592,670</b>	
				<b>Total Financing</b>	<b>118,829</b>	<b>183,735</b>	<b>137,450</b>	<b>139,140</b>	<b>132,345</b>	<b>592,670</b>	
				Domestic	118,829	183,735	137,450	139,140	132,345	592,670	
11				Domestic Funds	118,829	183,735	137,450	139,140	132,345	592,670	

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

**01 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>378,328</b>	<b>394,450</b>	<b>394,510</b>	<b>426,795</b>	<b>462,380</b>	<b>1,678,135</b>
				<b>Personal Emoluments</b>	<b>287,543</b>	<b>301,500</b>	<b>303,000</b>	<b>329,400</b>	<b>360,200</b>	<b>1,294,100</b>
1001				Salaries and Wages	136,269	185,000	215,000	247,300	284,000	931,300
1002				Overtime and Holiday Payments	1,055	1,500	2,000	2,100	2,200	7,800
1003				Other Allowances	150,219	115,000	86,000	80,000	74,000	355,000
				<b>Travelling Expenses</b>	<b>11,837</b>	<b>11,500</b>	<b>11,500</b>	<b>13,200</b>	<b>14,400</b>	<b>50,600</b>
1101				Domestic	10,546	10,000	10,500	12,000	13,000	45,500
1102				Foreign	1,291	1,500	1,000	1,200	1,400	5,100
				<b>Supplies</b>	<b>6,907</b>	<b>7,200</b>	<b>7,210</b>	<b>8,720</b>	<b>9,930</b>	<b>33,060</b>
1201				Stationery and Office Requisites	3,984	4,000	4,000	5,000	6,000	19,000
1202				Fuel	2,786	3,000	3,000	3,500	3,700	13,200
1203				Diets and Uniforms	137	200	210	220	230	860
				<b>Maintenance Expenditure</b>	<b>3,652</b>	<b>4,000</b>	<b>4,100</b>	<b>4,500</b>	<b>4,750</b>	<b>17,350</b>
1301				Vehicles	3,189	3,300	3,350	3,600	3,700	13,950
1302				Plant and Machinery	276	500	600	700	800	2,600
1303				Buildings and Structures	187	200	150	200	250	800
				<b>Services</b>	<b>61,373</b>	<b>58,000</b>	<b>59,000</b>	<b>60,150</b>	<b>61,700</b>	<b>238,850</b>
1401				Transport	5,498	3,000	2,500	2,700	2,900	11,100
1402				Postal and Communication	2,357	2,000	2,200	2,400	2,600	9,200
1403				Electricity & Water	4,691	3,000	2,800	2,900	3,000	11,700
1404				Rents and Local Taxes	46,333	48,000	49,500	50,000	51,000	198,500
1409				Other	2,494	2,000	2,000	2,150	2,200	8,350
				<b>Transfers</b>	<b>7,016</b>	<b>9,250</b>	<b>9,600</b>	<b>10,700</b>	<b>11,250</b>	<b>40,800</b>
1505				Subscriptions and Contributions	5,492	7,600	8,000	9,000	9,500	34,100
1506				Fee						
1506				Property Loan Interest to Public Servants	1,524	1,650	1,600	1,700	1,750	6,700
				<b>Other Recurrent Expenditure</b>	<b>3,000</b>	<b>100</b>	<b>125</b>	<b>150</b>	<b>150</b>	<b>3,375</b>
1703				Implementation of the Official Languages Policy	3,000	100	125	150	150	3,375
				<b>Capital Expenditure</b>	<b>87,306</b>	<b>101,000</b>	<b>58,515</b>	<b>60,150</b>	<b>61,975</b>	<b>281,640</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>759</b>	<b>2,000</b>	<b>1,300</b>	<b>1,450</b>	<b>1,575</b>	<b>6,325</b>
2001				Buildings and Structures	169	500	300	350	375	1,525
2002				Plant, Machinery and Equipment		500	500	550	600	2,150
2003				Vehicles	590	1,000	500	550	600	2,650
				<b>Acquisition of Capital Assets</b>	<b>8,022</b>	<b>4,000</b>	<b>1,500</b>	<b>1,700</b>	<b>1,900</b>	<b>9,100</b>
2102				Furniture and Office Equipment	6,249	3,000	1,000	1,100	1,200	6,300
2103				Plant, Machinery and Equipment	1,773	1,000	500	600	700	2,800
				<b>Capacity Building</b>	<b>16,311</b>	<b>15,000</b>	<b>16,715</b>	<b>17,000</b>	<b>17,500</b>	<b>66,215</b>
2401				Staff Training	16,311	15,000	16,715	17,000	17,500	66,215
				<b>Other Capital Expenditure</b>	<b>1,996</b>					
2502				Investments	1,996					
1				Capacity Building for Improving Productivity , Employment Growth and Economic Development in Sri Lanka (National Productivity Awards)	60,218	80,000	39,000	40,000	41,000	200,000
				Staff Training	60,218	80,000	39,000	40,000	41,000	200,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	Rs '000	
									Revised Budget	Estimate
				<b>Total Expenditure</b>	<b>465,634</b>	<b>495,450</b>	<b>453,025</b>	<b>486,945</b>	524,355	1,959,775
				<b>Total Financing</b>	<b>465,634</b>	<b>495,450</b>	<b>453,025</b>	<b>486,945</b>	524,355	1,959,775
				Domestic	465,634	495,450	453,025	486,945	524,355	1,959,775
11				Domestic Funds	465,634	495,450	453,025	486,945	524,355	1,959,775

**Head 211 - Department of Government Printer**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2017-2020 Total
<b>Recurrent Expenditure</b>	<b>1,752,148</b>	<b>2,195,098</b>	<b>2,403,725</b>	<b>2,558,910</b>	<b>2,730,095</b>	<b>9,887,828</b>
Personal Emoluments	884,179	965,500	1,056,000	1,106,000	1,172,000	4,299,500
Salaries and Wages	310,397	365,000	487,000	559,000	646,000	2,057,000
Overtime and Holiday Payments	83,398	104,500	104,000	107,000	110,000	425,500
Other Allowances	490,384	496,000	465,000	440,000	416,000	1,817,000
<b>Travelling Expenses</b>	<b>6,894</b>	<b>2,050</b>	<b>3,325</b>	<b>3,525</b>	<b>3,725</b>	<b>12,625</b>
Domestic	582	250	325	375	425	1,375
Foreign	6,312	1,800	3,000	3,150	3,300	11,250
<b>Supplies</b>	<b>741,770</b>	<b>1,112,838</b>	<b>1,223,100</b>	<b>1,323,600</b>	<b>1,424,000</b>	<b>5,083,538</b>
Stationery and Office Requisites	5,498	6,500	6,950	7,050	7,200	27,700
Fuel	5,887	5,600	6,250	6,500	6,650	25,000
Diets and Uniforms	10,581	9,350	9,900	10,050	10,150	39,450
Medical Supplies	100					
Other	719,704	1,091,388	1,200,000	1,300,000	1,400,000	4,991,388
<b>Maintenance Expenditure</b>	<b>38,326</b>	<b>35,600</b>	<b>37,400</b>	<b>39,250</b>	<b>41,100</b>	<b>153,350</b>
Vehicles	3,551	4,500	4,000	4,200	4,400	17,100
Plant and Machinery	27,503	21,500	23,600	24,700	25,800	95,600
Buildings and Structures	7,272	9,600	9,800	10,350	10,900	40,650
<b>Services</b>	<b>74,352</b>	<b>71,910</b>	<b>76,450</b>	<b>78,835</b>	<b>81,370</b>	<b>308,565</b>
Transport	5	60	200	125	150	535
Postal and Communication	6,288	11,300	11,900	12,100	12,300	47,600
Electricity & Water	35,489	38,000	39,200	40,250	41,300	158,750
Rents and Local Taxes	23,966	13,050	14,050	15,060	16,070	58,230
Other	8,604	9,500	11,100	11,300	11,550	43,450
<b>Transfers</b>	<b>6,627</b>	<b>7,200</b>	<b>7,450</b>	<b>7,700</b>	<b>7,900</b>	<b>30,250</b>
Welfare Programmes	74					
Property Loan Interest to Public Servants	6,553	7,200	7,450	7,700	7,900	30,250
<b>Capital Expenditure</b>	<b>89,677</b>	<b>120,100</b>	<b>107,885</b>	<b>113,200</b>	<b>118,200</b>	<b>459,385</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>30,183</b>	<b>27,200</b>	<b>16,080</b>	<b>16,650</b>	<b>17,350</b>	<b>77,280</b>
Buildings and Structures	17,873	10,000	6,750	7,000	7,350	31,100
Plant, Machinery and Equipment	9,387	15,600	7,000	7,200	7,400	37,200
Vehicles	2,923	1,600	2,330	2,450	2,600	8,980
<b>Acquisition of Capital Assets</b>	<b>56,420</b>	<b>90,700</b>	<b>89,500</b>	<b>94,100</b>	<b>98,250</b>	<b>372,550</b>
Furniture and Office Equipment	5,568	5,500	6,500	5,600	6,250	23,850
Plant, Machinery and Equipment	50,852	85,200	83,000	88,500	92,000	348,700
<b>Capacity Building</b>	<b>3,074</b>	<b>2,200</b>	<b>2,305</b>	<b>2,450</b>	<b>2,600</b>	<b>9,555</b>
Staff Training	3,074	2,200	2,305	2,450	2,600	9,555
<b>Total Expenditure</b>	<b>1,841,825</b>	<b>2,315,198</b>	<b>2,511,610</b>	<b>2,672,110</b>	<b>2,848,295</b>	<b>10,347,213</b>
<b>Total Financing</b>	<b>1,841,825</b>	<b>2,315,198</b>	<b>2,511,610</b>	<b>2,672,110</b>	<b>2,848,295</b>	<b>10,347,213</b>
Domestic	1,841,825	2,315,198	2,511,610	2,672,110	2,848,295	10,347,213

**Employment Profile**

Category	Approved	Actual	
		2017	2018
Senior Level	37	22	
Tertiary Level	8	6	
Secondary Level	1,234	653	
Primary Level	694	571	
Other (Casual/Temporary/Contract etc.)			
<b>Total</b>	<b>1,973</b>	<b>1,252</b>	

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 211 Department of Government Printer**

**01 - Operational Activities**

**01 - General Administration & Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>116,940</b>	<b>118,700</b>	<b>138,500</b>	<b>143,335</b>	<b>154,220</b>	<b>554,755</b>
				<b>Personal Emoluments</b>	<b>101,920</b>	<b>100,500</b>	<b>116,000</b>	<b>120,000</b>	<b>130,000</b>	<b>466,500</b>
1001				Salaries and Wages	38,151	40,000	57,000	65,000	78,000	240,000
1002				Overtime and Holiday Payments	9,493	14,500	14,000	15,000	16,000	59,500
1003				Other Allowances	54,276	46,000	45,000	40,000	36,000	167,000
				<b>Travelling Expenses</b>	<b>550</b>	<b>700</b>	<b>1,150</b>	<b>1,225</b>	<b>1,300</b>	<b>4,375</b>
1101				Domestic	50	100	150	175	200	625
1102				Foreign	500	600	1,000	1,050	1,100	3,750
				<b>Supplies</b>	<b>1,988</b>	<b>2,350</b>	<b>3,500</b>	<b>3,750</b>	<b>3,900</b>	<b>13,500</b>
1201				Stationery and Office Requisites	527	900	1,200	1,250	1,300	4,650
1202				Fuel	1,168	1,100	1,500	1,600	1,650	5,850
1203				Diets and Uniforms	293	350	800	900	950	3,000
				<b>Maintenance Expenditure</b>	<b>2,748</b>	<b>3,200</b>	<b>3,400</b>	<b>3,650</b>	<b>3,900</b>	<b>14,150</b>
1301				Vehicles	1,055	1,000	1,000	1,100	1,200	4,300
1302				Plant and Machinery	1,499	1,500	1,600	1,700	1,800	6,600
1303				Buildings and Structures	194	700	800	850	900	3,250
				<b>Services</b>	<b>8,665</b>	<b>10,850</b>	<b>13,250</b>	<b>13,410</b>	<b>13,720</b>	<b>51,230</b>
1401				Transport			100			100
1402				Postal and Communication	864	1,800	2,400	2,500	2,600	9,300
1403				Electricity & Water	1,425	2,000	2,200	2,250	2,300	8,750
1404				Rents and Local Taxes	50	50	50	60	70	230
1409				Other	6,326	7,000	8,500	8,600	8,750	32,850
				<b>Transfers</b>	<b>1,069</b>	<b>1,100</b>	<b>1,200</b>	<b>1,300</b>	<b>1,400</b>	<b>5,000</b>
1506				Property Loan Interest to Public Servants	1,069	1,100	1,200	1,300	1,400	5,000
				<b>Capital Expenditure</b>	<b>6,715</b>	<b>13,400</b>	<b>10,680</b>	<b>10,450</b>	<b>11,750</b>	<b>46,280</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,087</b>	<b>6,200</b>	<b>4,580</b>	<b>4,750</b>	<b>4,950</b>	<b>20,480</b>
2001				Buildings and Structures	952	5,000	2,750	2,800	2,850	13,400
2002				Plant, Machinery and Equipment	541	600	1,000	1,100	1,200	3,900
2003				Vehicles	594	600	830	850	900	3,180
				<b>Acquisition of Capital Assets</b>	<b>3,635</b>	<b>6,200</b>	<b>5,000</b>	<b>4,500</b>	<b>5,500</b>	<b>21,200</b>
2102				Furniture and Office Equipment	1,073	1,000	2,000	1,000	1,500	5,500
2103				Plant, Machinery and Equipment	2,562	5,200	3,000	3,500	4,000	15,700
				<b>Capacity Building</b>	<b>993</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>1,300</b>	<b>4,600</b>
2401				Staff Training	993	1,000	1,100	1,200	1,300	4,600
				<b>Total Expenditure</b>	<b>123,655</b>	<b>132,100</b>	<b>149,180</b>	<b>153,785</b>	<b>165,970</b>	<b>601,035</b>
				<b>Total Financing</b>	<b>123,655</b>	<b>132,100</b>	<b>149,180</b>	<b>153,785</b>	<b>165,970</b>	<b>601,035</b>
				<b>Domestic</b>	<b>123,655</b>	<b>132,100</b>	<b>149,180</b>	<b>153,785</b>	<b>165,970</b>	<b>601,035</b>
11				Domestic Funds	123,655	132,100	149,180	153,785	165,970	601,035

**HEAD - 211 Department of Government Printer**

**01 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2016	2017	2018	2019		
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>1,635,208</b>	<b>2,076,398</b>	<b>2,265,225</b>	<b>2,415,575</b>	<b>2,575,875</b>	<b>9,333,073</b>
				<b>Personal Emoluments</b>	<b>782,259</b>	<b>865,000</b>	<b>940,000</b>	<b>986,000</b>	<b>1,042,000</b>	<b>3,833,000</b>
1001				Salaries and Wages	272,246	325,000	430,000	494,000	568,000	1,817,000
1002				Overtime and Holiday Payments	73,905	90,000	90,000	92,000	94,000	366,000
1003				Other Allowances	436,108	450,000	420,000	400,000	380,000	1,650,000
				<b>Travelling Expenses</b>	<b>6,344</b>	<b>1,350</b>	<b>2,175</b>	<b>2,300</b>	<b>2,425</b>	<b>8,250</b>
1101				Domestic	532	150	175	200	225	750
1102				Foreign	5,812	1,200	2,000	2,100	2,200	7,500
				<b>Supplies</b>	<b>739,782</b>	<b>1,110,488</b>	<b>1,219,600</b>	<b>1,319,850</b>	<b>1,420,100</b>	<b>5,070,038</b>
1201				Stationery and Office Requisites	4,971	5,600	5,750	5,800	5,900	23,050
1202				Fuel	4,719	4,500	4,750	4,900	5,000	19,150
1203				Diets and Uniforms	10,288	9,000	9,100	9,150	9,200	36,450
1204				Medical Supplies	100					
1205				Other	719,704	1,091,388	1,200,000	1,300,000	1,400,000	4,991,388
				<b>Maintenance Expenditure</b>	<b>35,578</b>	<b>32,400</b>	<b>34,000</b>	<b>35,600</b>	<b>37,200</b>	<b>139,200</b>
1301				Vehicles	2,496	3,500	3,000	3,100	3,200	12,800
1302				Plant and Machinery	26,004	20,000	22,000	23,000	24,000	89,000
1303				Buildings and Structures	7,078	8,900	9,000	9,500	10,000	37,400
				<b>Services</b>	<b>65,687</b>	<b>61,060</b>	<b>63,200</b>	<b>65,425</b>	<b>67,650</b>	<b>257,335</b>
1401				Transport	5	60	100	125	150	435
1402				Postal and Communication	5,424	9,500	9,500	9,600	9,700	38,300
1403				Electricity & Water	34,064	36,000	37,000	38,000	39,000	150,000
1404				Rents and Local Taxes	23,916	13,000	14,000	15,000	16,000	58,000
1409				Other	2,278	2,500	2,600	2,700	2,800	10,600
				<b>Transfers</b>	<b>5,558</b>	<b>6,100</b>	<b>6,250</b>	<b>6,400</b>	<b>6,500</b>	<b>25,250</b>
1501				Welfare Programmes	74					
1506				Property Loan Interest to Public Servants	5,484	6,100	6,250	6,400	6,500	25,250
				<b>Capital Expenditure</b>	<b>82,962</b>	<b>106,700</b>	<b>97,205</b>	<b>102,750</b>	<b>106,450</b>	<b>413,105</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>28,096</b>	<b>21,000</b>	<b>11,500</b>	<b>11,900</b>	<b>12,400</b>	<b>56,800</b>
2001				Buildings and Structures	16,921	5,000	4,000	4,200	4,500	17,700
2002				Plant, Machinery and Equipment	8,846	15,000	6,000	6,100	6,200	33,300
2003				Vehicles	2,329	1,000	1,500	1,600	1,700	5,800
				<b>Acquisition of Capital Assets</b>	<b>52,785</b>	<b>84,500</b>	<b>84,500</b>	<b>89,600</b>	<b>92,750</b>	<b>351,350</b>
2102				Furniture and Office Equipment	4,495	4,500	4,500	4,600	4,750	18,350
2103				Plant, Machinery and Equipment	48,290	80,000	80,000	85,000	88,000	333,000
				<b>Capacity Building</b>	<b>2,081</b>	<b>1,200</b>	<b>1,205</b>	<b>1,250</b>	<b>1,300</b>	<b>4,955</b>
2401				Staff Training	2,081	1,200	1,205	1,250	1,300	4,955
				<b>Total Expenditure</b>	<b>1,718,170</b>	<b>2,183,098</b>	<b>2,362,430</b>	<b>2,518,325</b>	<b>2,682,325</b>	<b>9,746,178</b>
				<b>Total Financing</b>	<b>1,718,170</b>	<b>2,183,098</b>	<b>2,362,430</b>	<b>2,518,325</b>	<b>2,682,325</b>	<b>9,746,178</b>
11				Domestic	1,718,170	2,183,098	2,362,430	2,518,325	2,682,325	9,746,178
11				Domestic Funds	1,718,170	2,183,098	2,362,430	2,518,325	2,682,325	9,746,178

**Head 253 - Department of Pensions**  
**Summary**

Description	2016	2017	2018	2019			2020	2017-2020 Total
				Revised Budget	Estimate	Projections		
<b>Recurrent Expenditure</b>	<b>199,105,428</b>	<b>210,874,305</b>	<b>229,181,180</b>	<b>248,892,645</b>	<b>268,991,560</b>	<b>957,939,690</b>		
Personal Emoluments	445,990	448,700	450,000	495,100	539,200	1,933,000		
Salaries and Wages	222,852	281,000	319,000	366,900	421,800	1,388,700		
Overtime and Holiday Payments	3,543	5,700	6,000	6,200	6,400	24,300		
Other Allowances	219,595	162,000	125,000	122,000	111,000	520,000		
Travelling Expenses	4,047	5,800	4,300	4,700	5,100	19,900		
Domestic	2,257	2,300	2,300	2,450	2,600	9,650		
Foreign	1,790	3,500	2,000	2,250	2,500	10,250		
Supplies	10,186	12,250	13,150	13,730	14,110	53,240		
Stationery and Office Requisites	6,966	8,000	8,400	8,650	8,800	33,850		
Fuel	2,995	4,000	4,500	4,800	5,000	18,300		
Diets and Uniforms	225	250	250	280	310	1,090		
Maintenance Expenditure	5,076	6,300	5,900	6,500	7,000	25,700		
Vehicles	2,703	3,500	2,900	3,100	3,300	12,800		
Plant and Machinery	1,444	1,800	2,000	2,200	2,400	8,400		
Buildings and Structures	929	1,000	1,000	1,200	1,300	4,500		
Services	47,464	38,750	36,930	38,140	39,350	153,170		
Transport	26	50	30	40	50	170		
Postal and Communication	14,385	6,800	7,600	7,800	8,000	30,200		
Electricity & Water	14,021	15,000	14,000	14,600	15,200	58,800		
Rents and Local Taxes	2,146	2,200	2,300	2,400	2,500	9,400		
Other	16,886	14,700	13,000	13,300	13,600	54,600		
Transfers	198,592,665	210,362,505	228,670,900	248,334,475	268,386,800	955,754,680		
Welfare Programmes	26,679,044	27,119,389	30,000,000	32,000,000	34,000,000	123,119,389		
Retirements Benefits	171,903,443	183,230,000	198,659,000	216,322,000	234,374,000	832,585,000		
Property Loan Interest to Public Servants	8,689	10,400	10,400	10,925	11,200	42,925		
Other	1,489	2,716	1,500	1,550	1,600	7,366		
<b>Capital Expenditure</b>	<b>32,499</b>	<b>30,750</b>	<b>61,250</b>	<b>31,200</b>	<b>22,150</b>	<b>145,350</b>		
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,383</b>	<b>9,750</b>	<b>11,750</b>	<b>12,200</b>	<b>12,650</b>	<b>46,350</b>		
Buildings and Structures	9,227	8,000	10,000	10,250	10,500	38,750		
Plant, Machinery and Equipment	632	750	750	850	950	3,300		
Vehicles	524	1,000	1,000	1,100	1,200	4,300		
<b>Acquisition of Capital Assets</b>	<b>9,294</b>	<b>11,000</b>	<b>6,000</b>	<b>6,300</b>	<b>6,600</b>	<b>29,900</b>		
Furniture and Office Equipment	1,908	6,000	3,000	3,200	3,400	15,600		
Plant, Machinery and Equipment	4,322	5,000	3,000	3,100	3,200	14,300		
Buildings and Structures	3,064							
<b>Capacity Building</b>	<b>2,568</b>	<b>4,000</b>	<b>2,500</b>	<b>2,700</b>	<b>2,900</b>	<b>12,100</b>		
Staff Training	2,568	4,000	2,500	2,700	2,900	12,100		
<b>Other Capital Expenditure</b>	<b>10,254</b>	<b>6,000</b>	<b>41,000</b>	<b>10,000</b>		<b>57,000</b>		
Investments	10,254							
Other		6,000	41,000	10,000		57,000		
<b>Total Expenditure</b>	<b>199,137,927</b>	<b>210,905,055</b>	<b>229,242,430</b>	<b>248,923,845</b>	<b>269,013,710</b>	<b>958,085,040</b>		
<b>Total Financing</b>	<b>199,137,927</b>	<b>210,905,055</b>	<b>229,242,430</b>	<b>248,923,845</b>	<b>269,013,710</b>	<b>958,085,040</b>		
Domestic	199,137,927	210,905,055	229,242,430	248,923,845	269,013,710	958,085,040		

### Employment Profile

Category	Approved	Actual
Senior Level	24	22
Tertiary Level	11	6
Secondary Level	1,070	884
Primary Level	66	58
Other (Casual/Temporary/Contract etc.)	14	14
<b>Total</b>	<b>1,185</b>	<b>984</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 253 Department of Pensions**  
**01 - Operational Activities**  
**01 - General Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>83,138</b>	<b>80,150</b>	<b>104,750</b>	<b>112,880</b>	<b>121,910</b>	<b>419,690</b>
				<b>Personal Emoluments</b>	<b>45,673</b>	<b>40,500</b>	<b>66,000</b>	<b>72,500</b>	<b>80,000</b>	<b>259,000</b>
1001				Salaries and Wages	19,496	24,000	49,000	56,400	64,800	194,200
1002				Overtime and Holiday Payments	991	1,500	2,000	2,100	2,200	7,800
1003				Other Allowances	25,186	15,000	15,000	14,000	13,000	57,000
				<b>Travelling Expenses</b>	<b>1,297</b>	<b>2,500</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>7,300</b>
1101				Domestic	457	500	500	550	600	2,150
1102				Foreign	840	2,000	1,000	1,050	1,100	5,150
				<b>Supplies</b>	<b>7,003</b>	<b>8,050</b>	<b>8,950</b>	<b>9,155</b>	<b>9,360</b>	<b>35,515</b>
1201				Stationery and Office Requisites	4,983	5,000	5,400	5,500	5,600	21,500
1202				Fuel	1,995	3,000	3,500	3,600	3,700	13,800
1203				Diets and Uniforms	25	50	50	55	60	215
				<b>Maintenance Expenditure</b>	<b>3,366</b>	<b>4,500</b>	<b>3,800</b>	<b>4,200</b>	<b>4,500</b>	<b>17,000</b>
1301				Vehicles	1,715	2,500	1,800	1,900	2,000	8,200
1302				Plant and Machinery	722	1,000	1,000	1,100	1,200	4,300
1303				Buildings and Structures	929	1,000	1,000	1,200	1,300	4,500
				<b>Services</b>	<b>25,597</b>	<b>24,200</b>	<b>24,100</b>	<b>25,000</b>	<b>25,900</b>	<b>99,200</b>
1402				Postal and Communication	3,531	4,000	4,800	4,900	5,000	18,700
1403				Electricity & Water	9,031	10,000	9,000	9,500	10,000	38,500
1404				Rents and Local Taxes	2,146	2,200	2,300	2,400	2,500	9,400
1409				Other	10,889	8,000	8,000	8,200	8,400	32,600
				<b>Transfers</b>	<b>202</b>	<b>400</b>	<b>400</b>	<b>425</b>	<b>450</b>	<b>1,675</b>
1506				Property Loan Interest to Public Servants	202	400	400	425	450	1,675
				<b>Capital Expenditure</b>	<b>16,182</b>	<b>16,500</b>	<b>16,000</b>	<b>16,700</b>	<b>17,400</b>	<b>66,600</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,036</b>	<b>9,500</b>	<b>11,500</b>	<b>11,900</b>	<b>12,300</b>	<b>45,200</b>
2001				Buildings and Structures	9,227	8,000	10,000	10,250	10,500	38,750
2002				Plant, Machinery and Equipment	285	500	500	550	600	2,150
2003				Vehicles	524	1,000	1,000	1,100	1,200	4,300
				<b>Acquisition of Capital Assets</b>	<b>5,322</b>	<b>6,000</b>	<b>4,000</b>	<b>4,200</b>	<b>4,400</b>	<b>18,600</b>
2102				Furniture and Office Equipment	1,000	1,000	1,000	1,100	1,200	4,300
2103				Plant, Machinery and Equipment	4,322	5,000	3,000	3,100	3,200	14,300
				<b>Capacity Building</b>	<b>824</b>	<b>1,000</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,800</b>
2401				Staff Training	824	1,000	500	600	700	2,800
				<b>Total Expenditure</b>	<b>99,320</b>	<b>96,650</b>	<b>120,750</b>	<b>129,580</b>	<b>139,310</b>	<b>486,290</b>
				<b>Total Financing</b>	<b>99,320</b>	<b>96,650</b>	<b>120,750</b>	<b>129,580</b>	<b>139,310</b>	<b>486,290</b>
11				Domestic	99,320	96,650	120,750	129,580	139,310	486,290
11				Domestic Funds	99,320	96,650	120,750	129,580	139,310	486,290

## HEAD - 253 Department of Pensions

### 01 - Operational Activities

### 02 - Implementation of Pension Schemes

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2016	2017	2018	2019	2020	2017 - 2020 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	<b>199,022,290</b>	<b>210,794,155</b>	<b>229,076,430</b>	<b>248,779,765</b>	<b>268,869,650</b>	<b>957,520,000</b>
				<b>Personal Emoluments</b>	<b>400,317</b>	<b>408,200</b>	<b>384,000</b>	<b>422,600</b>	<b>459,200</b>	<b>1,674,000</b>
1001				Salaries and Wages	203,356	257,000	270,000	310,500	357,000	1,194,500
1002				Overtime and Holiday Payments	2,552	4,200	4,000	4,100	4,200	16,500
1003				Other Allowances	194,409	147,000	110,000	108,000	98,000	463,000
				<b>Travelling Expenses</b>	<b>2,750</b>	<b>3,300</b>	<b>2,800</b>	<b>3,100</b>	<b>3,400</b>	<b>12,600</b>
1101				Domestic	1,800	1,800	1,800	1,900	2,000	7,500
1102				Foreign	950	1,500	1,000	1,200	1,400	5,100
				<b>Supplies</b>	<b>3,183</b>	<b>4,200</b>	<b>4,200</b>	<b>4,575</b>	<b>4,750</b>	<b>17,725</b>
1201				Stationery and Office Requisites	1,983	3,000	3,000	3,150	3,200	12,350
1202				Fuel	1,000	1,000	1,000	1,200	1,300	4,500
1203				Diets and Uniforms	200	200	200	225	250	875
				<b>Maintenance Expenditure</b>	<b>1,710</b>	<b>1,800</b>	<b>2,100</b>	<b>2,300</b>	<b>2,500</b>	<b>8,700</b>
1301				Vehicles	988	1,000	1,100	1,200	1,300	4,600
1302				Plant and Machinery	722	800	1,000	1,100	1,200	4,100
				<b>Services</b>	<b>21,867</b>	<b>14,550</b>	<b>12,830</b>	<b>13,140</b>	<b>13,450</b>	<b>53,970</b>
1401				Transport	26	50	30	40	50	170
1402				Postal and Communication	10,854	2,800	2,800	2,900	3,000	11,500
1403				Electricity & Water	4,990	5,000	5,000	5,100	5,200	20,300
1409				Other	5,997	6,700	5,000	5,100	5,200	22,000
				<b>Transfers</b>	<b>27,689,020</b>	<b>28,132,105</b>	<b>31,011,500</b>	<b>33,112,050</b>	<b>35,162,350</b>	<b>127,418,005</b>
1501				Welfare Programmes	26,679,044	27,119,389	30,000,000	32,000,000	34,000,000	123,119,389
01				<i>Service Compensation for Death &amp; Injured Soldiers</i>		27,119,389	30,000,000	32,000,000	34,000,000	123,119,389
1502	21			Retirements Benefits	1,000,000	1,000,000	1,000,000	1,100,000	1,150,000	4,250,000
1506				Property Loan Interest to Public Servants	8,487	10,000	10,000	10,500	10,750	41,250
1508				Other	1,489	2,716	1,500	1,550	1,600	7,366
1				<b>Pension Gratuities and Compensation for Public Officers</b>	<b>126,027,575</b>	<b>130,000,000</b>	<b>138,000,000</b>	<b>149,000,000</b>	<b>160,000,000</b>	<b>577,000,000</b>
1502				Retirements Benefits *	126,027,575	130,000,000	138,000,000	149,000,000	160,000,000	577,000,000
10				<i>Monthly Pensions</i>		130,000,000	138,000,000	149,000,000	160,000,000	577,000,000
2				<b>Pensions for Widows , Widowers and Orphans of Public Officers</b>	<b>44,855,000</b>	<b>45,000,000</b>	<b>47,239,000</b>	<b>49,000,000</b>	<b>51,000,000</b>	<b>192,239,000</b>
1502	21			Retirements Benefits	44,855,000	45,000,000	47,239,000	49,000,000	51,000,000	192,239,000
01	21			<i>Widows , Widowers and Orphans Pensions (Civil,Armed Forces &amp; Local Government)</i>		45,000,000	47,239,000	49,000,000	51,000,000	192,239,000
3				<b>Expenses of Payment of Pensions</b>	<b>20,868</b>	<b>30,000</b>	<b>20,000</b>	<b>22,000</b>	<b>24,000</b>	<b>96,000</b>
1502				Retirements Benefits	20,868	30,000	20,000	22,000	24,000	96,000
01				<i>Postal Charges</i>		20,000	10,000	11,000	12,000	53,000
02				<i>Printing Charges</i>		10,000	10,000	11,000	12,000	43,000
4				<b>Gratuity</b>	<b>6,400,000</b>	<b>12,200,000</b>	<b>17,000,000</b>	<b>22,000,000</b>	<b>57,600,000</b>	
1502				Retirements Benefits	6,400,000	12,200,000	17,000,000	22,000,000	57,600,000	
01				<i>Gratuity Payment Through Department</i>		3,000,000	3,200,000	4,000,000	5,000,000	15,200,000
02				<i>Gratuity Loan Payment</i>		3,400,000	3,000,000	4,000,000	5,000,000	15,400,000
03				<i>Loan repayment Interest</i>			6,000,000	9,000,000	12,000,000	27,000,000
5				<b>Railway Warrants for Pensioners</b>	<b>800,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,400,000</b>
1502				Retirements Benefits	800,000	200,000	200,000	200,000	200,000	1,400,000
				<b>Capital Expenditure</b>	<b>16,317</b>	<b>14,250</b>	<b>45,250</b>	<b>14,500</b>	<b>4,750</b>	<b>78,750</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>347</b>	<b>250</b>	<b>250</b>	<b>300</b>	<b>350</b>	<b>1,150</b>
2002				Plant, Machinery and Equipment	347	250	250	300	350	1,150

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Acquisition of Capital Assets</b>	<b>3,972</b>	<b>5,000</b>	<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>11,300</b>
2102				Furniture and Office Equipment	908	5,000	2,000	2,100	2,200	11,300
2104				Buildings and Structures	3,064					
				<b>Capacity Building</b>	<b>1,744</b>	<b>3,000</b>	<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>9,300</b>
2401				Staff Training	1,744	3,000	2,000	2,100	2,200	9,300
				<b>Other Capital Expenditure</b>	<b>10,254</b>	<b>6,000</b>	<b>41,000</b>	<b>10,000</b>		<b>57,000</b>
2502				Investments	10,254					
2509				Other		6,000	41,000	10,000		57,000
				<b>Total Expenditure</b>	<b>199,038,607</b>	<b>210,808,405</b>	<b>229,121,680</b>	<b>248,794,265</b>	<b>268,874,400</b>	<b>957,598,750</b>
				<b>Total Financing</b>	<b>199,038,607</b>	<b>210,808,405</b>	<b>229,121,680</b>	<b>248,794,265</b>	<b>268,874,400</b>	<b>957,598,750</b>
				<b>Domestic</b>	<b>199,038,607</b>	<b>210,808,405</b>	<b>229,121,680</b>	<b>248,794,265</b>	<b>268,874,400</b>	<b>957,598,750</b>
11	Domestic Funds				153,183,607	164,808,405	180,882,680	198,694,265	216,724,400	761,109,750
21	Special Law				45,855,000	46,000,000	48,239,000	50,100,000	52,150,000	196,489,000

\* For the year 2016, the expenditure of gratuity payments and railway warrants for pensions are included



# **Ministry of Plantation Industries**



## **ESTIMATES 2018**

### **Ministry of Plantation Industries**

#### **Key Functions**

Formulation, monitoring & evaluation of policies in respect of Plantation Industries

Provision of incentives and other facilities to increase yield of plantation crops

Enhance international competitiveness for productivity in the plantation industry

Adoption of necessary measures to promote value addition industries based on plantation crops

    Issuance of licences related to tea and rubber

    Issuance of permits for export of tea.

    Issuance of licences related for fragmentation of tea and rubber estates, and their control

Optimum utilization of plantation lands through multiple cropping and integrated farming,

    thereby increasing production and employment

Supervision of the Institutions & introduction of structural changes to enterprises that  
comes under the purview of the ministry

#### **Department**

Department of Rubber Development

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

Coconut Development Authority

Tea Small Holdings Development Authority

Sri Lanka Rubber Manufacturing and Export Corporation

    Sri Lanka Tea Board

    Tea Research Institute

    Rubber Research Institute

    Coconut Research Institute

    Sugarcane Research Institute

    Thurusaviya Fund

    Coconut Cultivation Board

    National Institute of Plantation Management

Tea and Rubber Estates ( Control and Fragmentation) Board

    Tea Shakthi Fund

    Kalubovitiyana Tea Factory Ltd.

## Ministry of Plantation Industries

### (a) Outcome of the Ministry

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

### (b) General Information

#### (i) Basic Indicators

Item	Unit	2014 Actual	2015 Actual	2016 Actual
Production				
Tea	Mn/Kg	338	328.8	292.6
Rubber	Mn/Kg	98.6	88.6	79.1
Coconut	Mn/Nuts	2,870	3,056	3,011
Sugar	MT	52,318	55,982	62,048
Total Extent of lands				
Tea	000 Ha	203.1	202.4	201.7
Rubber	000 Ha	133.1	132.8	136.3
Coconut	000 Ha	440.5	440.5	440.5
Sugar	Ha	12,608	12,325	11,784
Replanting				
Tea	Ha	1,293	1,221	1,060
Rubber	Ha	2,897	3,197	1,467
Coconut	Ha	497	1,125	605
New planting				
Tea	Ha	410	482	115
Rubber	Ha	1,561	999	615
Coconut	Ha	30,792	13,721	9,240
Cost of production				
Tea	Rs/Kg	475.11	458.84	466.98
Rubber(small holdings)	Rs/Kg	160	170	180
Coconut	Rs/Nut	13.52	16.38	16.69
Sugar(Palawatta)	Rs/Kg	161.62	132.39	130
Average Price				
Tea (Colombo Auctions price)	Rs/Kg	461.86	402.14	468.62
Rubber (RSSI -Colombo Auctions price)	Rs/Kg	285.76	245.93	238.97
Coconut	Rs/Nut	31.51	33.88	32.13
Sugar	Rs/Kg	101.95	85	100.14
Export Volume				
Tea(Including re-export)	MnKg	327.3	306.94	288.8
Rubber (Raw rubber)	MnKg	16.31	10.37	16.2
Export Earnings				
Tea (Including re-export)	Rs/bn	212.59	182.05	184.78
Rubber (Total export Earnings)	Rs/bn	122.1	106.7	116.6
Coconut (Total Earnings))	Rs/bn	72.9	75.3	84.7

Source - Ministry of Plantation Industries

**(ii) Export Earnings - 2016**



**(c) Major Projects**

Major Projects	Provision in 2018 (Rs. Mn.)	Target - 2018		KPIs	SDG Targets
		Replanting of tea in 2,250 ha	No of ha. replanted		
Smallholder Tea & Rubber Revitalization Project	1,400	New planting of rubber in 1,592 ha.	No. ha. of new rubber planted	Number of loans granted	8.1 Sustain per capita economic growth in accordance with national circumstances and, in particular, at least 7 per cent gross domestic product growth per annum in the least developed countries
		Provision of loan facilities for 3,500 tea smallholders and 2,385 rubber smallholders	8.2 Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors		

**(d) Replanting & New Planting Targets in 2018**

Crop	Replanting (Ha)	New Planting (Ha)
Tea	2,655	400
Rubber	2,110	5,792
Coconut	930	10,850

Source - Ministry of Plantation Industries



**Ministry of Plantation Industries**  
**Summary**

Description	2016	2017	2018	2019		2017 - 2020 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>3,003,483</b>	<b>4,858,803</b>	<b>3,344,800</b>	<b>4,861,250</b>	<b>4,888,350</b>	<b>17,953,203</b>
Personal Emoluments	532,803	536,195	538,450	547,950	555,350	2,177,945
Salaries and Wages	270,085	300,355	361,800	382,800	399,000	1,443,955
Overtime and Holiday Payments	8,555	11,000	12,850	12,850	13,050	49,750
Other Allowances	254,163	224,840	163,800	152,300	143,300	684,240
<b>Travelling Expenses</b>	<b>28,955</b>	<b>29,600</b>	<b>25,100</b>	<b>25,600</b>	<b>26,300</b>	<b>106,600</b>
Domestic	8,975	9,300	9,200	9,600	10,000	38,100
Foreign	19,979	20,300	15,900	16,000	16,300	68,500
<b>Supplies</b>	<b>28,186</b>	<b>30,000</b>	<b>31,150</b>	<b>32,200</b>	<b>33,400</b>	<b>126,750</b>
Stationery and Office Requisites	8,744	8,500	8,700	9,000	9,500	35,700
Fuel	17,870	19,500	20,500	21,200	21,900	83,100
Diets and Uniforms	1,054	1,300	1,250	1,300	1,300	5,150
Other	517	700	700	700	700	2,800
<b>Maintenance Expenditure</b>	<b>21,818</b>	<b>23,763</b>	<b>22,400</b>	<b>21,600</b>	<b>22,300</b>	<b>90,063</b>
Vehicles	20,240	20,700	19,200	18,200	18,500	76,600
Plant and Machinery	1,426	1,863	2,000	2,000	2,100	7,963
Buildings and Structures	151	1,200	1,200	1,400	1,700	5,500
<b>Services</b>	<b>137,865</b>	<b>167,079</b>	<b>185,100</b>	<b>186,100</b>	<b>187,700</b>	<b>725,979</b>
Transport	2,264	3,600	3,700	3,500	3,500	14,300
Postal and Communication	12,142	14,000	13,500	14,000	14,800	56,300
Electricity & Water	14,113	11,400	12,500	12,700	12,900	49,500
Rents and Local Taxes	96,484	116,050	127,200	127,200	127,200	497,650
Lease Rental for Vehicles Procured Under Operational Leasing		5,125	14,200	14,200	14,200	47,725
Other	12,862	16,904	14,000	14,500	15,100	60,504
<b>Transfers</b>	<b>2,253,857</b>	<b>4,072,166</b>	<b>2,542,600</b>	<b>4,047,800</b>	<b>4,063,300</b>	<b>14,725,866</b>
Public Institutions	2,232,669	2,479,148	2,513,000	2,528,000	2,543,000	10,063,148
Development Subsidies		1,500,000		1,500,000	1,500,000	4,500,000
Subscriptions and Contributions Fee	18,773	15,030	15,500	15,600	16,000	62,130
Property Loan Interest to Public Servants	2,415	4,000	4,100	4,200	4,300	16,600
Other		73,988	10,000			83,988
<b>Capital Expenditure</b>	<b>5,536,733</b>	<b>6,011,813</b>	<b>5,300,000</b>	<b>5,611,235</b>	<b>5,274,760</b>	<b>22,197,808</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>28,127</b>	<b>36,408</b>	<b>30,200</b>	<b>25,700</b>	<b>26,800</b>	<b>119,108</b>
Buildings and Structures	13,956	21,008	16,200	11,300	11,500	60,008
Plant, Machinery and Equipment	667	1,600	1,700	1,900	2,100	7,300
Vehicles	13,504	13,800	12,300	12,500	13,200	51,800
<b>Acquisition of Capital Assets</b>	<b>17,404</b>	<b>174,950</b>	<b>20,500</b>	<b>12,700</b>	<b>13,500</b>	<b>221,650</b>
Vehicles		40,450				40,450
Furniture and Office Equipment	15,311	5,500	6,000	6,600	7,100	25,200
Plant, Machinery and Equipment	1,827	3,000	3,300	2,900	3,200	12,400
Buildings and Structures	266	1,000	1,200	1,200	1,200	4,600
Land and Land Improvements		85,000				85,000
Software Development		40,000	10,000	2,000	2,000	54,000
<b>Capital Transfers</b>	<b>4,271,533</b>	<b>4,424,500</b>	<b>4,657,000</b>	<b>5,158,500</b>	<b>5,104,000</b>	<b>19,344,000</b>
Public Institutions	1,697,129	2,122,500	2,313,000	2,354,500	2,404,000	9,194,000
Development Assistance	2,574,404	2,302,000	2,344,000	2,804,000	2,700,000	10,150,000
<b>Capacity Building</b>	<b>2,742</b>	<b>7,500</b>	<b>6,800</b>	<b>7,300</b>	<b>8,000</b>	<b>29,600</b>
Staff Training	2,742	7,500	6,800	7,300	8,000	29,600
<b>Other Capital Expenditure</b>	<b>1,216,928</b>	<b>1,368,455</b>	<b>585,500</b>	<b>407,035</b>	<b>122,460</b>	<b>2,483,450</b>
Restructuring		124,000				124,000
Investments		1,216,928				
Research and Development			581,875	585,500	407,035	122,460
Other			662,580			662,580
<b>Total Expenditure</b>	<b>8,540,216</b>	<b>10,870,616</b>	<b>8,644,800</b>	<b>10,472,485</b>	<b>10,163,110</b>	<b>40,151,011</b>

Description	2016	2017	2018	2019		2020	2017 - 2020	
				Revised Budget	Estimate		Projections	Total
<b>Total Financing</b>	<b>8,540,216</b>	<b>10,870,616</b>	<b>8,644,800</b>		<b>10,472,485</b>	<b>10,163,110</b>	<b>40,151,011</b>	
Domestic	8,164,216	10,420,616	7,744,800		9,672,485	9,463,110	37,301,011	
Foreign	376,000	450,000	900,000		800,000	700,000	2,850,000	

**Ministry of Plantation Industries**  
**Programme Summary**

Head No	Description	2016	2017	2018	2019	2020	2017 - 2020
			Revised Budget	Estimate	Projections	Total	
<b>135- Minister of Plantation Industries</b>							<b>Rs '000</b>
<b>Operational Activities</b>	<b>493,119</b>	<b>603,577</b>	<b>515,300</b>	<b>517,150</b>	<b>525,550</b>	<b>2,161,577</b>	
Recurrent Expenditure	472,448	537,719	494,800	494,650	500,950	2,028,119	
Capital Expenditure	20,671	65,858	20,500	22,500	24,600	133,458	
<b>Development Activities</b>	<b>6,972,551</b>	<b>8,926,306</b>	<b>6,825,500</b>	<b>8,563,535</b>	<b>8,244,460</b>	<b>32,559,801</b>	
Recurrent Expenditure	2,232,169	3,998,351	2,513,000	4,028,000	4,043,000	14,582,351	
Capital Expenditure	4,740,382	4,927,955	4,312,500	4,535,535	4,201,460	17,977,450	
<b>Total Expenditure</b>	<b>7,465,670</b>	<b>9,529,883</b>	<b>7,340,800</b>	<b>9,080,685</b>	<b>8,770,010</b>	<b>34,721,378</b>	
Recurrent Expenditure	2,704,617	4,536,070	3,007,800	4,522,650	4,543,950	16,610,470	
Capital Expenditure	4,761,053	4,993,813	4,333,000	4,558,035	4,226,060	18,110,908	
<b>293- Department of Rubber Development</b>							
<b>Development Activities</b>	<b>1,074,546</b>	<b>1,340,733</b>	<b>1,304,000</b>	<b>1,391,800</b>	<b>1,393,100</b>	<b>5,429,633</b>	
Recurrent Expenditure	298,865	322,733	337,000	338,600	344,400	1,342,733	
Capital Expenditure	775,681	1,018,000	967,000	1,053,200	1,048,700	4,086,900	
<b>Total Expenditure</b>	<b>1,074,546</b>	<b>1,340,733</b>	<b>1,304,000</b>	<b>1,391,800</b>	<b>1,393,100</b>	<b>5,429,633</b>	
<b>Grand Total</b>	<b>8,540,216</b>	<b>10,870,616</b>	<b>8,644,800</b>	<b>10,472,485</b>	<b>10,163,110</b>	<b>40,151,011</b>	
Total Recurrent	3,003,483	4,858,803	3,344,800	4,861,250	4,888,350	17,953,203	
Total Capital	5,536,733	6,011,813	5,300,000	5,611,235	5,274,760	22,197,808	

**Head 135 - Minister of Plantation Industries**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2019
<b>Recurrent Expenditure</b>	<b>2,704,617</b>	<b>4,536,070</b>	<b>3,007,800</b>	<b>4,522,650</b>	<b>4,543,950</b>	<b>16,610,470</b>
Personal Emoluments	303,133	303,500	298,950	306,950	310,350	1,219,750
Salaries and Wages	146,283	158,500	203,800	216,800	224,000	803,100
Overtime and Holiday Payments	5,143	6,800	7,850	7,850	8,050	30,550
Other Allowances	151,708	138,200	87,300	82,300	78,300	386,100
<b>Travelling Expenses</b>	<b>19,764</b>	<b>18,300</b>	<b>14,100</b>	<b>14,300</b>	<b>14,500</b>	<b>61,200</b>
Domestic	3,003	3,000	2,700	2,800	3,000	11,500
Foreign	16,761	15,300	11,400	11,500	11,500	49,700
<b>Supplies</b>	<b>18,919</b>	<b>20,500</b>	<b>21,650</b>	<b>22,300</b>	<b>23,000</b>	<b>87,450</b>
Stationery and Office Requisites	4,273	4,500	4,700	4,800	5,000	19,000
Fuel	14,371	15,500	16,500	17,000	17,500	66,500
Diets and Uniforms	276	500	450	500	500	1,950
<b>Maintenance Expenditure</b>	<b>16,778</b>	<b>17,600</b>	<b>15,900</b>	<b>16,300</b>	<b>17,000</b>	<b>66,800</b>
Vehicles	15,963	15,700	14,000	14,200	14,500	58,400
Plant and Machinery	731	1,200	1,200	1,200	1,300	4,900
Buildings and Structures	84	700	700	900	1,200	3,500
<b>Services</b>	<b>107,288</b>	<b>113,004</b>	<b>123,600</b>	<b>124,100</b>	<b>125,000</b>	<b>485,704</b>
Transport	2,264	3,600	3,700	3,500	3,500	14,300
Postal and Communication	8,036	9,800	9,500	9,800	10,300	39,400
Electricity & Water	7,944	7,900	8,700	8,900	8,900	34,400
Rents and Local Taxes	83,017	83,300	94,200	94,200	94,200	365,900
Other	6,028	8,404	7,500	7,700	8,100	31,704
<b>Transfers</b>	<b>2,238,735</b>	<b>4,063,166</b>	<b>2,533,600</b>	<b>4,038,700</b>	<b>4,054,100</b>	<b>14,689,566</b>
Public Institutions	2,232,669	2,479,148	2,513,000	2,528,000	2,543,000	10,063,148
Development Subsidies			1,500,000	1,500,000	1,500,000	4,500,000
Subscriptions and Contributions Fee	5,000	8,030	8,500	8,500	8,800	33,830
Property Loan Interest to Public Servants	1,066	2,000	2,100	2,200	2,300	8,600
Other		73,988	10,000			83,988
<b>Capital Expenditure</b>	<b>4,761,053</b>	<b>4,993,813</b>	<b>4,333,000</b>	<b>4,558,035</b>	<b>4,226,060</b>	<b>18,110,908</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>13,033</b>	<b>14,908</b>	<b>10,700</b>	<b>12,200</b>	<b>13,300</b>	<b>51,108</b>
Buildings and Structures	3,755	6,008	1,200	1,300	1,500	10,008
Plant, Machinery and Equipment	326	1,100	1,200	1,400	1,600	5,300
Vehicles	8,951	7,800	8,300	9,500	10,200	35,800
<b>Acquisition of Capital Assets</b>	<b>5,783</b>	<b>129,950</b>	<b>4,800</b>	<b>4,800</b>	<b>5,300</b>	<b>144,850</b>
Vehicles		40,450				40,450
Furniture and Office Equipment	4,694	2,500	3,000	3,400	3,600	12,500
Plant, Machinery and Equipment	1,089	2,000	1,800	1,400	1,700	6,900
Land and Land Improvements		85,000				85,000
<b>Capital Transfers</b>	<b>3,558,694</b>	<b>3,524,500</b>	<b>3,757,000</b>	<b>4,158,500</b>	<b>4,104,000</b>	<b>15,544,000</b>
Public Institutions	1,697,129	2,122,500	2,313,000	2,354,500	2,404,000	9,194,000
Development Assistance	1,861,565	1,402,000	1,444,000	1,804,000	1,700,000	6,350,000
<b>Capacity Building</b>	<b>1,746</b>	<b>6,000</b>	<b>5,000</b>	<b>5,500</b>	<b>6,000</b>	<b>22,500</b>
Staff Training	1,746	6,000	5,000	5,500	6,000	22,500
<b>Other Capital Expenditure</b>	<b>1,181,796</b>	<b>1,318,455</b>	<b>555,500</b>	<b>377,035</b>	<b>97,460</b>	<b>2,348,450</b>
Restructuring		124,000				124,000
Investments		1,181,796				
Research and Development			531,875	555,500	377,035	97,460
Other			662,580			662,580
<b>Total Expenditure</b>	<b>7,465,670</b>	<b>9,529,883</b>	<b>7,340,800</b>	<b>9,080,685</b>	<b>8,770,010</b>	<b>34,721,378</b>

<b>Total Financing</b>	<b>7,465,670</b>	<b>9,529,883</b>	<b>7,340,800</b>	<b>9,080,685</b>	<b>8,770,010</b>	<b>34,721,378</b>
Domestic	7,089,670	9,079,883	6,440,800	8,280,685	8,070,010	31,871,378
Foreign	376,000	450,000	900,000	800,000	700,000	2,850,000

### Employment Profile

Category	Approved	Actual
Senior Level	403	276
Tertiary Level	429	329
Secondary Level	2,364	1,848
Primary Level	1,001	1,050
Other (Casual/Temporary/Contract etc.)	18	16
<b>Total</b>	<b>4,215</b>	<b>3,519</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 135 Minister of Plantation Industries**

**01 - Operational Activities**

**01 - Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>54,266</b>	<b>52,000</b>	<b>46,950</b>	<b>46,950</b>	<b>47,750</b>	<b>193,650</b>
				<b>Personal Emoluments</b>	<b>26,972</b>	<b>20,500</b>	<b>19,950</b>	<b>19,950</b>	<b>20,150</b>	<b>80,550</b>
1001				Salaries and Wages	13,506	10,500	11,800	11,800	12,000	46,100
1002				Overtime and Holiday Payments	2,499	3,800	3,850	3,850	3,850	15,350
1003				Other Allowances	10,966	6,200	4,300	4,300	4,300	19,100
				<b>Travelling Expenses</b>	<b>6,980</b>	<b>6,800</b>	<b>4,900</b>	<b>5,000</b>	<b>5,000</b>	<b>21,700</b>
1101				Domestic	2,075	2,000	1,500	1,500	1,500	6,500
1102				Foreign	4,905	4,800	3,400	3,500	3,500	15,200
				<b>Supplies</b>	<b>9,352</b>	<b>10,100</b>	<b>10,600</b>	<b>10,600</b>	<b>10,600</b>	<b>41,900</b>
1201				Stationery and Office Requisites	1,473	1,500	1,500	1,500	1,500	6,000
1202				Fuel	7,851	8,500	9,000	9,000	9,000	35,500
1203				Diets and Uniforms	28	100	100	100	100	400
				<b>Maintenance Expenditure</b>	<b>5,235</b>	<b>6,700</b>	<b>4,700</b>	<b>4,800</b>	<b>5,000</b>	<b>21,200</b>
1301				Vehicles	5,054	6,000	4,000	4,000	4,000	18,000
1302				Plant and Machinery	176	500	500	500	500	2,000
1303				Buildings and Structures	5	200	200	300	500	1,200
				<b>Services</b>	<b>5,727</b>	<b>7,900</b>	<b>6,800</b>	<b>6,600</b>	<b>7,000</b>	<b>28,300</b>
1401				Transport		1,200	700	500	500	2,900
1402				Postal and Communication	1,600	2,600	2,000	2,000	2,300	8,900
1403				Electricity & Water	1,944	1,900	1,900	1,900	1,900	7,600
1404				Rents and Local Taxes	1,200	1,200	1,200	1,200	1,200	4,800
1409				Other	983	1,000	1,000	1,000	1,100	4,100
				<b>Capital Expenditure</b>	<b>8,707</b>	<b>50,758</b>	<b>5,000</b>	<b>5,200</b>	<b>5,600</b>	<b>66,558</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,758</b>	<b>7,808</b>	<b>3,000</b>	<b>3,700</b>	<b>4,000</b>	<b>18,508</b>
2001				Buildings and Structures	3,755	5,308	500	500	500	6,808
2002				Plant, Machinery and Equipment	10	200	200	200	300	900
2003				Vehicles	2,993	2,300	2,300	3,000	3,200	10,800
				<b>Acquisition of Capital Assets</b>	<b>1,948</b>	<b>42,950</b>	<b>2,000</b>	<b>1,500</b>	<b>1,600</b>	<b>48,050</b>
2101				Vehicles		40,450				40,450
2102				Furniture and Office Equipment	950	1,000	1,000	1,100	1,100	4,200
2103				Plant, Machinery and Equipment	998	1,500	1,000	400	500	3,400
				<b>Total Expenditure</b>	<b>62,973</b>	<b>102,758</b>	<b>51,950</b>	<b>52,150</b>	<b>53,350</b>	<b>260,208</b>
				<b>Total Financing</b>	<b>62,973</b>	<b>102,758</b>	<b>51,950</b>	<b>52,150</b>	<b>53,350</b>	<b>260,208</b>
11				Domestic	62,973	102,758	51,950	52,150	53,350	260,208
11				Domestic Funds	62,973	102,758	51,950	52,150	53,350	260,208

**HEAD - 135 Minister of Plantation Industries**

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	Rs '000
										2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>418,182</b>	<b>485,719</b>	<b>447,850</b>	<b>447,700</b>	<b>453,200</b>	<b>1,834,469</b>
				<b>Personal Emoluments</b>	<b>276,162</b>	<b>283,000</b>	<b>279,000</b>	<b>287,000</b>	<b>290,200</b>	<b>1,139,200</b>
1001				Salaries and Wages	132,777	148,000	192,000	205,000	212,000	757,000
1002				Overtime and Holiday Payments	2,643	3,000	4,000	4,000	4,200	15,200
1003				Other Allowances	140,742	132,000	83,000	78,000	74,000	367,000
				<b>Travelling Expenses</b>	<b>12,784</b>	<b>11,500</b>	<b>9,200</b>	<b>9,300</b>	<b>9,500</b>	<b>39,500</b>
1101				Domestic	928	1,000	1,200	1,300	1,500	5,000
1102				Foreign	11,855	10,500	8,000	8,000	8,000	34,500
				<b>Supplies</b>	<b>9,567</b>	<b>10,400</b>	<b>11,050</b>	<b>11,700</b>	<b>12,400</b>	<b>45,550</b>
1201				Stationery and Office Requisites	2,800	3,000	3,200	3,300	3,500	13,000
1202				Fuel	6,519	7,000	7,500	8,000	8,500	31,000
1203				Diets and Uniforms	248	400	350	400	400	1,550
				<b>Maintenance Expenditure</b>	<b>11,543</b>	<b>10,900</b>	<b>11,200</b>	<b>11,500</b>	<b>12,000</b>	<b>45,600</b>
1301				Vehicles	10,909	9,700	10,000	10,200	10,500	40,400
1302				Plant and Machinery	556	700	700	700	800	2,900
1303				Buildings and Structures	79	500	500	600	700	2,300
				<b>Services</b>	<b>100,837</b>	<b>103,104</b>	<b>115,300</b>	<b>116,000</b>	<b>116,500</b>	<b>450,904</b>
1401				Transport	2,264	2,400	3,000	3,000	3,000	11,400
1402				Postal and Communication	6,436	7,200	7,500	7,800	8,000	30,500
1403				Electricity & Water	6,000	6,000	6,800	7,000	7,000	26,800
1404				Rents and Local Taxes	81,817	82,100	93,000	93,000	93,000	361,100
1409				Other	4,321	5,404	5,000	5,200	5,500	21,104
				<b>Transfers</b>	<b>6,566</b>	<b>64,815</b>	<b>20,600</b>	<b>10,700</b>	<b>11,100</b>	<b>107,215</b>
1503				Public Institutions	500					
1505				Subscriptions and Contributions	5,000	8,030	8,500	8,500	8,800	33,830
1506				Fee						
1508				Property Loan Interest to Public Servants	1,066	2,000	2,100	2,200	2,300	8,600
				Other		54,785	10,000			64,785
1				<b>Tea and Rubber Land (Fragmentation) Board</b>	<b>724</b>	<b>2,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>6,500</b>
1409				Other	724	2,000	1,500	1,500	1,500	6,500
				<b>Capital Expenditure</b>	<b>11,964</b>	<b>15,100</b>	<b>15,500</b>	<b>17,300</b>	<b>19,000</b>	<b>66,900</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,275</b>	<b>7,100</b>	<b>7,700</b>	<b>8,500</b>	<b>9,300</b>	<b>32,600</b>
2001				Buildings and Structures		700	700	800	1,000	3,200
2002				Plant, Machinery and Equipment	316	900	1,000	1,200	1,300	4,400
2003				Vehicles	5,959	5,500	6,000	6,500	7,000	25,000
				<b>Acquisition of Capital Assets</b>	<b>3,835</b>	<b>1,500</b>	<b>2,300</b>	<b>2,800</b>	<b>3,200</b>	<b>9,800</b>
2102				Furniture and Office Equipment	3,744	1,000	1,500	1,800	2,000	6,300
2103				Plant, Machinery and Equipment	91	500	800	1,000	1,200	3,500
				<b>Capacity Building</b>	<b>1,746</b>	<b>6,000</b>	<b>5,000</b>	<b>5,500</b>	<b>6,000</b>	<b>22,500</b>
2401				Staff Training	1,746	6,000	5,000	5,500	6,000	22,500
1				<b>Tea and Rubber Land (Fragmentation) Board</b>	<b>108</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,000</b>
2102				Furniture and Office Equipment		500	500	500	500	2,000
2502				Investments	108					
				<b>Total Expenditure</b>	<b>430,146</b>	<b>500,819</b>	<b>463,350</b>	<b>465,000</b>	<b>472,200</b>	<b>1,901,369</b>
				<b>Total Financing</b>	<b>430,146</b>	<b>500,819</b>	<b>463,350</b>	<b>465,000</b>	<b>472,200</b>	<b>1,901,369</b>
				<b>Domestic</b>	<b>430,146</b>	<b>500,819</b>	<b>463,350</b>	<b>465,000</b>	<b>472,200</b>	<b>1,901,369</b>
11				Domestic Funds	430,146	500,819	463,350	465,000	472,200	1,901,369

**HEAD - 135 Minister of Plantation Industries**

**02 - Development Activities**

**03 - Plantation Development Programme**

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000 2017- 2020 Total
					Revised Budget	Estimate	Projections		
			<b>Recurrent Expenditure</b>	1,519,203			1,500,000	1,500,000	4,519,203
29			Financial Assistance to Emploouees of Regional Planation Companies	19,203					19,203
	1508		Other	19,203					19,203
33			Fertilizer Subsidy for Smallholders of Tea, Rubber and Coconut Sector*	1,500,000			1,500,000	1,500,000	4,500,000
	1504		Development Subsidies	1,500,000			1,500,000	1,500,000	4,500,000
			<b>Capital Expenditure</b>	3,043,253	2,805,455	1,999,500	2,181,035	1,797,460	8,783,450
3			Small Holder Plantation Enterpreneireship Development Programme (GOSL /IFAD)	407,866	70,000				70,000
	2202		Development Assistance		70,000				70,000
	12				50,000				50,000
	17				20,000				20,000
	2502		Investments	407,866					
		12		376,000					
		17		31,866					
8			Cadastral Surveys in the Plantation Sector	1,545					
	2502		Investments	1,545					
10			Soil conservation and Productivity Development assistance for Tea Smallholders	160,227					
	2502		Investments	160,227					
11			Smallholder Tea and Rubber Revitilization Project (GOSL/IFAD)	26,874	1,300,000	1,400,000	1,750,000	1,700,000	6,150,000
	2202		Development Assistance		1,300,000	1,400,000	1,750,000	1,700,000	6,150,000
	12				400,000	900,000	800,000	700,000	2,800,000
	17				900,000	500,000	950,000	1,000,000	3,350,000
	2502		Investments	26,874					
		17		26,874					
12			Tea Shakthi Fund	167,870	124,000				124,000
	2501		Restructuring		124,000				124,000
	2502		Investments	167,870					
13			Control of Weligama Coconut Leaf Wilt & Rot Disease	52,813	30,000	58,000	66,000	62,000	216,000
	2502		Investments	52,813					
	2507		Research and Development		30,000	58,000	66,000	62,000	216,000
14			Establishment of Sugarcane Nurseries	12,000	10,000	10,000			20,000
	2502		Investments	12,000					
	2507		Research and Development		10,000	10,000			20,000
18			Kapruka Fund	10,000	20,000	30,000	40,000		90,000
	2202		Development Assistance		20,000	30,000	40,000		90,000
	2502		Investments	10,000					
19			Supervision of Plantation Management	9,000	12,000	14,000	14,000		40,000
	2202		Development Assistance		12,000	14,000	14,000		40,000
	2502		Investments	9,000					
20			Development of a Biochemical approach to control the tea shot - borer	16,050	780	700			1,480

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	Rs '000	
								Revised Budget	Estimate
				Projections				Total	
2502			Investments	16,050					
2507			Research and Development		780	700			1,480
21			<b>Identification of the Potential Pest and Disease Problems of Rubber in Non- Traditional Areas to Develop Improved Management Strategies</b>	4,996	4,095	4,835	3,035	2,735	14,700
2502			Investments	4,996					
2507			Research and Development		4,095	4,835	3,035	2,735	14,700
22			<b>Strengthening the Sugarcane Research Institute</b>	50,000					
2502			Investments	50,000					
23			<b>Implementation of Coconut Cultivation and Rehabilitation Programme</b>	144,348					
2502			Investments	144,348					
24			<b>Strengthening Tea, Rubber and Coconut Research Institutions</b>	90,100					
2502			Investments	90,100					
25			<b>Fertilizer Subsidy for Smallholders of Tea, Rubber and Coconut Sector</b>	1,861,565					
2202			Development Assistance	1,861,565					
26			<b>Plantation Sector Development Projects</b>	362,000	435,565	308,000	32,725	1,138,290	
2507			Research and Development	362,000	435,565	308,000	32,725	1,138,290	
28			<b>National Food Programme</b>	28,000					
2502			Investments	28,000					
30			<b>Establish a National Finite Element Simulation Centre at Plastic and Rubber Institute of Sri Lanka</b>		50,000				50,000
2507			Research and Development	50,000					50,000
31			<b>Produce genetically superior high yielding coconut planting materials</b>	75,000	46,400				121,400
2507			Research and Development	75,000	46,400				121,400
32			<b>Develop an Automated Commodity Exchange</b>	75,000					75,000
2509			Other	75,000					75,000
34			<b>Tea and Rubber plantations affected by the landslides occurred due to torrential rains in the Kegalle District</b>	81,000					81,000
2105			Land and Land Improvements	81,000					81,000
35			<b>Tea Small Holders affected due to Flooding and Landslides</b>	417,580					417,580
2509			Other	417,580					417,580
36			<b>Transfer of Lands located in Kumarawatta Estate, Monaragala and Narammala Estate, Polgahawela to Rubber Research Institute</b>		4,000				4,000
2105			Land and Land Improvements	4,000					4,000
37			<b>To provide relief for the damages incurred by small tea factories due to the flood and landslides in May 2017</b>	170,000					170,000
			Other	170,000					170,000

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
				Revised Budget	Estimate	Projections		2017- 2020 Total	
			<b>Total Expenditure</b>	3,043,253	4,324,658	1,999,500	3,681,035	3,297,460	13,302,653
			<b>Total Financing</b>	3,043,253	4,324,658	1,999,500	3,681,035	3,297,460	13,302,653
			Domestic	2,667,253	3,874,658	1,099,500	2,881,035	2,597,460	10,452,653
11	Domestic Funds			2,608,513	2,954,658	599,500	1,931,035	1,597,460	7,082,653
17	Foreign Finance Associated Costs			58,739	920,000	500,000	950,000	1,000,000	3,370,000
	Foreign			376,000	450,000	900,000	800,000	700,000	2,850,000
12	Foreign Loans			376,000	450,000	900,000	800,000	700,000	2,850,000

\* Provision for 2018 is included under the 240-02-02

**HEAD - 135 Minister of Plantation Industries**

**02 - Development Activities**

**04 - Plantation Development Institutions**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>2,232,169</b>	<b>2,479,148</b>	<b>2,513,000</b>	<b>2,528,000</b>	<b>2,543,000</b>	<b>10,063,148</b>
1	1503			<b>Rubber Research Institute</b>	359,812	404,000	405,000	408,000	410,000	1,627,000
				Public Institutions	359,812	404,000	405,000	408,000	410,000	1,627,000
2	1503			<b>National Institute of Plantation Management</b>	38,961	40,000	50,000	51,000	52,000	193,000
				Public Institutions	38,961	40,000	50,000	51,000	52,000	193,000
7	1503			<b>Sri Lanka Tea Board</b>	147,500	190,000	190,000	193,000	195,000	768,000
				Public Institutions	147,500	190,000	190,000	193,000	195,000	768,000
8	1503			<b>Tea Research Institute</b>	338,000	389,278	375,000	376,000	377,000	1,517,278
				Public Institutions	338,000	389,278	375,000	376,000	377,000	1,517,278
9	1503			<b>Tea Small Holdings Development Authority</b>	335,200	348,416	370,000	372,000	375,000	1,465,416
				Public Institutions	335,200	348,416	370,000	372,000	375,000	1,465,416
10	1503			<b>Thurusaviya Fund</b>	16,876	17,455	20,000	20,000	21,000	78,455
				Public Institutions	16,876	17,455	20,000	20,000	21,000	78,455
11	1503			<b>Coconut Research Institute</b>	206,320	265,000	250,000	252,000	253,000	1,020,000
				Public Institutions	206,320	265,000	250,000	252,000	253,000	1,020,000
12	1503			<b>Coconut Cultivation Board</b>	415,000	430,000	448,000	449,000	450,000	1,777,000
				Public Institutions	415,000	430,000	448,000	449,000	450,000	1,777,000
13	1503			<b>Coconut Development Authority</b>	124,500	140,000	145,000	145,000	145,000	575,000
				Public Institutions	124,500	140,000	145,000	145,000	145,000	575,000
14	1503			<b>Sugarcane Research Institute</b>	250,000	255,000	260,000	262,000	265,000	1,042,000
				Public Institutions	250,000	255,000	260,000	262,000	265,000	1,042,000
				<b>Capital Expenditure</b>	<b>1,697,129</b>	<b>2,122,500</b>	<b>2,313,000</b>	<b>2,354,500</b>	<b>2,404,000</b>	<b>9,194,000</b>
1	2201			<b>Rubber Research Institute</b>	84,800	80,000	135,000	137,000	140,000	492,000
				Public Institutions	84,800	80,000	135,000	137,000	140,000	492,000
				01 <i>Research and Development</i>			20,000	20,000	20,000	60,000
				02 <i>Developing an approach for voluntary carbon market with the rubber cultivation in Eastern and Uva Provinces.</i>			5,000	5,000	5,000	15,000
				03 <i>Effective introduction of low intensity harvesting system to address the current issues in rubber plantation industry</i>			20,000	20,000	20,000	60,000
				04 <i>Improvement of strategies to Combat White Root Disease in rubber plantation</i>			10,000	10,000	10,000	30,000
				05 <i>Intercropping diverse crop plants under rubber in nontraditional areas</i>			10,000	10,000	10,000	30,000
2	2201			<b>National Institute of Plantation Management</b>	32,689	30,000	32,000	33,000	35,000	130,000
				Public Institutions	32,689	30,000	32,000	33,000	35,000	130,000
7	2201			<b>Sri Lanka Tea Board</b>	70,000	80,000	83,000	85,000	90,000	338,000
				Public Institutions	70,000	80,000	83,000	85,000	90,000	338,000
8	2201			<b>Tea Research Institute</b>	71,000	95,000	85,000	86,000	88,000	354,000
				Public Institutions	71,000	95,000	85,000	86,000	88,000	354,000
9	2201			<b>Tea Small Holdings Development Authority</b>	674,250	800,000	850,000	860,000	870,000	3,380,000
				Public Institutions	674,250	800,000	850,000	860,000	870,000	3,380,000
10	2201			<b>Thurusaviya Fund</b>	7,500	7,500	8,000	8,500	9,000	33,000
				Public Institutions	7,500	7,500	8,000	8,500	9,000	33,000
11	2201			<b>Coconut Research Institute</b>	53,600	100,000	90,000	91,000	92,000	373,000
				Public Institutions	53,600	100,000	90,000	91,000	92,000	373,000
12	2201			<b>Coconut Cultivation Board</b>	561,290	750,000	810,000	830,000	850,000	3,240,000
				Public Institutions	561,290	750,000	810,000	830,000	850,000	3,240,000
	01			<i>Establishment of coconut cultivation model gardens</i>			10,000	10,000	10,000	30,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	Rs '000	
									Revised Budget	Estimate
13				<b>Coconut Development Authority</b>	<b>89,000</b>	<b>120,000</b>	<b>130,000</b>	<b>132,000</b>	<b>135,000</b>	<b>517,000</b>
	2201			Public Institutions	89,000	120,000	130,000	132,000	135,000	517,000
14				<b>Sugarcane Research Institute</b>	<b>53,000</b>	<b>60,000</b>	<b>90,000</b>	<b>92,000</b>	<b>95,000</b>	<b>337,000</b>
	2201			Public Institutions	53,000	60,000	90,000	92,000	95,000	337,000
	01			<i>Management of sugarcane white leaf disease at Sevanagala, Pelewatta and Hingurana plantations</i>			<i>30,000</i>	<i>30,000</i>	<i>30,000</i>	<i>90,000</i>
				<b>Total Expenditure</b>	<b>3,929,298</b>	<b>4,601,648</b>	<b>4,826,000</b>	<b>4,882,500</b>	<b>4,947,000</b>	<b>19,257,148</b>
				<b>Total Financing</b>	<b>3,929,298</b>	<b>4,601,648</b>	<b>4,826,000</b>	<b>4,882,500</b>	<b>4,947,000</b>	<b>19,257,148</b>
				<b>Domestic</b>	<b>3,929,298</b>	<b>4,601,648</b>	<b>4,826,000</b>	<b>4,882,500</b>	<b>4,947,000</b>	<b>19,257,148</b>
11				Domestic Funds	3,929,298	4,601,648	4,826,000	4,882,500	4,947,000	19,257,148

**Head 293 - Department of Rubber Development**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2019
<b>Recurrent Expenditure</b>	<b>298,865</b>	<b>322,733</b>	<b>337,000</b>	<b>338,600</b>	<b>344,400</b>	<b>1,342,733</b>
Personal Emoluments	229,669	232,695	239,500	241,000	245,000	958,195
Salaries and Wages	123,801	141,855	158,000	166,000	175,000	640,855
Overtime and Holiday Payments	3,413	4,200	5,000	5,000	5,000	19,200
Other Allowances	102,455	86,640	76,500	70,000	65,000	298,140
<b>Travelling Expenses</b>	<b>9,191</b>	<b>11,300</b>	<b>11,000</b>	<b>11,300</b>	<b>11,800</b>	<b>45,400</b>
Domestic	5,972	6,300	6,500	6,800	7,000	26,600
Foreign	3,219	5,000	4,500	4,500	4,800	18,800
<b>Supplies</b>	<b>9,267</b>	<b>9,500</b>	<b>9,500</b>	<b>9,900</b>	<b>10,400</b>	<b>39,300</b>
Stationery and Office Requisites	4,472	4,000	4,000	4,200	4,500	16,700
Fuel	3,500	4,000	4,000	4,200	4,400	16,600
Diets and Uniforms	778	800	800	800	800	3,200
Other	517	700	700	700	700	2,800
<b>Maintenance Expenditure</b>	<b>5,039</b>	<b>6,163</b>	<b>6,500</b>	<b>5,300</b>	<b>5,300</b>	<b>23,263</b>
Vehicles	4,277	5,000	5,200	4,000	4,000	18,200
Plant and Machinery	694	663	800	800	800	3,063
Buildings and Structures	68	500	500	500	500	2,000
<b>Services</b>	<b>30,577</b>	<b>54,075</b>	<b>61,500</b>	<b>62,000</b>	<b>62,700</b>	<b>240,275</b>
Postal and Communication	4,106	4,200	4,000	4,200	4,500	16,900
Electricity & Water	6,169	3,500	3,800	3,800	4,000	15,100
Rents and Local Taxes	13,467	32,750	33,000	33,000	33,000	131,750
Lease Rental for Vehicles Procured Under Operational Leasing		5,125	14,200	14,200	14,200	47,725
Other	6,834	8,500	6,500	6,800	7,000	28,800
<b>Transfers</b>	<b>15,122</b>	<b>9,000</b>	<b>9,000</b>	<b>9,100</b>	<b>9,200</b>	<b>36,300</b>
Subscriptions and Contributions Fee	13,773	7,000	7,000	7,100	7,200	28,300
Property Loan Interest to Public Servants	1,349	2,000	2,000	2,000	2,000	8,000
<b>Capital Expenditure</b>	<b>775,681</b>	<b>1,018,000</b>	<b>967,000</b>	<b>1,053,200</b>	<b>1,048,700</b>	<b>4,086,900</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>15,094</b>	<b>21,500</b>	<b>19,500</b>	<b>13,500</b>	<b>13,500</b>	<b>68,000</b>
Buildings and Structures	10,201	15,000	15,000	10,000	10,000	50,000
Plant, Machinery and Equipment	340	500	500	500	500	2,000
Vehicles	4,552	6,000	4,000	3,000	3,000	16,000
<b>Acquisition of Capital Assets</b>	<b>11,621</b>	<b>45,000</b>	<b>15,700</b>	<b>7,900</b>	<b>8,200</b>	<b>76,800</b>
Furniture and Office Equipment	10,617	3,000	3,000	3,200	3,500	12,700
Plant, Machinery and Equipment	738	1,000	1,500	1,500	1,500	5,500
Buildings and Structures	266	1,000	1,200	1,200	1,200	4,600
Software Development		40,000	10,000	2,000	2,000	54,000
<b>Capital Transfers</b>	<b>712,839</b>	<b>900,000</b>	<b>900,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,800,000</b>
Development Assistance	712,839	900,000	900,000	1,000,000	1,000,000	3,800,000
<b>Capacity Building</b>	<b>996</b>	<b>1,500</b>	<b>1,800</b>	<b>1,800</b>	<b>2,000</b>	<b>7,100</b>
Staff Training	996	1,500	1,800	1,800	2,000	7,100
<b>Other Capital Expenditure</b>	<b>35,132</b>	<b>50,000</b>	<b>30,000</b>	<b>30,000</b>	<b>25,000</b>	<b>135,000</b>
Investments	35,132					
Research and Development		50,000	30,000	30,000	25,000	135,000
<b>Total Expenditure</b>	<b>1,074,546</b>	<b>1,340,733</b>	<b>1,304,000</b>	<b>1,391,800</b>	<b>1,393,100</b>	<b>5,429,633</b>
<b>Total Financing</b>	<b>1,074,546</b>	<b>1,340,733</b>	<b>1,304,000</b>	<b>1,391,800</b>	<b>1,393,100</b>	<b>5,429,633</b>
Domestic	1,074,546	1,340,733	1,304,000	1,391,800	1,393,100	5,429,633

### Employment Profile

Category	Approved	Actual
Senior Level	30	22
Tertiary Level	4	3
Secondary Level	388	317
Primary Level	73	72
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>495</b>	<b>414</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 293 Department of Rubber Development**

**02 - Development Activities**

**01 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>298,865</b>	<b>322,733</b>	<b>337,000</b>	<b>338,600</b>	<b>344,400</b>	<b>1,342,733</b>
				<b>Personal Emoluments</b>	<b>229,669</b>	<b>232,695</b>	<b>239,500</b>	<b>241,000</b>	<b>245,000</b>	<b>958,195</b>
1001				Salaries and Wages	123,801	141,855	158,000	166,000	175,000	640,855
1002				Overtime and Holiday Payments	3,413	4,200	5,000	5,000	5,000	19,200
1003				Other Allowances	102,455	86,640	76,500	70,000	65,000	298,140
				<b>Travelling Expenses</b>	<b>9,191</b>	<b>11,300</b>	<b>11,000</b>	<b>11,300</b>	<b>11,800</b>	<b>45,400</b>
1101				Domestic	5,972	6,300	6,500	6,800	7,000	26,600
1102				Foreign	3,219	5,000	4,500	4,500	4,800	18,800
				<b>Supplies</b>	<b>9,267</b>	<b>9,500</b>	<b>9,500</b>	<b>9,900</b>	<b>10,400</b>	<b>39,300</b>
1201				Stationery and Office Requisites	4,472	4,000	4,000	4,200	4,500	16,700
1202				Fuel	3,500	4,000	4,000	4,200	4,400	16,600
1203				Diets and Uniforms	778	800	800	800	800	3,200
1205				Other	517	700	700	700	700	2,800
				<b>Maintenance Expenditure</b>	<b>5,039</b>	<b>6,163</b>	<b>6,500</b>	<b>5,300</b>	<b>5,300</b>	<b>23,263</b>
1301				Vehicles	4,277	5,000	5,200	4,000	4,000	18,200
1302				Plant and Machinery	694	663	800	800	800	3,063
1303				Buildings and Structures	68	500	500	500	500	2,000
				<b>Services</b>	<b>30,577</b>	<b>54,075</b>	<b>61,500</b>	<b>62,000</b>	<b>62,700</b>	<b>240,275</b>
1402				Postal and Communication	4,106	4,200	4,000	4,200	4,500	16,900
1403				Electricity & Water	6,169	3,500	3,800	3,800	4,000	15,100
1404				Rents and Local Taxes	13,467	32,750	33,000	33,000	33,000	131,750
1408				Lease Rental for Vehicles Procured Under Operational Leasing		5,125	14,200	14,200	14,200	47,725
1409				Other	6,834	8,500	6,500	6,800	7,000	28,800
				<b>Transfers</b>	<b>15,122</b>	<b>9,000</b>	<b>9,000</b>	<b>9,100</b>	<b>9,200</b>	<b>36,300</b>
1505				Subscriptions and Contributions	13,773	7,000	7,000	7,100	7,200	28,300
1506				Fee						
1506				Property Loan Interest to Public Servants	1,349	2,000	2,000	2,000	2,000	8,000
				<b>Capital Expenditure</b>	<b>775,681</b>	<b>1,018,000</b>	<b>967,000</b>	<b>1,053,200</b>	<b>1,048,700</b>	<b>4,086,900</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>15,094</b>	<b>21,500</b>	<b>19,500</b>	<b>13,500</b>	<b>13,500</b>	<b>68,000</b>
2001				Buildings and Structures	10,201	15,000	15,000	10,000	10,000	50,000
2002				Plant, Machinery and Equipment	340	500	500	500	500	2,000
2003				Vehicles	4,552	6,000	4,000	3,000	3,000	16,000
				<b>Acquisition of Capital Assets</b>	<b>11,621</b>	<b>45,000</b>	<b>15,700</b>	<b>7,900</b>	<b>8,200</b>	<b>76,800</b>
2102				Furniture and Office Equipment	10,617	3,000	3,000	3,200	3,500	12,700
2103				Plant, Machinery and Equipment	738	1,000	1,500	1,500	1,500	5,500
2104				Buildings and Structures	266	1,000	1,200	1,200	1,200	4,600
2106				Software Development		40,000	10,000	2,000	2,000	54,000
				<b>Capacity Building</b>	<b>996</b>	<b>1,500</b>	<b>1,800</b>	<b>1,800</b>	<b>2,000</b>	<b>7,100</b>
2401				Staff Training	996	1,500	1,800	1,800	2,000	7,100
				<b>Other Capital Expenditure</b>	<b>35,132</b>	<b>50,000</b>	<b>30,000</b>	<b>30,000</b>	<b>25,000</b>	<b>135,000</b>
2502				Investments	35,132					
2507				Research and Development		50,000	30,000	30,000	25,000	135,000
2				<b>Subsidy for Re Planting of Rubber</b>	<b>712,839</b>	<b>900,000</b>	<b>900,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,800,000</b>
2202				Development Assistance	712,839	900,000	900,000	1,000,000	1,000,000	3,800,000
				<b>Total Expenditure</b>	<b>1,074,546</b>	<b>1,340,733</b>	<b>1,304,000</b>	<b>1,391,800</b>	<b>1,393,100</b>	<b>5,429,633</b>
				<b>Total Financing</b>	<b>1,074,546</b>	<b>1,340,733</b>	<b>1,304,000</b>	<b>1,391,800</b>	<b>1,393,100</b>	<b>5,429,633</b>
				<b>Domestic</b>	<b>1,074,546</b>	<b>1,340,733</b>	<b>1,304,000</b>	<b>1,391,800</b>	<b>1,393,100</b>	<b>5,429,633</b>
11				Domestic Funds	1,074,546	1,340,733	1,304,000	1,391,800	1,393,100	5,429,633



# Ministry of Sports



## **ESTIMATES 2018**

### **Ministry of Sports**

#### **Key Functions**

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

Encouragement of sports activities and development of infrastructure facilities Promotion of sports education

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

Promotion of facilities to provide physical fitness for the general public and

Co - ordination of activities

Supervision of the Institutions

#### **Departments**

Department of Sports Development

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

Sugathadasa National Sports Complex Authority

National Institute of Sports Science

National Sports Council

Institute of Sports Medicine

Sri Lanka Anti-doping Agency

## Ministry of Sports

### (a) Objective of the Ministry

Formulation, implementation and monitoring with regard to the domestic and international sporting of the country to build an active nation and improve the national image internationally

### (b) General Information

#### (i) Available Infrastructure Facilities

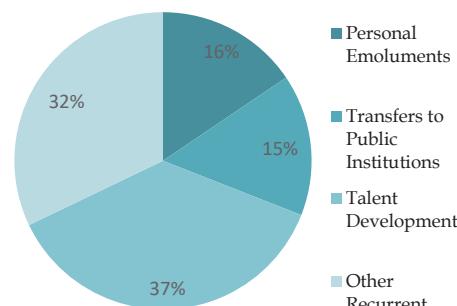
<b>Provincial Sports Complex</b>	Completed 04 Sports complexes – Central, North Central, Uva, Eastern Under construction 08 Sports complexes
<b>District Sports Complex</b>	Completed 05 Sports complexes – Matara, Polonnaruwa, Jaffna, Kalutara, Puttalam Under construction 13 Sports complexes
<b>Gymnasium</b>	11
<b>Rural Sports Grounds</b>	313
<b>Sports School Grounds</b>	215
<b>Swimming Pools</b>	10
<b>National Pool Training Centres</b>	02
<b>District Training Centres</b>	03
<b>Public Playgrounds</b>	58

#### (ii) International Awards won by Sri Lanka - 2017

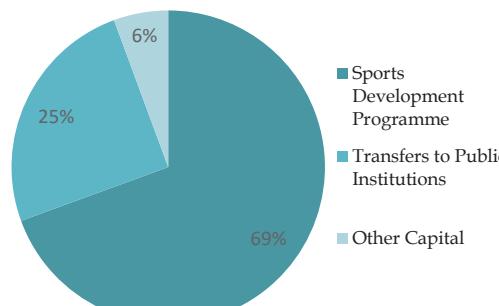
No	Event	Medal			Total
		Gold	Silver	Bronze	
1.	International Beach Kabaddi Meet	01	-	-	01
2.	6 <sup>th</sup> Youth Commonwealth Game		02	-	02
3.	4 <sup>th</sup> South Asian Karate Championship	21	33	08	62
4.	World Para Athletic Meet	-	01	-	01
5.	Commonwealth weightlifting Championship	-	01	01	02
6.	Brunai Open Track and Field Athletic Meet	05	-	01	06
7.	5 <sup>th</sup> Asian Indoor Athletic Meet	01	02	01	04
8.	51 <sup>st</sup> Asian Body Building Tournament	01	-	-	01
<b>Total</b>		<b>29</b>	<b>39</b>	<b>11</b>	<b>79</b>

### (c) Resource Allocation

Recurrent Expenditure - 2018



Capital Expenditure - 2018



#### (d) Major Projects

Project	2018 Estimate (Rs. Mn.)	Targets for 2018	KPI	Major Targets of SDGs
Development of Sports Infrastructure Facilities	1,000	Develop 14 District Sports Complexes and 06 Provincial Complexes	No. of sport complexes completed	9.1 – Develop infrastructure with a focus on equitable access for all
Developments of Regional Grounds	526	Develop 18 Rural Sports Grounds	No. of grounds completed	9.1 - Develop infrastructure with a focus on equitable access for all
Talent Identification	150	Develop 316 School Children for Sports	No. of Students Identified and Developed	4.7 - Enhance sustainable lifestyle
Development of Sports Infrastructure	480	Develop 350 Grounds in remote areas	No. of rural level sports grounds developed	9.1 – Develop infrastructure with a focus on equitable access for all
Development of Cricket in 1000 outstanding schools	50	Infrastructure Development of 250 Schools	No. of Side wickets constructed	9.1 – Develop infrastructure with a focus on equitable access for all
Diyagama Mahinda Rajapaksha National Sports Academy	100	Construct 400m track and Indoor stadium	% of physical work completed	9.1 – Develop infrastructure with a focus on equitable access for all
Infrastructure Development of Sports Schools	100	Construct shooting range at Water's Edge- Battaramulla, Construct Archery ranges at Badulla, Bandarawela and North Kebillawa	% of physical work completed	9.1 – Develop infrastructure with a focus on equitable access for all
Construction of synthetic tracks in provincial level	40	Laying of Sabaragamuwa synthetic track	% of physical work completed	9.1 – Develop infrastructure with a focus on equitable access for all
Capacity development of Sports trainers and coaches	50	Train 200 domestic sports trainers	No. of Trainers trained	4.7 - Enhance sustainable lifestyle

#### (e) Employment Profile\*

Ministry/Department /Institution	Actual Cadre					Total
	A	B	C	D	O	
Ministry of Sports	26	18	84	93	4	225
Department of Sports Development	10	18	165	51	-	244
Sri Lanka Anti-doping Agency	7	3	7	5	-	22
Sugathadasa National Sport Complex Authority	1	15	63	248	-	327
Total	44	54	319	397	4	818

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



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

Description	2016	2017	2018	2019		2017 - 2020 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>1,143,410</b>	<b>1,487,122</b>	<b>1,625,000</b>	<b>1,730,680</b>	<b>1,864,350</b>	<b>6,707,152</b>
Personal Emoluments	238,406	246,150	252,600	258,550	263,800	1,021,100
Salaries and Wages	109,069	129,450	142,000	152,200	161,700	585,350
Overtime and Holiday Payments	14,671	20,600	21,200	21,200	21,200	84,200
Other Allowances	114,666	96,100	89,400	85,150	80,900	351,550
<b>Travelling Expenses</b>	<b>15,308</b>	<b>19,700</b>	<b>18,100</b>	<b>19,200</b>	<b>20,300</b>	<b>77,300</b>
Domestic	5,295	7,300	7,200	7,700	8,200	30,400
Foreign	10,013	12,400	10,900	11,500	12,100	46,900
<b>Supplies</b>	<b>87,055</b>	<b>167,130</b>	<b>247,810</b>	<b>249,380</b>	<b>251,000</b>	<b>915,320</b>
Stationery and Office Requisites	13,638	12,900	12,850	13,250	13,650	52,650
Fuel	16,063	18,600	19,300	19,850	20,400	78,150
Diets and Uniforms	679	20,880	100,910	100,970	101,080	323,840
Medical Supplies	18,965	14,500	14,500	15,000	15,500	59,500
Other	37,710	100,250	100,250	100,310	100,370	401,180
<b>Maintenance Expenditure</b>	<b>28,519</b>	<b>102,472</b>	<b>104,950</b>	<b>106,400</b>	<b>107,850</b>	<b>421,672</b>
Vehicles	24,644	16,600	18,800	18,800	18,800	73,000
Plant and Machinery	2,921	3,900	4,500	5,000	5,500	18,900
Buildings and Structures	954	81,972	81,650	82,600	83,550	329,772
<b>Services</b>	<b>416,164</b>	<b>760,320</b>	<b>751,140</b>	<b>794,950</b>	<b>867,400</b>	<b>3,173,810</b>
Transport	4,021	6,300	5,700	6,300	6,900	25,200
Postal and Communication	8,139	8,900	8,500	9,000	9,500	35,900
Electricity & Water	33,269	36,700	33,700	34,650	34,500	139,550
Rents and Local Taxes	2,492	10,820	11,300	12,100	12,500	46,720
Other	368,242	697,600	691,940	732,900	804,000	2,926,440
<b>Transfers</b>	<b>357,958</b>	<b>191,350</b>	<b>250,400</b>	<b>302,200</b>	<b>354,000</b>	<b>1,097,950</b>
Public Institutions	188,186	189,000	248,000	299,500	351,000	1,087,500
Property Loan Interest to Public Servants	2,255	2,350	2,400	2,700	3,000	10,450
Other	167,517					
<b>Capital Expenditure</b>	<b>2,086,442</b>	<b>5,370,171</b>	<b>3,800,000</b>	<b>3,297,150</b>	<b>3,515,900</b>	<b>15,983,221</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>127,007</b>	<b>83,700</b>	<b>131,000</b>	<b>67,000</b>	<b>70,000</b>	<b>351,700</b>
Buildings and Structures	113,129	66,700	117,200	51,100	52,000	287,000
Plant, Machinery and Equipment	6,308	5,700	4,700	6,200	7,700	24,300
Vehicles	7,571	11,300	9,100	9,700	10,300	40,400
<b>Acquisition of Capital Assets</b>	<b>866,249</b>	<b>2,869,471</b>	<b>1,320,900</b>	<b>1,435,750</b>	<b>1,339,100</b>	<b>6,965,221</b>
Vehicles		38,200				38,200
Furniture and Office Equipment	6,448	8,950	10,000	6,850	8,200	34,000
Plant, Machinery and Equipment	11,164	106,800	127,700	8,100	9,500	252,100
Buildings and Structures	848,636	2,715,521	1,183,200	1,420,800	1,321,400	6,640,921
<b>Capital Transfers</b>	<b>259,350</b>	<b>592,000</b>	<b>948,100</b>	<b>660,000</b>	<b>770,000</b>	<b>2,970,100</b>
Public Institutions	259,350	592,000	948,100	660,000	770,000	2,970,100
<b>Capacity Building</b>	<b>63,690</b>	<b>286,000</b>	<b>81,000</b>	<b>33,400</b>	<b>35,800</b>	<b>436,200</b>
Staff Training	63,690	286,000	81,000	33,400	35,800	436,200
<b>Other Capital Expenditure</b>	<b>770,146</b>	<b>1,539,000</b>	<b>1,319,000</b>	<b>1,101,000</b>	<b>1,301,000</b>	<b>5,260,000</b>
Investments	770,146					
Infrastructure Development		1,355,000	1,157,000	1,101,000	1,301,000	4,914,000
Research and Development		4,000				4,000
Other		180,000	162,000			342,000
<b>Total Expenditure</b>	<b>3,229,852</b>	<b>6,857,293</b>	<b>5,425,000</b>	<b>5,027,830</b>	<b>5,380,250</b>	<b>22,690,373</b>
<b>Total Financing</b>	<b>3,229,852</b>	<b>6,857,293</b>	<b>5,425,000</b>	<b>5,027,830</b>	<b>5,380,250</b>	<b>22,690,373</b>
Domestic	3,225,264	6,857,293	5,425,000	5,027,830	5,380,250	22,690,373
Foreign	4,589					

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

Head No	Description	2016	2017	2018	2019	2020	2017 - 2020
			Revised Budget	Estimate	Projections	Total	
<b>136- Minister of Sports</b>							<b>Rs '000</b>
	<b>Operational Activities</b>	<b>654,426</b>	<b>1,004,521</b>	<b>1,401,640</b>	<b>1,171,050</b>	<b>1,338,100</b>	<b>4,915,311</b>
	Recurrent Expenditure	350,959	353,921	434,740	491,100	547,000	1,826,761
	Capital Expenditure	303,467	650,600	966,900	679,950	791,100	3,088,550
	<b>Development Activities</b>	<b>561,954</b>	<b>2,470,051</b>	<b>1,075,310</b>	<b>849,480</b>	<b>1,054,250</b>	<b>5,449,091</b>
	Recurrent Expenditure	85,609	96,330	95,810	99,480	101,750	393,370
	Capital Expenditure	476,344	2,373,721	979,500	750,000	952,500	5,055,721
	<b>Total Expenditure</b>	<b>1,216,379</b>	<b>3,474,572</b>	<b>2,476,950</b>	<b>2,020,530</b>	<b>2,392,350</b>	<b>10,364,402</b>
	Recurrent Expenditure	436,568	450,251	530,550	590,580	648,750	2,220,131
	Capital Expenditure	779,811	3,024,321	1,946,400	1,429,950	1,743,600	8,144,271
<b>219- Department of Sports</b>							
	<b>Development</b>						
	<b>Operational Activities</b>	<b>59,186</b>	<b>64,472</b>	<b>68,450</b>	<b>70,900</b>	<b>73,100</b>	<b>276,922</b>
	Recurrent Expenditure	52,715	55,872	62,850	64,800	66,500	250,022
	Capital Expenditure	6,471	8,600	5,600	6,100	6,600	26,900
	<b>Development Activities</b>	<b>1,954,287</b>	<b>3,318,249</b>	<b>2,879,600</b>	<b>2,936,400</b>	<b>2,914,800</b>	<b>12,049,049</b>
	Recurrent Expenditure	654,128	980,999	1,031,600	1,075,300	1,149,100	4,236,999
	Capital Expenditure	1,300,160	2,337,250	1,848,000	1,861,100	1,765,700	7,812,050
	<b>Total Expenditure</b>	<b>2,013,473</b>	<b>3,382,721</b>	<b>2,948,050</b>	<b>3,007,300</b>	<b>2,987,900</b>	<b>12,325,971</b>
	Recurrent Expenditure	706,843	1,036,871	1,094,450	1,140,100	1,215,600	4,487,021
	Capital Expenditure	1,306,631	2,345,850	1,853,600	1,867,200	1,772,300	7,838,950
	<b>Grand Total</b>	<b>3,229,852</b>	<b>6,857,293</b>	<b>5,425,000</b>	<b>5,027,830</b>	<b>5,380,250</b>	<b>22,690,373</b>
	<b>Total Recurrent</b>	<b>1,143,410</b>	<b>1,487,122</b>	<b>1,625,000</b>	<b>1,730,680</b>	<b>1,864,350</b>	<b>6,707,152</b>
	<b>Total Capital</b>	<b>2,086,442</b>	<b>5,370,171</b>	<b>3,800,000</b>	<b>3,297,150</b>	<b>3,515,900</b>	<b>15,983,221</b>

**Head 136 - Minister of Sports**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2017-2020 Total
<b>Recurrent Expenditure</b>	<b>436,568</b>	<b>450,251</b>	<b>530,550</b>	<b>590,580</b>	<b>648,750</b>	<b>2,220,131</b>
Personal Emoluments	115,714	121,250	124,100	127,100	129,600	502,050
Salaries and Wages	53,130	57,450	67,500	72,400	76,900	274,250
Overtime and Holiday Payments	8,800	15,200	15,200	15,200	15,200	60,800
Other Allowances	53,784	48,600	41,400	39,500	37,500	167,000
<b>Travelling Expenses</b>	<b>11,019</b>	<b>12,700</b>	<b>11,200</b>	<b>11,900</b>	<b>12,600</b>	<b>48,400</b>
Domestic	2,262	2,300	2,300	2,600	2,900	10,100
Foreign	8,757	10,400	8,900	9,300	9,700	38,300
<b>Supplies</b>	<b>38,358</b>	<b>35,781</b>	<b>36,260</b>	<b>37,430</b>	<b>38,600</b>	<b>148,071</b>
Stationery and Office Requisites	5,895	5,700	5,650	5,900	6,150	23,400
Fuel	13,012	14,800	15,300	15,650	16,000	61,750
Diets and Uniforms	334	531	560	570	580	2,241
Medical Supplies	18,965	14,500	14,500	15,000	15,500	59,500
Other	152	250	250	310	370	1,180
<b>Maintenance Expenditure</b>	<b>23,741</b>	<b>17,700</b>	<b>19,450</b>	<b>20,100</b>	<b>20,750</b>	<b>78,000</b>
Vehicles	21,367	12,600	14,300	14,300	14,300	55,500
Plant and Machinery	1,895	2,400	2,500	2,800	3,100	10,800
Buildings and Structures	479	2,700	2,650	3,000	3,350	11,700
<b>Services</b>	<b>41,506</b>	<b>73,220</b>	<b>90,940</b>	<b>93,850</b>	<b>95,400</b>	<b>353,410</b>
Transport	2,638	4,600	3,400	3,800	4,200	16,000
Postal and Communication	5,418	5,900	5,500	5,800	6,100	23,300
Electricity & Water	10,672	16,700	16,200	16,950	16,600	66,450
Rents and Local Taxes	1,758	9,820	10,300	11,000	11,300	42,420
Other	21,020	36,200	55,540	56,300	57,200	205,240
<b>Transfers</b>	<b>206,229</b>	<b>189,600</b>	<b>248,600</b>	<b>300,200</b>	<b>351,800</b>	<b>1,090,200</b>
Public Institutions	188,186	189,000	248,000	299,500	351,000	1,087,500
Property Loan Interest to Public Servants	515	600	600	700	800	2,700
Other	17,528					
<b>Capital Expenditure</b>	<b>779,811</b>	<b>3,024,321</b>	<b>1,946,400</b>	<b>1,429,950</b>	<b>1,743,600</b>	<b>8,144,271</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>35,141</b>	<b>40,100</b>	<b>78,900</b>	<b>13,000</b>	<b>14,100</b>	<b>146,100</b>
Buildings and Structures	27,263	29,700	70,200	3,500	3,800	107,200
Plant, Machinery and Equipment	308	600	600	1,000	1,400	3,600
Vehicles	7,571	9,800	8,100	8,500	8,900	35,300
<b>Acquisition of Capital Assets</b>	<b>113,018</b>	<b>1,438,721</b>	<b>202,900</b>	<b>231,150</b>	<b>332,400</b>	<b>2,205,171</b>
Vehicles		38,200				38,200
Furniture and Office Equipment	6,241	6,000	5,000	5,250	5,500	21,750
Plant, Machinery and Equipment	8,416	79,000	24,700	5,100	5,500	114,300
Buildings and Structures	98,361	1,315,521	173,200	220,800	321,400	2,030,921
<b>Capital Transfers</b>	<b>259,350</b>	<b>592,000</b>	<b>948,100</b>	<b>660,000</b>	<b>770,000</b>	<b>2,970,100</b>
Public Institutions	259,350	592,000	948,100	660,000	770,000	2,970,100
<b>Capacity Building</b>	<b>48,270</b>	<b>129,500</b>	<b>74,500</b>	<b>25,800</b>	<b>27,100</b>	<b>256,900</b>
Staff Training	48,270	129,500	74,500	25,800	27,100	256,900
<b>Other Capital Expenditure</b>	<b>324,032</b>	<b>824,000</b>	<b>642,000</b>	<b>500,000</b>	<b>600,000</b>	<b>2,566,000</b>
Investments	324,032					
Infrastructure Development		790,000	630,000	500,000	600,000	2,520,000
Research and Development		4,000				4,000
Other		30,000	12,000			42,000
<b>Total Expenditure</b>	<b>1,216,379</b>	<b>3,474,572</b>	<b>2,476,950</b>	<b>2,020,530</b>	<b>2,392,350</b>	<b>10,364,402</b>

<b>Total Financing</b>	<b>1,216,379</b>	<b>3,474,572</b>	<b>2,476,950</b>	<b>2,020,530</b>	<b>2,392,350</b>	<b>10,364,402</b>
Domestic	1,216,379	3,474,572	2,476,950	2,020,530	2,392,350	10,364,402

### Employment Profile

Category	Approved	Actual
Senior Level	46	35
Tertiary Level	58	38
Secondary Level	189	154
Primary Level	364	347
<b>Total</b>	<b>657</b>	<b>574</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 136 Minister of Sports**

**01 - Operational Activities**

**01 - Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>56,294</b>	<b>50,850</b>	<b>51,800</b>	<b>53,600</b>	<b>54,900</b>	<b>211,150</b>
				<b>Personal Emoluments</b>	<b>24,183</b>	<b>22,850</b>	<b>22,700</b>	<b>23,300</b>	<b>23,900</b>	<b>92,750</b>
1001				Salaries and Wages	11,091	10,950	12,500	13,400	14,300	51,150
1002				Overtime and Holiday Payments	3,497	3,800	3,800	3,800	3,800	15,200
1003				Other Allowances	9,595	8,100	6,400	6,100	5,800	26,400
				<b>Travelling Expenses</b>	<b>6,406</b>	<b>5,900</b>	<b>6,000</b>	<b>6,150</b>	<b>6,300</b>	<b>24,350</b>
1101				Domestic	1,348	1,000	1,000	1,050	1,100	4,150
1102				Foreign	5,058	4,900	5,000	5,100	5,200	20,200
				<b>Supplies</b>	<b>9,313</b>	<b>10,600</b>	<b>10,600</b>	<b>10,750</b>	<b>10,900</b>	<b>42,850</b>
1201				Stationery and Office Requisites	1,499	1,500	1,500	1,550	1,600	6,150
1202				Fuel	7,713	9,000	9,000	9,100	9,200	36,300
1203				Diets and Uniforms	100	100	100	100	100	400
				<b>Maintenance Expenditure</b>	<b>11,578</b>	<b>5,700</b>	<b>7,200</b>	<b>7,350</b>	<b>7,500</b>	<b>27,750</b>
1301				Vehicles	10,886	4,500	6,200	6,200	6,200	23,100
1302				Plant and Machinery	518	1,000	800	850	900	3,550
1303				Buildings and Structures	174	200	200	300	400	1,100
				<b>Services</b>	<b>4,813</b>	<b>5,800</b>	<b>5,300</b>	<b>6,050</b>	<b>6,300</b>	<b>23,450</b>
1401				Transport	100	1,200	800	900	1,000	3,900
1402				Postal and Communication	2,586	2,600	2,400	2,450	2,500	9,950
1403				Electricity & Water	511	1,000	1,000	1,550	1,600	5,150
1409				Other	1,616	1,000	1,100	1,150	1,200	4,450
				<b>Capital Expenditure</b>	<b>34,197</b>	<b>48,100</b>	<b>8,400</b>	<b>8,900</b>	<b>9,400</b>	<b>74,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>29,640</b>	<b>7,900</b>	<b>5,700</b>	<b>6,000</b>	<b>6,300</b>	<b>25,900</b>
2001				Buildings and Structures	24,790	500	500	600	700	2,300
2002				Plant, Machinery and Equipment	167	200	200	300	400	1,100
2003				Vehicles	4,683	7,200	5,000	5,100	5,200	22,500
				<b>Acquisition of Capital Assets</b>	<b>4,557</b>	<b>40,200</b>	<b>2,700</b>	<b>2,900</b>	<b>3,100</b>	<b>48,900</b>
2101				Vehicles		38,200				38,200
2102				Furniture and Office Equipment	2,753	1,000	1,500	1,600	1,700	5,800
2103				Plant, Machinery and Equipment	1,804	1,000	1,200	1,300	1,400	4,900
				<b>Total Expenditure</b>	<b>90,490</b>	<b>98,950</b>	<b>60,200</b>	<b>62,500</b>	<b>64,300</b>	<b>285,950</b>
				<b>Total Financing</b>	<b>90,490</b>	<b>98,950</b>	<b>60,200</b>	<b>62,500</b>	<b>64,300</b>	<b>285,950</b>
11				Domestic	90,490	98,950	60,200	62,500	64,300	285,950
11				Domestic Funds	90,490	98,950	60,200	62,500	64,300	285,950

**HEAD - 136 Minister of Sports**

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>294,665</b>	<b>303,071</b>	<b>382,940</b>	<b>437,500</b>	<b>492,100</b>	<b>1,615,611</b>
				<b>Personal Emoluments</b>	<b>47,936</b>	<b>49,500</b>	<b>52,000</b>	<b>53,400</b>	<b>54,900</b>	<b>209,800</b>
1001				Salaries and Wages	23,002	26,000	31,000	33,200	35,500	125,700
1002				Overtime and Holiday Payments	2,377	4,000	4,000	4,000	4,000	16,000
1003				Other Allowances	22,557	19,500	17,000	16,200	15,400	68,100
				<b>Travelling Expenses</b>	<b>2,679</b>	<b>3,900</b>	<b>2,400</b>	<b>2,600</b>	<b>2,800</b>	<b>11,700</b>
1101				Domestic	739	1,000	1,000	1,100	1,200	4,300
1102				Foreign	1,940	2,900	1,400	1,500	1,600	7,400
				<b>Supplies</b>	<b>8,096</b>	<b>7,671</b>	<b>8,200</b>	<b>8,400</b>	<b>8,600</b>	<b>32,871</b>
1201				Stationery and Office Requisites	3,780	3,300	3,300	3,350	3,400	13,350
1202				Fuel	4,106	4,000	4,500	4,600	4,700	17,800
1203				Diets and Uniforms	98	171	200	200	200	771
1205				Other	112	200	200	250	300	950
				<b>Maintenance Expenditure</b>	<b>9,160</b>	<b>9,000</b>	<b>9,300</b>	<b>9,500</b>	<b>9,700</b>	<b>37,500</b>
1301				Vehicles	8,257	6,500	6,500	6,500	6,500	26,000
1302				Plant and Machinery	627	500	800	900	1,000	3,200
1303				Buildings and Structures	276	2,000	2,000	2,100	2,200	8,300
				<b>Services</b>	<b>20,564</b>	<b>43,400</b>	<b>62,440</b>	<b>63,400</b>	<b>64,300</b>	<b>233,540</b>
1401				Transport	1,909	1,800	1,900	2,000	2,100	7,800
1402				Postal and Communication	1,485	1,600	1,600	1,700	1,800	6,700
1403				Electricity & Water	6,182	7,000	6,500	6,600	6,700	26,800
1404				Rents and Local Taxes	1,294	5,500	6,000	6,100	6,200	23,800
1409				Other	9,695	27,500	46,440	47,000	47,500	168,440
				<b>Transfers</b>	<b>18,043</b>	<b>600</b>	<b>600</b>	<b>700</b>	<b>800</b>	<b>2,700</b>
1506				Property Loan Interest to Public	515	600	600	700	800	2,700
				Servants						
1508				Other	17,528					
1				<b>National Sports Fund</b>	<b>10,013</b>	<b>20,000</b>	<b>12,000</b>	<b>12,500</b>	<b>13,000</b>	<b>57,500</b>
	1503			Public Institutions	10,013	20,000	12,000	12,500	13,000	57,500
3				<b>Sugathadasa National Sports Complex Authority</b>	<b>160,400</b>	<b>145,000</b>	<b>200,000</b>	<b>250,000</b>	<b>300,000</b>	<b>895,000</b>
	1503			Public Institutions	160,400	145,000	200,000	250,000	300,000	895,000
4				<b>Sri Lanka Anti-doping Agency</b>	<b>17,772</b>	<b>24,000</b>	<b>36,000</b>	<b>37,000</b>	<b>38,000</b>	<b>135,000</b>
	1503			Public Institutions	17,772	24,000	36,000	37,000	38,000	135,000
				<b>Capital Expenditure</b>	<b>269,271</b>	<b>602,500</b>	<b>958,500</b>	<b>671,050</b>	<b>781,700</b>	<b>3,013,750</b>
				Rehabilitation and Improvement of Capital Assets	5,039	4,200	5,200	5,500	5,800	20,700
2001				Buildings and Structures	2,473	2,000	2,500	2,600	2,700	9,800
2002				Plant, Machinery and Equipment	141	200	200	300	400	1,100
2003				Vehicles	2,426	2,000	2,500	2,600	2,700	9,800
				<b>Acquisition of Capital Assets</b>	<b>3,009</b>	<b>4,300</b>	<b>3,200</b>	<b>3,450</b>	<b>3,700</b>	<b>14,650</b>
2102				Furniture and Office Equipment	2,187	3,200	2,500	2,550	2,600	10,850
2103				Plant, Machinery and Equipment	773	1,000	500	600	700	2,800
2104				Buildings and Structures	49	100	200	300	400	1,000
				<b>Capacity Building</b>	<b>1,872</b>	<b>2,000</b>	<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>8,300</b>
	2401			Staff Training	1,872	2,000	2,000	2,100	2,200	8,300
3				<b>Sugathadasa National Sports Complex Authority</b>	<b>160,650</b>	<b>455,000</b>	<b>798,000</b>	<b>500,000</b>	<b>600,000</b>	<b>2,353,000</b>
	2201			Public Institutions	160,650	455,000	798,000	500,000	600,000	2,353,000
4				<b>Sri Lanka Anti-doping Agency</b>	<b>98,700</b>	<b>137,000</b>	<b>150,100</b>	<b>160,000</b>	<b>170,000</b>	<b>617,100</b>
	2201			Public Institutions	98,700	137,000	150,100	160,000	170,000	617,100

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020		2017 - 2020 Total
									Revised Budget	Estimate	
<b>Total Expenditure</b>					563,935	905,571	1,341,440	1,108,550	1,273,800	4,629,361	
<b>Total Financing</b>					563,935	905,571	1,341,440	1,108,550	1,273,800	4,629,361	
<b>Domestic</b>					563,935	905,571	1,341,440	1,108,550	1,273,800	4,629,361	
11 Domestic Funds					563,935	905,571	1,341,440	1,108,550	1,273,800	4,629,361	

**HEAD - 136 Minister of Sports**

**02 - Development Activities**

**03 - Sports Development**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Capital Expenditure</b>	364,399	2,177,821	892,000	700,000	900,000	4,669,821
1				<b>Development of Sports Infrastructure</b>	266,259	560,000	480,000	500,000	600,000	2,140,000
	2502			Investments	266,259					
	2506			Infrastructure Development		560,000	480,000	500,000	600,000	2,140,000
2				<b>Re Laying 400m running track - Sugathadasa</b>	167	200,000				200,000
	2104			Buildings and Structures	167	200,000				200,000
3				<b>Re Laying 200m running track - Sugathadasa</b>		100,000				100,000
	2104			Buildings and Structures		100,000				100,000
4				<b>Renovate Soccer &amp; Rugby Playground</b>	15,000	37,821				37,821
	2104			Buildings and Structures	15,000	37,821				37,821
5				<b>High Altitude Training Centre Nuwara Eliya</b>	24,411	5,000				5,000
	2104			Buildings and Structures	24,411	5,000				5,000
6				<b>Amenities for Physical Fitness</b>	8,562					
	2104			Buildings and Structures	8,562					
7				<b>Development of Cricket in 1000 outstation schools</b>		250,000	50,000			300,000
	2103			Plant, Machinery and Equipment		50,000				50,000
	2401			Staff Training		20,000				20,000
	2506			Infrastructure Development		150,000	50,000			200,000
	2509			Other		30,000				30,000
8				<b>Diyagama Mahinda Rajapaksha National Sports Academy</b>		500,000	100,000	200,000	300,000	1,100,000
	2104			Buildings and Structures		500,000	100,000	200,000	300,000	1,100,000
9				<b>Infrastructure Development of Sports Schools</b>		100,000	100,000			200,000
	2401			Staff Training		20,000				20,000
	2506			Infrastructure Development		80,000	100,000			180,000
10				<b>High Attitude Sports Complex in Nuwara Eliya</b>	50,000	100,000	5,000			105,000
	2104			Buildings and Structures	50,000	100,000	5,000			105,000
11				<b>Construction of synthetic tracks in Provincial level</b>		250,000	40,000			290,000
	2104			Buildings and Structures		250,000	40,000			290,000
12				<b>Capacity Development of Sports trainers and coaches</b>		50,000	50,000			100,000
	2401			Staff Training		50,000	50,000			100,000
13				<b>Construction of Kumar Anandan Swimming pool, Velvattiturai</b>		25,000	67,000			92,000
	2001			Buildings and Structures		25,000	67,000			92,000
				<b>Total Expenditure</b>	364,399	2,177,821	892,000	700,000	900,000	4,669,821
				<b>Total Financing</b>	364,399	2,177,821	892,000	700,000	900,000	4,669,821
				<b>Domestic</b>	364,399	2,177,821	892,000	700,000	900,000	4,669,821
11				Domestic Funds	364,399	2,177,821	892,000	700,000	900,000	4,669,821

**HEAD - 136 Minister of Sports**  
**02 - Development Activities**  
**04 - National Institution of Sports Science**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>27,190</b>	<b>29,410</b>	<b>28,810</b>	<b>30,080</b>	<b>30,750</b>	<b>119,050</b>
				<b>Personal Emoluments</b>	<b>12,495</b>	<b>13,400</b>	<b>12,900</b>	<b>13,300</b>	<b>13,100</b>	<b>52,700</b>
1001				Salaries and Wages	6,313	7,000	7,500	8,100	8,200	30,800
1002				Overtime and Holiday Payments	284	400	400	400	400	1,600
1003				Other Allowances	5,897	6,000	5,000	4,800	4,500	20,300
				<b>Travelling Expenses</b>	<b>799</b>	<b>1,200</b>	<b>1,100</b>	<b>1,250</b>	<b>1,400</b>	<b>4,950</b>
1101				Domestic	25	100	100	150	200	550
1102				Foreign	774	1,100	1,000	1,100	1,200	4,400
				<b>Supplies</b>	<b>884</b>	<b>1,510</b>	<b>1,510</b>	<b>1,680</b>	<b>1,850</b>	<b>6,550</b>
1201				Stationery and Office Requisites	398	600	600	700	800	2,700
1202				Fuel	402	800	800	850	900	3,350
1203				Diets and Uniforms	44	60	60	70	80	270
1205				Other	40	50	50	60	70	230
				<b>Maintenance Expenditure</b>	<b>887</b>	<b>1,300</b>	<b>1,300</b>	<b>1,500</b>	<b>1,700</b>	<b>5,800</b>
1301				Vehicles	607	600	600	600	600	2,400
1302				Plant and Machinery	273	600	600	700	800	2,700
1303				Buildings and Structures	7	100	100	200	300	700
				<b>Services</b>	<b>12,125</b>	<b>12,000</b>	<b>12,000</b>	<b>12,350</b>	<b>12,700</b>	<b>49,050</b>
1401				Transport	566	600	600	700	800	2,700
1402				Postal and Communication	1,006	900	900	950	1,000	3,750
1403				Electricity & Water	3,944	4,200	4,200	4,250	4,300	16,950
1404				Rents and Local Taxes	465	800	800	900	1,000	3,500
1409				Other	6,144	5,500	5,500	5,550	5,600	22,150
				<b>Capital Expenditure</b>	<b>50,007</b>	<b>62,200</b>	<b>24,900</b>	<b>26,500</b>	<b>28,100</b>	<b>141,700</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>100</b>	<b>400</b>	<b>400</b>	<b>700</b>	<b>1,000</b>	<b>2,500</b>
2001				Buildings and Structures		200	200	300	400	1,100
2002				Plant, Machinery and Equipment		100	100	200	300	700
2003				Vehicles	100	100	100	200	300	700
				<b>Acquisition of Capital Assets</b>	<b>4,505</b>	<b>25,300</b>	<b>3,000</b>	<b>3,200</b>	<b>3,400</b>	<b>34,900</b>
2102				Furniture and Office Equipment	888	800	1,000	1,100	1,200	4,100
2103				Plant, Machinery and Equipment	3,444	1,000	2,000	2,100	2,200	7,300
2104				Buildings and Structures	173	23,500				23,500
				<b>Capacity Building</b>	<b>992</b>	<b>1,500</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>6,300</b>
2401				Staff Training	992	1,500	1,500	1,600	1,700	6,300
1				<b>Sports Re - Engineering Project</b>	<b>19,393</b>	<b>35,000</b>				<b>35,000</b>
2401				Staff Training	19,393	35,000				35,000
2				<b>Sports Excellence Development</b>	<b>25,018</b>					
2401				Staff Training	25,018					
3				<b>Sports Re Engineering Project (Stage II)</b>			<b>20,000</b>	<b>21,000</b>	<b>22,000</b>	<b>63,000</b>
2401				Staff Training			20,000	21,000	22,000	63,000
				<b>Total Expenditure</b>	<b>77,197</b>	<b>91,610</b>	<b>53,710</b>	<b>56,580</b>	<b>58,850</b>	<b>260,750</b>
				<b>Total Financing</b>	<b>77,197</b>	<b>91,610</b>	<b>53,710</b>	<b>56,580</b>	<b>58,850</b>	<b>260,750</b>
				<b>Domestic</b>	<b>77,197</b>	<b>91,610</b>	<b>53,710</b>	<b>56,580</b>	<b>58,850</b>	<b>260,750</b>
11				Domestic Funds	77,197	91,610	53,710	56,580	58,850	260,750

**HEAD - 136 Minister of Sports**

**02 - Development Activities**

**05 - Institute of Sports Medicine**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	Rs '000
										2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>58,420</b>	<b>66,920</b>	<b>67,000</b>	<b>69,400</b>	<b>71,000</b>	<b>274,320</b>
				<b>Personal Emoluments</b>	<b>31,100</b>	<b>35,500</b>	<b>36,500</b>	<b>37,100</b>	<b>37,700</b>	<b>146,800</b>
1001				Salaries and Wages	12,724	13,500	16,500	17,700	18,900	66,600
1002				Overtime and Holiday Payments	2,642	7,000	7,000	7,000	7,000	28,000
1003				Other Allowances	15,734	15,000	13,000	12,400	11,800	52,200
				<b>Travelling Expenses</b>	<b>1,134</b>	<b>1,700</b>	<b>1,700</b>	<b>1,900</b>	<b>2,100</b>	<b>7,400</b>
1101				Domestic	149	200	200	300	400	1,100
1102				Foreign	985	1,500	1,500	1,600	1,700	6,300
				<b>Supplies</b>	<b>20,065</b>	<b>16,000</b>	<b>15,950</b>	<b>16,600</b>	<b>17,250</b>	<b>65,800</b>
1201				Stationery and Office Requisites	218	300	250	300	350	1,200
1202				Fuel	791	1,000	1,000	1,100	1,200	4,300
1203				Diets and Uniforms	92	200	200	200	200	800
1204				Medical Supplies	18,965	14,500	14,500	15,000	15,500	59,500
				<b>Maintenance Expenditure</b>	<b>2,116</b>	<b>1,700</b>	<b>1,650</b>	<b>1,750</b>	<b>1,850</b>	<b>6,950</b>
1301				Vehicles	1,617	1,000	1,000	1,000	1,000	4,000
1302				Plant and Machinery	476	300	300	350	400	1,350
1303				Buildings and Structures	22	400	350	400	450	1,600
				<b>Services</b>	<b>4,004</b>	<b>12,020</b>	<b>11,200</b>	<b>12,050</b>	<b>12,100</b>	<b>47,370</b>
1401				Transport	63	1,000	100	200	300	1,600
1402				Postal and Communication	341	800	600	700	800	2,900
1403				Electricity & Water	35	4,500	4,500	4,550	4,000	17,550
1404				Rents and Local Taxes		3,520	3,500	4,000	4,100	15,120
1409				Other	3,565	2,200	2,500	2,600	2,900	10,200
				<b>Capital Expenditure</b>	<b>61,938</b>	<b>133,700</b>	<b>62,600</b>	<b>23,500</b>	<b>24,400</b>	<b>244,200</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>362</b>	<b>2,600</b>	<b>600</b>	<b>800</b>	<b>1,000</b>	<b>5,000</b>
2001				Buildings and Structures		2,000				2,000
2002				Plant, Machinery and Equipment		100	100	200	300	700
2003				Vehicles	362	500	500	600	700	2,300
				<b>Acquisition of Capital Assets</b>	<b>2,807</b>	<b>26,100</b>	<b>21,000</b>	<b>21,600</b>	<b>22,200</b>	<b>90,900</b>
2102				Furniture and Office Equipment	413	1,000				1,000
2103				Plant, Machinery and Equipment	2,394	1,000	1,000	1,100	1,200	4,300
2104				Buildings and Structures		24,100	20,000	20,500	21,000	85,600
				<b>Capacity Building</b>	<b>996</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>
2401				Staff Training	996	1,000	1,000	1,100	1,200	4,300
1				<b>Establishment of Sports Laboratory</b>	<b>22,079</b>					
2502				Investments	22,079					
2				<b>Establishment of Research and Development Unit</b>	<b>35,694</b>	<b>4,000</b>				<b>4,000</b>
2502				Investments	35,694					
2507				Research and Development		4,000				4,000
3				<b>Construction of Human Performance Laboratory</b>	<b>100,000</b>	<b>40,000</b>				<b>140,000</b>
2103				Plant, Machinery and Equipment		25,000	20,000			45,000
2104				Buildings and Structures		75,000	8,000			83,000
2509				Other			12,000			12,000
				<b>Total Expenditure</b>	<b>120,358</b>	<b>200,620</b>	<b>129,600</b>	<b>92,900</b>	<b>95,400</b>	<b>518,520</b>
				<b>Total Financing</b>	<b>120,358</b>	<b>200,620</b>	<b>129,600</b>	<b>92,900</b>	<b>95,400</b>	<b>518,520</b>
11				Domestic	<b>120,358</b>	<b>200,620</b>	<b>129,600</b>	<b>92,900</b>	<b>95,400</b>	<b>518,520</b>
11				Domestic Funds	<b>120,358</b>	<b>200,620</b>	<b>129,600</b>	<b>92,900</b>	<b>95,400</b>	<b>518,520</b>

**Head 219 - Department of Sports Development**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2019-2020 Total
<b>Recurrent Expenditure</b>	<b>706,843</b>	<b>1,036,871</b>	<b>1,094,450</b>	<b>1,140,100</b>	<b>1,215,600</b>	<b>4,487,021</b>
Personal Emoluments	122,692	124,900	128,500	131,450	134,200	519,050
Salaries and Wages	55,939	72,000	74,500	79,800	84,800	311,100
Overtime and Holiday Payments	5,871	5,400	6,000	6,000	6,000	23,400
Other Allowances	60,882	47,500	48,000	45,650	43,400	184,550
<b>Travelling Expenses</b>	<b>4,289</b>	<b>7,000</b>	<b>6,900</b>	<b>7,300</b>	<b>7,700</b>	<b>28,900</b>
Domestic	3,033	5,000	4,900	5,100	5,300	20,300
Foreign	1,256	2,000	2,000	2,200	2,400	8,600
<b>Supplies</b>	<b>48,697</b>	<b>131,349</b>	<b>211,550</b>	<b>211,950</b>	<b>212,400</b>	<b>767,249</b>
Stationery and Office Requisites	7,743	7,200	7,200	7,350	7,500	29,250
Fuel	3,051	3,800	4,000	4,200	4,400	16,400
Diets and Uniforms	345	20,349	100,350	100,400	100,500	321,599
Other	37,558	100,000	100,000	100,000	100,000	400,000
<b>Maintenance Expenditure</b>	<b>4,778</b>	<b>84,772</b>	<b>85,500</b>	<b>86,300</b>	<b>87,100</b>	<b>343,672</b>
Vehicles	3,277	4,000	4,500	4,500	4,500	17,500
Plant and Machinery	1,026	1,500	2,000	2,200	2,400	8,100
Buildings and Structures	475	79,272	79,000	79,600	80,200	318,072
<b>Services</b>	<b>374,658</b>	<b>687,100</b>	<b>660,200</b>	<b>701,100</b>	<b>772,000</b>	<b>2,820,400</b>
Transport	1,383	1,700	2,300	2,500	2,700	9,200
Postal and Communication	2,721	3,000	3,000	3,200	3,400	12,600
Electricity & Water	22,597	20,000	17,500	17,700	17,900	73,100
Rents and Local Taxes	734	1,000	1,000	1,100	1,200	4,300
Other	347,223	661,400	636,400	676,600	746,800	2,721,200
<b>Transfers</b>	<b>151,729</b>	<b>1,750</b>	<b>1,800</b>	<b>2,000</b>	<b>2,200</b>	<b>7,750</b>
Property Loan Interest to Public Servants	1,740	1,750	1,800	2,000	2,200	7,750
Other	149,989					
<b>Capital Expenditure</b>	<b>1,306,631</b>	<b>2,345,850</b>	<b>1,853,600</b>	<b>1,867,200</b>	<b>1,772,300</b>	<b>7,838,950</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>91,866</b>	<b>43,600</b>	<b>52,100</b>	<b>54,000</b>	<b>55,900</b>	<b>205,600</b>
Buildings and Structures	85,866	37,000	47,000	47,600	48,200	179,800
Plant, Machinery and Equipment	6,000	5,100	4,100	5,200	6,300	20,700
Vehicles		1,500	1,000	1,200	1,400	5,100
<b>Acquisition of Capital Assets</b>	<b>753,230</b>	<b>1,430,750</b>	<b>1,118,000</b>	<b>1,204,600</b>	<b>1,006,700</b>	<b>4,760,050</b>
Furniture and Office Equipment	207	2,950	5,000	1,600	2,700	12,250
Plant, Machinery and Equipment	2,748	27,800	103,000	3,000	4,000	137,800
Buildings and Structures	750,275	1,400,000	1,010,000	1,200,000	1,000,000	4,610,000
<b>Capacity Building</b>	<b>15,420</b>	<b>156,500</b>	<b>6,500</b>	<b>7,600</b>	<b>8,700</b>	<b>179,300</b>
Staff Training	15,420	156,500	6,500	7,600	8,700	179,300
<b>Other Capital Expenditure</b>	<b>446,114</b>	<b>715,000</b>	<b>677,000</b>	<b>601,000</b>	<b>701,000</b>	<b>2,694,000</b>
Investments	446,114					
Infrastructure Development		565,000	527,000	601,000	701,000	2,394,000
Other		150,000	150,000			300,000
<b>Total Expenditure</b>	<b>2,013,473</b>	<b>3,382,721</b>	<b>2,948,050</b>	<b>3,007,300</b>	<b>2,987,900</b>	<b>12,325,971</b>
<b>Total Financing</b>	<b>2,013,473</b>	<b>3,382,721</b>	<b>2,948,050</b>	<b>3,007,300</b>	<b>2,987,900</b>	<b>12,325,971</b>
Domestic	2,008,885	3,382,721	2,948,050	3,007,300	2,987,900	12,325,971
Foreign	4,589					

### **Employment Profile**

Category	Approved	Actual
Senior Level	15	10
Tertiary Level	23	18
Secondary Level	249	165
Primary Level	104	51
<b>Total</b>	<b>391</b>	<b>244</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 219 Department of Sports Development**

**01 - Operational Activities**

**01 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>52,715</b>	<b>55,872</b>	<b>62,850</b>	<b>64,800</b>	<b>66,500</b>	<b>250,022</b>
				<b>Personal Emoluments</b>	<b>24,494</b>	<b>25,900</b>	<b>33,000</b>	<b>33,850</b>	<b>34,400</b>	<b>127,150</b>
1001				Salaries and Wages	12,086	16,000	20,000	21,400	22,400	79,800
1002				Overtime and Holiday Payments	1,299	1,400	2,000	2,000	2,000	7,400
1003				Other Allowances	11,109	8,500	11,000	10,450	10,000	39,950
				<b>Travelling Expenses</b>	<b>803</b>	<b>1,400</b>	<b>1,400</b>	<b>1,600</b>	<b>1,800</b>	<b>6,200</b>
1101				Domestic	296	400	400	500	600	1,900
1102				Foreign	507	1,000	1,000	1,100	1,200	4,300
				<b>Supplies</b>	<b>4,972</b>	<b>5,150</b>	<b>5,350</b>	<b>5,550</b>	<b>5,800</b>	<b>21,850</b>
1201				Stationery and Office Requisites	3,175	3,200	3,200	3,250	3,300	12,950
1202				Fuel	1,705	1,800	2,000	2,100	2,200	8,100
1203				Diets and Uniforms	92	150	150	200	300	800
				<b>Maintenance Expenditure</b>	<b>3,122</b>	<b>3,472</b>	<b>5,000</b>	<b>5,200</b>	<b>5,400</b>	<b>19,072</b>
1301				Vehicles	2,753	2,000	2,500	2,500	2,500	9,500
1302				Plant and Machinery	369	1,000	1,500	1,600	1,700	5,800
1303				Buildings and Structures		472	1,000	1,100	1,200	3,772
				<b>Services</b>	<b>19,076</b>	<b>19,700</b>	<b>17,800</b>	<b>18,200</b>	<b>18,600</b>	<b>74,300</b>
1401				Transport	1,117	1,300	1,900	2,000	2,100	7,300
1402				Postal and Communication	1,768	2,000	2,000	2,100	2,200	8,300
1403				Electricity & Water	15,252	10,000	7,500	7,600	7,700	32,800
1409				Other	939	6,400	6,400	6,500	6,600	25,900
				<b>Transfers</b>	<b>248</b>	<b>250</b>	<b>300</b>	<b>400</b>	<b>500</b>	<b>1,450</b>
1506				Property Loan Interest to Public Servants	248	250	300	400	500	1,450
				<b>Capital Expenditure</b>	<b>6,471</b>	<b>8,600</b>	<b>5,600</b>	<b>6,100</b>	<b>6,600</b>	<b>26,900</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,854</b>	<b>5,600</b>	<b>2,600</b>	<b>2,900</b>	<b>3,200</b>	<b>14,300</b>
2001				Buildings and Structures	4,854	5,000	2,000	2,100	2,200	11,300
2002				Plant, Machinery and Equipment		100	100	200	300	700
2003				Vehicles		500	500	600	700	2,300
				<b>Acquisition of Capital Assets</b>	<b>129</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,300</b>
2102				Furniture and Office Equipment	129	500	500	600	700	2,300
				<b>Capacity Building</b>	<b>1,488</b>	<b>1,500</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>6,300</b>
2401				Staff Training	1,488	1,500	1,500	1,600	1,700	6,300
				<b>Other Capital Expenditure</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
2506				Infrastructure Development		1,000	1,000	1,000	1,000	4,000
				<b>Total Expenditure</b>	<b>59,186</b>	<b>64,472</b>	<b>68,450</b>	<b>70,900</b>	<b>73,100</b>	<b>276,922</b>
				<b>Total Financing</b>	<b>59,186</b>	<b>64,472</b>	<b>68,450</b>	<b>70,900</b>	<b>73,100</b>	<b>276,922</b>
				<b>Domestic</b>	<b>59,186</b>	<b>64,472</b>	<b>68,450</b>	<b>70,900</b>	<b>73,100</b>	<b>276,922</b>
11				Domestic Funds	59,186	64,472	68,450	70,900	73,100	276,922

**HEAD - 219 Department of Sports Development**

**02 - Development Activities**

**02 - Sports Development**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2016	2017	2018	2019		
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>654,128</b>	<b>980,999</b>	<b>1,031,600</b>	<b>1,075,300</b>	<b>1,149,100</b>	<b>4,236,999</b>
				<b>Personal Emoluments</b>	<b>98,198</b>	<b>99,000</b>	<b>95,500</b>	<b>97,600</b>	<b>99,800</b>	<b>391,900</b>
1001				Salaries and Wages	43,853	56,000	54,500	58,400	62,400	231,300
1002				Overtime and Holiday Payments	4,572	4,000	4,000	4,000	4,000	16,000
1003				Other Allowances	49,773	39,000	37,000	35,200	33,400	144,600
				<b>Travelling Expenses</b>	<b>3,486</b>	<b>5,600</b>	<b>5,500</b>	<b>5,700</b>	<b>5,900</b>	<b>22,700</b>
1101				Domestic	2,737	4,600	4,500	4,600	4,700	18,400
1102				Foreign	749	1,000	1,000	1,100	1,200	4,300
				<b>Supplies</b>	<b>43,725</b>	<b>126,199</b>	<b>106,200</b>	<b>106,400</b>	<b>106,600</b>	<b>445,399</b>
1201				Stationery and Office Requisites	4,568	4,000	4,000	4,100	4,200	16,300
1202				Fuel	1,346	2,000	2,000	2,100	2,200	8,300
1203				Diets and Uniforms	253	20,199	200	200	200	20,799
1205				Other	37,558	100,000	100,000	100,000	100,000	400,000
				<b>Maintenance Expenditure</b>	<b>1,656</b>	<b>81,300</b>	<b>80,500</b>	<b>81,100</b>	<b>81,700</b>	<b>324,600</b>
1301				Vehicles	524	2,000	2,000	2,000	2,000	8,000
1302				Plant and Machinery	657	500	500	600	700	2,300
1303				Buildings and Structures	475	78,800	78,000	78,500	79,000	314,300
01				<i>Maintenance of Matara, Kaluthara, Beliatta, Torinton and Reid Avenue Sports Complex</i>			<b>78,000</b>	<b>78,500</b>	<b>79,000</b>	<b>235,500</b>
				<b>Services</b>	<b>32,528</b>	<b>42,400</b>	<b>42,400</b>	<b>42,900</b>	<b>43,400</b>	<b>171,100</b>
1401				Transport	266	400	400	500	600	1,900
1402				Postal and Communication	953	1,000	1,000	1,100	1,200	4,300
1403				Electricity & Water	7,345	10,000	10,000	10,100	10,200	40,300
1404				Rents and Local Taxes	734	1,000	1,000	1,100	1,200	4,300
1409				Other	23,230	30,000	30,000	30,100	30,200	120,300
				<b>Transfers</b>	<b>151,481</b>	<b>1,500</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>6,300</b>
1506				Property Loan Interest to Public	1,492	1,500	1,500	1,600	1,700	6,300
1508				Servants						
				Other	149,989					
2				<b>Talent Development</b>	<b>323,054</b>	<b>625,000</b>	<b>600,000</b>	<b>640,000</b>	<b>710,000</b>	<b>2,575,000</b>
				Other	323,054	625,000	600,000	640,000	710,000	2,575,000
27				<b>Nutrition for National Pools</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>300,000</b>
				Diets and Uniforms			100,000	100,000	100,000	300,000
				<b>Capital Expenditure</b>	<b>1,300,160</b>	<b>2,337,250</b>	<b>1,848,000</b>	<b>1,861,100</b>	<b>1,765,700</b>	<b>7,812,050</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>87,012</b>	<b>38,000</b>	<b>49,500</b>	<b>51,100</b>	<b>52,700</b>	<b>191,300</b>
2001				Buildings and Structures	81,012	32,000	45,000	45,500	46,000	168,500
2002				Plant, Machinery and Equipment	6,000	5,000	4,000	5,000	6,000	20,000
2003				Vehicles		1,000	500	600	700	2,800
				<b>Acquisition of Capital Assets</b>	<b>2,826</b>	<b>30,250</b>	<b>107,500</b>	<b>4,000</b>	<b>6,000</b>	<b>147,750</b>
2102				Furniture and Office Equipment	78	2,450	4,500	1,000	2,000	9,950
2103				Plant, Machinery and Equipment	2,748	27,800	103,000	3,000	4,000	137,800
				<b>Capacity Building</b>	<b>13,932</b>	<b>5,000</b>	<b>5,000</b>	<b>6,000</b>	<b>7,000</b>	<b>23,000</b>
2401				Staff Training	13,932	5,000	5,000	6,000	7,000	23,000
				<b>Other Capital Expenditure</b>	<b>296,558</b>	<b>564,000</b>	<b>526,000</b>	<b>600,000</b>	<b>700,000</b>	<b>2,390,000</b>
2502				Investments	296,558					
2506				Infrastructure Development		564,000	526,000	600,000	700,000	2,390,000
12				<b>School Sports Development Project *</b>	<b>38,932</b>					
				Buildings and Structures	38,932					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
15				<b>Kegalle Central College / Tholangamuwa Playground - Kegalle</b>	<b>15,453</b>					
	2104			Buildings and Structures	15,453					
17				<b>Development of Sports Infrastructure Facilities - Construction of Provincial and District Sports Complexes</b>	<b>656,894</b>	<b>1,300,000</b>	<b>1,000,000</b>	<b>1,200,000</b>	<b>1,000,000</b>	<b>4,500,000</b>
	2104			Buildings and Structures	656,894	1,300,000	1,000,000	1,200,000	1,000,000	4,500,000
19				<b>Renovation of Duraiappah Stadium in Jaffna</b>	<b>9,401</b>					
	2104			Buildings and Structures	9,401					
	13				4,589					
	17				4,813					
20				<b>Renovation of Alfred F.Peries Play Ground - Wennappuwa</b>	<b>9,574</b>	<b>50,000</b>				<b>50,000</b>
	2104			Buildings and Structures	9,574	50,000				50,000
21				<b>Construction of National Sports Museum</b>	<b>20,000</b>	<b>50,000</b>	<b>10,000</b>			<b>60,000</b>
	2104			Buildings and Structures	20,000	50,000	10,000			60,000
23				<b>Development of Torrington Sports Complex</b>	<b>21</b>					
	2104			Buildings and Structures	21					
24				<b>12th South Asian Games - 2016</b>	<b>99,993</b>					
	2502			Investments	99,993					
25				<b>Sports Talent Identification</b>	<b>49,563</b>	<b>200,000</b>	<b>150,000</b>			<b>350,000</b>
	2401			Staff Training		150,000				150,000
	2502			Investments	49,563					
	2509			Other		50,000	150,000			200,000
26				<b>Represent Sri Lanka in International Sports Competitions</b>	<b>100,000</b>					<b>100,000</b>
	2509			Other		100,000				100,000
	<b>Total Expenditure</b>			<b>1,954,287</b>	<b>3,318,249</b>	<b>2,879,600</b>	<b>2,936,400</b>	<b>2,914,800</b>	<b>12,049,049</b>	
	<b>Total Financing</b>			<b>1,954,287</b>	<b>3,318,249</b>	<b>2,879,600</b>	<b>2,936,400</b>	<b>2,914,800</b>	<b>12,049,049</b>	
	<b>Domestic</b>			<b>1,949,699</b>	<b>3,318,249</b>	<b>2,879,600</b>	<b>2,936,400</b>	<b>2,914,800</b>	<b>12,049,049</b>	
11				Domestic Funds	1,944,886	3,318,249	2,879,600	2,936,400	2,914,800	12,049,049
17				Foreign Finance Associated Costs		4,813				
				Foreign		4,589				
13				Foreign Grants		4,589				

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



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



## ESTIMATES 2018

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

#### Key Functions

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

Development of Socio-economic conditions of estate community

Creation of new villages and townships aimed at developing housing and infrastructure facilities for  
landless persons, employed in government owned and privately owned plantation companies

Implementation of livelihood generation projects to empower rural estate communities

Development of infrastructure facilities in rural estate sectors

#### Statutory Boards / Institutions

Estate Sector Self-employment Revolving Fund

Plantation Housing Development Trust

Saumyamoorthi Thondaman Memorial Foundation

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

### (a) Outcome of the Ministry

Empowered communities of the country including the Plantation Communities.

### (b) General Information

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

District	N'eliya	Badulla	Kandy	R'pura	Galle	Kegalla	Total
Estate Population	446,458	184,862	128,918	113,037	64,336	59,561	997,172
As a % of total District population	63	23	9	10	6	7	17

Source: Annual Health Return-Plantation Human Development Trust - 2016

#### (ii) Line Houses & Temporary Sheds and Facilities in the Plantation Sector

Housing	No. of Units	Facilities	No
Single Line Houses	73,539	No. of Completed Latrines	138,257
Double Line Houses	69,613	Demand for Latrines	119,075
Temporary Sheds	13,814	Beneficiary of Water Supply schemes	142,765
Total	156,966	Families demanded for water	114,567

Source: Annual Health Return-Plantation Human Development Trust - 2016

### (c) Major Projects in 2018

Project Name	Provision – 2018 Rs.mn	Target 2018	KPIs	Major targets of relevant SDGs
Estate Housing Programme	2,000	Construction of 2,000 Housing Units	No. of houses constructed in Plantation Sector	11.1 Ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums.
Indian Grant Assisted Housing Programme	677	618 Housing Units	No. of Plantation houses constructed	
Lagging Area Socio-Economic Development Project	500	Implementation of 2,500 Rural Projects	No. of Line rooms re-roofed	
		Development of 40 Child Development Centers	No. of Centers developed	

### (d) Employment Profile

Ministry	A	B	C	D	Other	Total
Ministry of Hill Country New Villages, Infrastructure and Community Development	17	5	344	39	28	433

Salaries and allowances are calculated 2018 on the basis of above actual cadre.

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

Description	2016	2017	2018	2019		2017 - 2020 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>189,124</b>	<b>335,376</b>	<b>348,375</b>	<b>353,675</b>	<b>358,475</b>	<b>1,395,901</b>
Personal Emoluments	126,796	235,350	131,875	134,975	138,075	640,275
Salaries and Wages	58,031	79,250	85,900	91,000	96,100	352,250
Overtime and Holiday Payments	2,985	4,700	4,825	4,825	4,825	19,175
Other Allowances	65,780	151,400	41,150	39,150	37,150	268,850
<b>Travelling Expenses</b>	<b>3,596</b>	<b>5,200</b>	<b>4,800</b>	<b>5,200</b>	<b>5,400</b>	<b>20,600</b>
Domestic	1,509	2,200	2,000	2,200	2,300	8,700
Foreign	2,087	3,000	2,800	3,000	3,100	11,900
<b>Supplies</b>	<b>10,548</b>	<b>13,800</b>	<b>13,350</b>	<b>13,750</b>	<b>14,050</b>	<b>54,950</b>
Stationery and Office Requisites	2,100	2,750	3,050	3,150	3,250	12,200
Fuel	8,372	11,000	10,200	10,500	10,700	42,400
Diets and Uniforms	76	50	100	100	100	350
<b>Maintenance Expenditure</b>	<b>10,374</b>	<b>8,696</b>	<b>10,750</b>	<b>9,850</b>	<b>9,950</b>	<b>39,246</b>
Vehicles	9,088	7,100	8,500	7,500	7,500	30,600
Plant and Machinery	783	946	1,400	1,500	1,600	5,446
Buildings and Structures	503	650	850	850	850	3,200
<b>Services</b>	<b>36,958</b>	<b>70,900</b>	<b>66,150</b>	<b>66,350</b>	<b>66,950</b>	<b>270,350</b>
Transport	4,150	3,600	4,200	4,200	4,200	16,200
Postal and Communication	2,613	2,600	3,800	3,800	4,100	14,300
Electricity & Water	5,738	6,200	6,950	7,150	7,450	27,750
Rents and Local Taxes	17,015	31,200	32,600	32,600	32,600	129,000
Lease Rental for Vehicles Procured Under Operational Leasing		3,800	6,100	6,100	6,100	22,100
Other	7,442	23,500	12,500	12,500	12,500	61,000
<b>Transfers</b>	<b>852</b>	<b>1,100</b>	<b>121,400</b>	<b>123,500</b>	<b>124,000</b>	<b>370,000</b>
Public Institutions			120,000	122,000	122,500	364,500
Property Loan Interest to Public Servants	852	1,100	1,400	1,500	1,500	5,500
<b>Other Recurrent Expenditure</b>	<b>330</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>480</b>
Losses and Write off	309					309
Implementation of the Official Languages Policy		21	50	50	50	171
<b>Capital Expenditure</b>	<b>1,094,970</b>	<b>4,032,510</b>	<b>3,400,000</b>	<b>2,614,300</b>	<b>2,614,600</b>	<b>12,661,410</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,493</b>	<b>7,500</b>	<b>5,700</b>	<b>5,900</b>	<b>6,150</b>	<b>25,250</b>
Buildings and Structures	2,243	1,250	750	750	850	3,600
Plant, Machinery and Equipment	1,100	1,100	300	400	450	2,250
Vehicles	4,150	5,150	4,650	4,750	4,850	19,400
<b>Acquisition of Capital Assets</b>	<b>45,081</b>	<b>2,510</b>	<b>5,600</b>	<b>5,700</b>	<b>5,750</b>	<b>19,560</b>
Vehicles	40,391					
Furniture and Office Equipment	3,700	1,010	4,100	4,200	4,250	13,560
Plant, Machinery and Equipment	991	1,000	1,500	1,500	1,500	5,500
Software Development		500				500
<b>Capacity Building</b>	<b>998</b>	<b>1,500</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>8,100</b>
Staff Training	998	1,500	2,200	2,200	2,200	8,100
<b>Other Capital Expenditure</b>	<b>1,041,398</b>	<b>4,021,000</b>	<b>3,386,500</b>	<b>2,600,500</b>	<b>2,600,500</b>	<b>12,608,500</b>
Investments	1,041,398					
Procurement Preparedness		1,000	500	500	500	2,500
Infrastructure Development		4,020,000	3,386,000	2,600,000	2,600,000	12,606,000
<b>Total Expenditure</b>	<b>1,284,094</b>	<b>4,367,886</b>	<b>3,748,375</b>	<b>2,967,975</b>	<b>2,973,075</b>	<b>14,057,311</b>
<b>Total Financing</b>	<b>1,284,094</b>	<b>4,367,886</b>	<b>3,748,375</b>	<b>2,967,975</b>	<b>2,973,075</b>	<b>14,057,311</b>
Domestic	1,284,094	3,113,886	3,067,375	2,967,975	2,973,075	12,122,311
Foreign		1,254,000	681,000			1,935,000

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

Head No	Description	2016	2017	2018	2019	2020	2017 - 2020
			Revised Budget	Estimate	Projections	Total	
140- Minister of Hill Country New Villages, Infrastructure and Community Development							Rs '000
Operational Activities	242,696	347,886	362,375	367,975	373,075	1,451,311	
Recurrent Expenditure	189,124	335,376	348,375	353,675	358,475	1,395,901	
Capital Expenditure	53,572	12,510	14,000	14,300	14,600	55,410	
<b>Development Activities</b>	<b>1,041,398</b>	<b>4,020,000</b>	<b>3,386,000</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>12,606,000</b>	
Capital Expenditure	1,041,398	4,020,000	3,386,000	2,600,000	2,600,000	12,606,000	
<b>Total Expenditure</b>	<b>1,284,094</b>	<b>4,367,886</b>	<b>3,748,375</b>	<b>2,967,975</b>	<b>2,973,075</b>	<b>14,057,311</b>	
Recurrent Expenditure	189,124	335,376	348,375	353,675	358,475	1,395,901	
Capital Expenditure	1,094,970	4,032,510	3,400,000	2,614,300	2,614,600	12,661,410	
<b>Grand Total</b>	<b>1,284,094</b>	<b>4,367,886</b>	<b>3,748,375</b>	<b>2,967,975</b>	<b>2,973,075</b>	<b>14,057,311</b>	
Total Recurrent	189,124	335,376	348,375	353,675	358,475	1,395,901	
Total Capital	1,094,970	4,032,510	3,400,000	2,614,300	2,614,600	12,661,410	

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

Description	2016	2017	2018	Rs '000			
				Revised Budget	Estimate	2019	2020
<b>Recurrent Expenditure</b>	<b>189,124</b>	<b>335,376</b>	<b>348,375</b>		<b>353,675</b>	<b>358,475</b>	<b>1,395,901</b>
Personal Emoluments	126,796	235,350	131,875		134,975	138,075	640,275
Salaries and Wages	58,031	79,250	85,900		91,000	96,100	352,250
Overtime and Holiday Payments	2,985	4,700	4,825		4,825	4,825	19,175
Other Allowances	65,780	151,400	41,150		39,150	37,150	268,850
<b>Travelling Expenses</b>	<b>3,596</b>	<b>5,200</b>	<b>4,800</b>		<b>5,200</b>	<b>5,400</b>	<b>20,600</b>
Domestic	1,509	2,200	2,000		2,200	2,300	8,700
Foreign	2,087	3,000	2,800		3,000	3,100	11,900
<b>Supplies</b>	<b>10,548</b>	<b>13,800</b>	<b>13,350</b>		<b>13,750</b>	<b>14,050</b>	<b>54,950</b>
Stationery and Office Requisites	2,100	2,750	3,050		3,150	3,250	12,200
Fuel	8,372	11,000	10,200		10,500	10,700	42,400
Diets and Uniforms	76	50	100		100	100	350
<b>Maintenance Expenditure</b>	<b>10,374</b>	<b>8,696</b>	<b>10,750</b>		<b>9,850</b>	<b>9,950</b>	<b>39,246</b>
Vehicles	9,088	7,100	8,500		7,500	7,500	30,600
Plant and Machinery	783	946	1,400		1,500	1,600	5,446
Buildings and Structures	503	650	850		850	850	3,200
<b>Services</b>	<b>36,958</b>	<b>70,900</b>	<b>66,150</b>		<b>66,350</b>	<b>66,950</b>	<b>270,350</b>
Transport	4,150	3,600	4,200		4,200	4,200	16,200
Postal and Communication	2,613	2,600	3,800		3,800	4,100	14,300
Electricity & Water	5,738	6,200	6,950		7,150	7,450	27,750
Rents and Local Taxes	17,015	31,200	32,600		32,600	32,600	129,000
Lease Rental for Vehicles Procured Under Operational Leasing		3,800	6,100		6,100	6,100	22,100
Other	7,442	23,500	12,500		12,500	12,500	61,000
<b>Transfers</b>	<b>852</b>	<b>1,100</b>	<b>121,400</b>		<b>123,500</b>	<b>124,000</b>	<b>370,000</b>
Public Institutions			120,000		122,000	122,500	364,500
Property Loan Interest to Public Servants	852	1,100	1,400		1,500	1,500	5,500
<b>Other Recurrent Expenditure</b>	<b>330</b>	<b>50</b>	<b>50</b>		<b>50</b>	<b>50</b>	<b>480</b>
Losses and Write off	309						309
Implementation of the Official Languages Policy		21	50		50	50	171
<b>Capital Expenditure</b>	<b>1,094,970</b>	<b>4,032,510</b>	<b>3,400,000</b>		<b>2,614,300</b>	<b>2,614,600</b>	<b>12,661,410</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,493</b>	<b>7,500</b>	<b>5,700</b>		<b>5,900</b>	<b>6,150</b>	<b>25,250</b>
Buildings and Structures	2,243	1,250	750		750	850	3,600
Plant, Machinery and Equipment	1,100	1,100	300		400	450	2,250
Vehicles	4,150	5,150	4,650		4,750	4,850	19,400
<b>Acquisition of Capital Assets</b>	<b>45,081</b>	<b>2,510</b>	<b>5,600</b>		<b>5,700</b>	<b>5,750</b>	<b>19,560</b>
Vehicles	40,391						
Furniture and Office Equipment	3,700	1,010	4,100		4,200	4,250	13,560
Plant, Machinery and Equipment	991	1,000	1,500		1,500	1,500	5,500
Software Development		500					500
<b>Capacity Building</b>	<b>998</b>	<b>1,500</b>	<b>2,200</b>		<b>2,200</b>	<b>2,200</b>	<b>8,100</b>
Staff Training	998	1,500	2,200		2,200	2,200	8,100
<b>Other Capital Expenditure</b>	<b>1,041,398</b>	<b>4,021,000</b>	<b>3,386,500</b>		<b>2,600,500</b>	<b>2,600,500</b>	<b>12,608,500</b>
Investments	1,041,398						
Procurement Preparedness		1,000	500		500	500	2,500
Infrastructure Development		4,020,000	3,386,000		2,600,000	2,600,000	12,606,000
<b>Total Expenditure</b>	<b>1,284,094</b>	<b>4,367,886</b>	<b>3,748,375</b>		<b>2,967,975</b>	<b>2,973,075</b>	<b>14,057,311</b>
<b>Total Financing</b>	<b>1,284,094</b>	<b>4,367,886</b>	<b>3,748,375</b>		<b>2,967,975</b>	<b>2,973,075</b>	<b>14,057,311</b>
Domestic	1,284,094	3,113,886	3,067,375		2,967,975	2,973,075	12,122,311
Foreign		1,254,000	681,000				1,935,000

### **Employment Profile**

Category	Approved	Actual
Senior Level	22	17
Tertiary Level	15	5
Secondary Level	468	344
Primary Level	107	39
Other (Casual/Temporary/Contract etc.)	26	28
<b>Total</b>	<b>638</b>	<b>433</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

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

01 - Operational Activities

01 - Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	27,701	24,350	23,475	23,575	23,675	95,075
				<b>Personal Emoluments</b>	13,540	13,050	9,975	10,075	10,175	43,275
1001				Salaries and Wages	6,569	7,250	5,900	6,000	6,100	25,250
1002				Overtime and Holiday Payments	1,410	1,900	1,925	1,925	1,925	7,675
1003				Other Allowances	5,561	3,900	2,150	2,150	2,150	10,350
				<b>Travelling Expenses</b>	1,042	1,700	1,500	1,500	1,500	6,200
1101				Domestic	655	700	500	500	500	2,200
1102				Foreign	387	1,000	1,000	1,000	1,000	4,000
				<b>Supplies</b>	4,800	5,250	5,300	5,300	5,300	21,150
1201				Stationery and Office Requisites	450	750	750	750	750	3,000
1202				Fuel	4,350	4,500	4,500	4,500	4,500	18,000
1203				Diets and Uniforms		50	50	50	50	150
				<b>Maintenance Expenditure</b>	4,554	2,750	2,750	2,750	2,750	11,000
1301				Vehicles	4,468	2,100	2,000	2,000	2,000	8,100
1302				Plant and Machinery	83	500	500	500	500	2,000
1303				Buildings and Structures	4	150	250	250	250	900
				<b>Services</b>	3,764	1,600	3,950	3,950	3,950	13,450
1401				Transport	1,450		600	600	600	1,800
1402				Postal and Communication	503	300	1,300	1,300	1,300	4,200
1403				Electricity & Water	712	200	950	950	950	3,050
1404				Rents and Local Taxes	600	600	600	600	600	2,400
1409				Other	500	500	500	500	500	2,000
				<b>Capital Expenditure</b>	44,902	2,500	2,500	2,500	2,500	10,000
				<b>Rehabilitation and Improvement of Capital Assets</b>	1,500	1,500	1,500	1,500	1,500	6,000
2001				Buildings and Structures	250	250	250	250	250	1,000
2002				Plant, Machinery and Equipment	100	100	100	100	100	400
2003				Vehicles	1,150	1,150	1,150	1,150	1,150	4,600
				<b>Acquisition of Capital Assets</b>	43,402	1,000	1,000	1,000	1,000	4,000
2101				Vehicles	40,211					
2102				Furniture and Office Equipment	2,700	500	500	500	500	2,000
2103				Plant, Machinery and Equipment	491	500	500	500	500	2,000
				<b>Total Expenditure</b>	72,603	26,850	25,975	26,075	26,175	105,075
				<b>Total Financing</b>	72,603	26,850	25,975	26,075	26,175	105,075
				<b>Domestic</b>	72,603	26,850	25,975	26,075	26,175	105,075
11				Domestic Funds	72,603	26,850	25,975	26,075	26,175	105,075

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

01 - Operational Activities

02 - Administration and Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>161,423</b>	<b>311,026</b>	<b>324,900</b>	<b>330,100</b>	<b>334,800</b>	<b>1,300,826</b>
				<b>Personal Emoluments</b>	<b>113,256</b>	<b>222,300</b>	<b>121,900</b>	<b>124,900</b>	<b>127,900</b>	<b>597,000</b>
1001				Salaries and Wages	51,462	72,000	80,000	85,000	90,000	327,000
1002				Overtime and Holiday Payments	1,575	2,800	2,900	2,900	2,900	11,500
1003				Other Allowances	60,219	147,500	39,000	37,000	35,000	258,500
				<b>Travelling Expenses</b>	<b>2,554</b>	<b>3,500</b>	<b>3,300</b>	<b>3,700</b>	<b>3,900</b>	<b>14,400</b>
1101				Domestic	854	1,500	1,500	1,700	1,800	6,500
1102				Foreign	1,700	2,000	1,800	2,000	2,100	7,900
				<b>Supplies</b>	<b>5,748</b>	<b>8,550</b>	<b>8,050</b>	<b>8,450</b>	<b>8,750</b>	<b>33,800</b>
1201				Stationery and Office Requisites	1,650	2,000	2,300	2,400	2,500	9,200
1202				Fuel	4,022	6,500	5,700	6,000	6,200	24,400
1203				Diets and Uniforms	76	50	50	50	50	200
				<b>Maintenance Expenditure</b>	<b>5,820</b>	<b>5,946</b>	<b>8,000</b>	<b>7,100</b>	<b>7,200</b>	<b>28,246</b>
1301				Vehicles	4,621	5,000	6,500	5,500	5,500	22,500
1302				Plant and Machinery	700	446	900	1,000	1,100	3,446
1303				Buildings and Structures	499	500	600	600	600	2,300
				<b>Services</b>	<b>33,194</b>	<b>69,300</b>	<b>62,200</b>	<b>62,400</b>	<b>63,000</b>	<b>256,900</b>
1401				Transport	2,700	3,600	3,600	3,600	3,600	14,400
1402				Postal and Communication	2,110	2,300	2,500	2,500	2,800	10,100
1403				Electricity & Water	5,026	6,000	6,000	6,200	6,500	24,700
1404				Rents and Local Taxes	16,415	30,600	32,000	32,000	32,000	126,600
1408				Lease Rental for Vehicles Procured Under Operational Leasing		3,800	6,100	6,100	6,100	22,100
1409				Other	6,942	23,000	12,000	12,000	12,000	59,000
				<b>Transfers</b>	<b>852</b>	<b>1,100</b>	<b>121,400</b>	<b>123,500</b>	<b>124,000</b>	<b>370,000</b>
1503				Public Institutions			120,000	122,000	122,500	364,500
1506				Property Loan Interest to Public Servants	852	1,100	1,400	1,500	1,500	5,500
				<b>Other Recurrent Expenditure</b>	<b>330</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>480</b>
1701				Losses and Write off		309				309
1703				Implementation of the Official Languages Policy		21	50	50	50	171
				<b>Capital Expenditure</b>	<b>8,670</b>	<b>10,010</b>	<b>11,500</b>	<b>11,800</b>	<b>12,100</b>	<b>45,410</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,993</b>	<b>6,000</b>	<b>4,200</b>	<b>4,400</b>	<b>4,650</b>	<b>19,250</b>
2001				Buildings and Structures	1,993	1,000	500	500	600	2,600
2002				Plant, Machinery and Equipment	1,000	1,000	200	300	350	1,850
2003				Vehicles	3,000	4,000	3,500	3,600	3,700	14,800
				<b>Acquisition of Capital Assets</b>	<b>1,680</b>	<b>1,510</b>	<b>4,600</b>	<b>4,700</b>	<b>4,750</b>	<b>15,560</b>
2101					180					
2102				Furniture and Office Equipment	1,000	510	3,600	3,700	3,750	11,560
2103				Plant, Machinery and Equipment	500	500	1,000	1,000	1,000	3,500
2106				Software Development		500				500
				<b>Capacity Building</b>	<b>998</b>	<b>1,500</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>8,100</b>
2401				Staff Training	998	1,500	2,200	2,200	2,200	8,100
				<b>Other Capital Expenditure</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>
2505				Procurement Preparedness		1,000	500	500	500	2,500
				<b>Total Expenditure</b>	<b>170,093</b>	<b>321,036</b>	<b>336,400</b>	<b>341,900</b>	<b>346,900</b>	<b>1,346,236</b>
				<b>Total Financing</b>	<b>170,093</b>	<b>321,036</b>	<b>336,400</b>	<b>341,900</b>	<b>346,900</b>	<b>1,346,236</b>
				<b>Domestic</b>	<b>170,093</b>	<b>321,036</b>	<b>336,400</b>	<b>341,900</b>	<b>346,900</b>	<b>1,346,236</b>
11				Domestic Funds	170,093	321,036	336,400	341,900	346,900	1,346,236

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

02 - Development Activities

04 - Rural Community Development Project

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Capital Expenditure</b>	1,041,398	4,020,000	3,386,000	2,600,000	2,600,000	12,606,000
1				Livelihood and Basic Facility Improvement in Rural Areas Investments	114,973	100,000	100,000	100,000	100,000	400,000
	2502			Infrastructure Development	114,973		100,000	100,000	100,000	400,000
2				<b>Lagging Area Socio-Economic Development Project</b>	199,997	500,000	500,000	500,000	500,000	2,000,000
	2502			Investments	199,997					
	2506			Infrastructure Development		500,000	500,000	500,000	500,000	2,000,000
3				<b>Estate Housing Programme</b>	726,429	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
	2502			Investments	726,429					
	2506			Infrastructure Development		2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
4				<b>Upgrading Vocational Training Centre in Hatton</b>	132,000	109,000				241,000
	2506			Infrastructure Development	132,000	109,000				241,000
	13				120,000	94,000				214,000
	17				12,000	15,000				27,000
5				<b>Indian Grant Assisted Housing Programme</b>	1,288,000	677,000				1,965,000
	2506			Infrastructure Development	1,288,000	677,000				1,965,000
	13				1,134,000	587,000				1,721,000
	17				154,000	90,000				244,000
				<b>Total Expenditure</b>	1,041,398	4,020,000	3,386,000	2,600,000	2,600,000	12,606,000
				<b>Total Financing</b>	1,041,398	4,020,000	3,386,000	2,600,000	2,600,000	12,606,000
				<b>Domestic</b>	1,041,398	2,766,000	2,705,000	2,600,000	2,600,000	10,671,000
11				Domestic Funds	1,041,398	2,600,000	2,600,000	2,600,000	2,600,000	10,400,000
17				Foreign Finance Associated Costs		166,000	105,000			271,000
				<b>Foreign</b>		1,254,000	681,000			1,935,000
13				Foreign Grants	1,254,000	681,000				1,935,000



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



## ESTIMATES 2018

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

#### Key Functions

Formulation and implementation of policies, projects and programmes in respect of the Prisons Reforms, Rehabilitation, Re-settlement, Hindu Religious and Cultural Affairs

Activities on projects of Community Based Corrections

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

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

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

Take necessary measures for the rehabilitation of properties and persons affected by conflict

Implementation of strategies for the re-integration of persons who were engaged in terrorist activities into civilian life

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

#### Departments

Department of Prisons

Department of Community Based Corrections

Department of Hindu Religious and Cultural Affairs

#### Statutory Boards / Institutions

Rehabilitation of Persons, Properties and Industries Authority

Palmyrah Development Board

North Sea Limited

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

### (a) Outcome of the Ministry

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

### (b) General Information

#### (i) Basic Information

	Number
Closed Prisons	3
Remand Prisons	19
Open Prison Camps	2
Correctional Centers	2
Training School	1
Work Camps	10
Hindu Dhamma Schools	2,134
Hindu Dhamma Schools Students	164,888
Hindu Dhamma School Teachers	8,106
Hindu Kovil	6,408

#### (ii) IDP Families resettled as at 30<sup>th</sup> June 2017

Eastern Province		Northern Province	
District	No of Families	District	No of Families
Ampara	18,310	Jaffna	34,065
Batticaloa	36,617	Mannar	27,331
Trincomalee	35,869	Vavuniya	17,242
<b>Total</b>	<b>90,796</b>	Mullativu	42,667
		Killinochchi	43,842
		<b>Total</b>	<b>165,147</b>

#### (iii) IDP Families to be resettled as at 30<sup>th</sup> June 2017

Eastern Province		Northern Province	
District	No of Families	District	No of Families
Ampara	-	Jaffna	9,758
Batticaloa	573	Mannar	1,355
Trincomalee	240	Vavuniya	75
<b>Total</b>	<b>813</b>	Mullativu	81
		Killinochchi	741
		<b>Total</b>	<b>12,010</b>

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

**(c) Major Projects to be Implemented in year 2018**

Project Name	2018 Estimate Rs. Mn	Target	KPI	Major Target of Relevant SDGs
Re-settlement Activities in Northern and Eastern Provinces	1,500	Renovation of 2,000 partly damaged houses , Construction of 9,000 sanitation units, Providing 10,000 Water connections , New Electricity Connections 10,000, Livelihood Assistance for 10,000 IDPs families.	No of houses renovated, No of sanitation units, Water and Electricity connections, No of Livelihood assistance provided	9.1 Develop quality, reliable, sustainable resilient infrastructure for human well-being
Relocation of Prisons at Pallekelle, Tangalle & Jaffna	710	Relocation of prisons completely by 2018	Number of prisons	16.6 Develop effective, accountable and transparent institutions at all levels
Establishment of Rehabilitation Centers for Drug Dependent Persons	450	Construction of 03 centers including lecture hall, hostal, auditorium , sports pavilion and play ground for rehabilitation of 1,200 drug addicted persons	No of centers completed	3.5 Strengthen the prevention and treatment of substance abuse
Improvement of Hindu Kovil	88	Rehabilitation of 150 Kovil in North , 150 Kovil in Eastern province and 140 kovil in Island wide.	No of Kovil rehabilitated.	10.2 Empower and promote social inclusion of all

**(d) Employment Profile\***

Categories of Staff	A	B	C	D	Other	Total
Ministry of Prisons Reforms, Rehabilitation, Resettlement & Hindu Religious Affairs	15	16	98	48	1	178
Department of Prisons	87	51	5,412	321		5,871
Department of Community Based Corrections	2	107	394	6		509
Department of Hindu Religious & Cultural Affairs	5	-	127	16	-	148
Rehabilitation of Persons, Properties and Industries Authority	7	1	49	13	5	75
Bureau of the Commissioner general of Rehabilitation	-	-	24	29	-	53
Palmyrah Development Board	12	17	66	122		217
Northsea Ltd	1	-	30	205	21	257
<b>Total</b>	<b>129</b>	<b>192</b>	<b>6,200</b>	<b>760</b>	<b>27</b>	<b>7,308</b>

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



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

Description	2016	2017	2018	2019		2017 - 2020 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>6,106,453</b>	<b>6,892,746</b>	<b>8,278,162</b>	<b>7,432,680</b>	<b>6,571,110</b>	<b>29,174,698</b>
Personal Emoluments	3,622,651	4,102,300	3,954,100	3,971,100	3,996,200	16,023,700
Salaries and Wages	1,520,184	1,921,400	2,128,200	2,192,500	2,263,200	8,505,300
Overtime and Holiday Payments	403,157	375,100	488,800	488,900	489,000	1,841,800
Other Allowances	1,699,309	1,805,800	1,337,100	1,289,700	1,244,000	5,676,600
<b>Travelling Expenses</b>	<b>127,950</b>	<b>129,350</b>	<b>127,400</b>	<b>129,400</b>	<b>133,100</b>	<b>519,250</b>
Domestic	122,538	121,000	119,100	120,400	122,900	483,400
Foreign	5,412	8,350	8,300	9,000	10,200	35,850
<b>Supplies</b>	<b>1,129,008</b>	<b>1,325,291</b>	<b>1,198,612</b>	<b>1,208,830</b>	<b>1,219,710</b>	<b>4,952,443</b>
Stationery and Office Requisites	26,977	29,300	26,100	27,600	29,300	112,300
Fuel	193,099	179,600	175,000	177,600	181,500	713,700
Diets and Uniforms	871,778	1,085,291	966,412	972,330	975,410	3,999,443
Medical Supplies	1,572	1,000	1,000	1,100	1,200	4,300
Other	35,582	30,100	30,100	30,200	32,300	122,700
<b>Maintenance Expenditure</b>	<b>68,265</b>	<b>85,250</b>	<b>83,500</b>	<b>86,000</b>	<b>88,700</b>	<b>343,450</b>
Vehicles	55,516	66,700	66,800	67,200	67,600	268,300
Plant and Machinery	8,237	12,850	10,750	12,200	13,800	49,600
Buildings and Structures	4,512	5,700	5,950	6,600	7,300	25,550
<b>Services</b>	<b>349,139</b>	<b>386,233</b>	<b>438,150</b>	<b>448,000</b>	<b>462,800</b>	<b>1,735,183</b>
Transport	3,990	5,840	12,700	13,000	14,100	45,640
Postal and Communication	27,007	29,900	29,400	30,800	32,400	122,500
Electricity & Water	217,391	235,250	221,300	223,800	227,300	907,650
Rents and Local Taxes	53,013	56,649	63,350	65,500	66,800	252,299
Other	47,739	58,594	111,400	114,900	122,200	407,094
<b>Transfers</b>	<b>809,440</b>	<b>864,322</b>	<b>2,476,000</b>	<b>1,588,950</b>	<b>670,000</b>	<b>5,599,272</b>
Welfare Programmes	136,489	117,000	60,000	122,000	142,000	441,000
Public Institutions	637,689	712,972	2,180,000	1,200,000	225,000	4,317,972
Property Loan Interest to Public Servants	28,162	27,500	30,000	30,750	31,500	119,750
Other	7,100	6,850	206,000	236,200	271,500	720,550
<b>Other Recurrent Expenditure</b>			<b>400</b>	<b>400</b>	<b>600</b>	<b>1,400</b>
Implementation of the Official Languages Policy			400	400	600	1,400
<b>Capital Expenditure</b>	<b>15,901,433</b>	<b>12,889,225</b>	<b>3,147,750</b>	<b>1,097,100</b>	<b>1,067,200</b>	<b>18,201,275</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>83,396</b>	<b>77,650</b>	<b>51,450</b>	<b>51,100</b>	<b>58,900</b>	<b>239,100</b>
Buildings and Structures	62,234	54,700	29,200	27,900	33,800	145,600
Plant, Machinery and Equipment	5,203	6,200	5,900	6,500	7,400	26,000
Vehicles	15,959	16,750	16,350	16,700	17,700	67,500
<b>Acquisition of Capital Assets</b>	<b>286,696</b>	<b>1,030,700</b>	<b>880,000</b>	<b>316,500</b>	<b>160,600</b>	<b>2,387,800</b>
Vehicles	76,255					
Furniture and Office Equipment	171,113	147,500	129,400	130,700	139,200	546,800
Plant, Machinery and Equipment	39,328	15,200	15,600	15,800	21,400	68,000
Buildings and Structures		843,000	710,000	150,000		1,703,000
Land and Land Improvements		20,000	20,000	20,000		60,000
Software Development		5,000	5,000			10,000
<b>Capital Transfers</b>	<b>429,437</b>	<b>11,423,575</b>	<b>1,989,000</b>	<b>600,000</b>	<b>711,000</b>	<b>14,723,575</b>
Public Institutions	101,000	66,000	39,000	40,000	41,000	186,000
Development Assistance	328,437	11,357,575	1,950,000	560,000	670,000	14,537,575
<b>Capacity Building</b>	<b>13,458</b>	<b>15,800</b>	<b>10,800</b>	<b>11,000</b>	<b>12,700</b>	<b>50,300</b>
Staff Training	13,458	15,800	10,800	11,000	12,700	50,300

Description	2016	2017	2018	2019		2020	Rs '000
				Revised Budget	Estimate		2017 - 2020 Total
<b>Other Capital Expenditure</b>	<b>15,088,445</b>	<b>341,500</b>	<b>216,500</b>		<b>118,500</b>	<b>124,000</b>	<b>800,500</b>
Investments	15,088,445						
Infrastructure Development		88,000	88,000		100,000	100,000	376,000
Other		253,500	128,500		18,500	24,000	424,500
<b>Total Expenditure</b>	<b>22,007,886</b>	<b>19,781,971</b>	<b>11,425,912</b>		<b>8,529,780</b>	<b>7,638,310</b>	<b>47,375,973</b>
<b>Total Financing</b>	<b>22,007,886</b>	<b>19,781,971</b>	<b>11,425,912</b>		<b>8,529,780</b>	<b>7,638,310</b>	<b>47,375,973</b>
Domestic	21,931,015	19,757,396	11,425,912		8,529,780	7,638,310	47,351,398
Foreign	76,871	24,575					24,575

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

Head No	Description	2016	2017	2018	2019	2020	2017 - 2020
			Revised Budget	Estimate	Projections	Total	
<b>145- Minister of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs</b>							
Operational Activities	<b>1,337,533</b>	<b>1,598,765</b>	<b>3,094,150</b>	<b>2,261,860</b>	<b>1,443,630</b>	<b>8,398,405</b>	
Recurrent Expenditure	822,136	914,265	2,592,150	1,649,760	718,030	5,874,205	
Capital Expenditure	515,398	684,500	502,000	612,100	725,600	2,524,200	
<b>Development Activities</b>	<b>13,285,404</b>	<b>11,124,575</b>	<b>1,724,000</b>	<b>125,000</b>	<b>126,000</b>	<b>13,099,575</b>	
Recurrent Expenditure	110,637	97,000	84,000	105,000	126,000	412,000	
Capital Expenditure	13,174,767	11,027,575	1,640,000	20,000		12,687,575	
<b>Total Expenditure</b>	<b>14,622,937</b>	<b>12,723,340</b>	<b>4,818,150</b>	<b>2,386,860</b>	<b>1,569,630</b>	<b>21,497,980</b>	
Recurrent Expenditure	932,772	1,011,265	2,676,150	1,754,760	844,030	6,286,205	
Capital Expenditure	13,690,165	11,712,075	2,142,000	632,100	725,600	15,211,775	
<b>204- Department of Hindu Religious and Cultural Affairs</b>							
Development Activities	<b>226,806</b>	<b>244,548</b>	<b>249,110</b>	<b>305,510</b>	<b>309,470</b>	<b>1,108,638</b>	
Recurrent Expenditure	131,703	149,898	154,460	198,310	201,170	703,838	
Capital Expenditure	95,103	94,650	94,650	107,200	108,300	404,800	
<b>Total Expenditure</b>	<b>226,806</b>	<b>244,548</b>	<b>249,110</b>	<b>305,510</b>	<b>309,470</b>	<b>1,108,638</b>	
<b>232- Department of Prisons</b>							
Operational Activities	<b>6,898,740</b>	<b>6,539,744</b>	<b>6,066,694</b>	<b>5,531,700</b>	<b>5,438,900</b>	<b>23,577,038</b>	
Recurrent Expenditure	4,792,326	5,467,744	5,170,594	5,199,200	5,237,400	21,074,938	
Capital Expenditure	2,106,414	1,072,000	896,100	332,500	201,500	2,502,100	
<b>Total Expenditure</b>	<b>6,898,740</b>	<b>6,539,744</b>	<b>6,066,694</b>	<b>5,531,700</b>	<b>5,438,900</b>	<b>23,577,038</b>	
<b>326- Department of Community Based Corrections</b>							
Operational Activities	<b>259,402</b>	<b>274,339</b>	<b>291,958</b>	<b>305,710</b>	<b>320,310</b>	<b>1,192,317</b>	
Recurrent Expenditure	249,652	263,839	276,958	280,410	288,510	1,109,717	
Capital Expenditure	9,750	10,500	15,000	25,300	31,800	82,600	
<b>Total Expenditure</b>	<b>259,402</b>	<b>274,339</b>	<b>291,958</b>	<b>305,710</b>	<b>320,310</b>	<b>1,192,317</b>	
<b>Grand Total</b>	<b>22,007,886</b>	<b>19,781,971</b>	<b>11,425,912</b>	<b>8,529,780</b>	<b>7,638,310</b>	<b>47,375,973</b>	
<b>Total Recurrent</b>	<b>6,106,453</b>	<b>6,892,746</b>	<b>8,278,162</b>	<b>7,432,680</b>	<b>6,571,110</b>	<b>29,174,698</b>	
<b>Total Capital</b>	<b>15,901,433</b>	<b>12,889,225</b>	<b>3,147,750</b>	<b>1,097,100</b>	<b>1,067,200</b>	<b>18,201,275</b>	

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

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2019
<b>Recurrent Expenditure</b>	<b>932,772</b>	<b>1,011,265</b>	<b>2,676,150</b>	<b>1,754,760</b>	<b>844,030</b>	<b>6,286,205</b>
Personal Emoluments	91,448	97,100	99,200	100,700	102,800	399,800
Salaries and Wages	45,464	48,000	64,200	66,700	69,200	248,100
Overtime and Holiday Payments	3,765	3,700	5,800	5,900	6,000	21,400
Other Allowances	42,218	45,400	29,200	28,100	27,600	130,300
<b>Travelling Expenses</b>	<b>2,571</b>	<b>4,200</b>	<b>4,100</b>	<b>4,400</b>	<b>5,100</b>	<b>17,800</b>
Domestic	718	1,500	1,600	1,800	2,100	7,000
Foreign	1,853	2,700	2,500	2,600	3,000	10,800
<b>Supplies</b>	<b>17,673</b>	<b>19,593</b>	<b>18,250</b>	<b>18,960</b>	<b>20,030</b>	<b>76,833</b>
Stationery and Office Requisites	5,490	6,500	4,700	5,000	5,400	21,600
Fuel	12,059	12,900	13,300	13,700	14,300	54,200
Diets and Uniforms	124	193	250	260	330	1,033
<b>Maintenance Expenditure</b>	<b>7,031</b>	<b>12,050</b>	<b>12,200</b>	<b>12,800</b>	<b>13,600</b>	<b>50,650</b>
Vehicles	6,121	10,000	10,200	10,400	10,800	41,400
Plant and Machinery	738	1,450	1,150	1,400	1,700	5,700
Buildings and Structures	172	600	850	1,000	1,100	3,550
<b>Services</b>	<b>65,077</b>	<b>77,550</b>	<b>101,300</b>	<b>106,700</b>	<b>111,100</b>	<b>396,650</b>
Transport	2,322	1,600	9,900	10,200	10,700	32,400
Postal and Communication	3,679	6,400	5,300	5,600	5,900	23,200
Electricity & Water	6,999	7,450	7,700	8,000	8,300	31,450
Rents and Local Taxes	41,518	42,000	44,000	46,000	47,000	179,000
Other	10,559	20,100	34,400	36,900	39,200	130,600
<b>Transfers</b>	<b>748,972</b>	<b>800,772</b>	<b>2,440,800</b>	<b>1,510,900</b>	<b>591,000</b>	<b>5,343,472</b>
Welfare Programmes	110,637	87,000	60,000	80,000	100,000	327,000
Public Institutions	637,689	712,972	2,180,000	1,200,000	225,000	4,317,972
Property Loan Interest to Public Servants	646	800	800	900	1,000	3,500
Other			200,000	230,000	265,000	695,000
<b>Other Recurrent Expenditure</b>			300	300	400	1,000
Implementation of the Official Languages Policy			300	300	400	1,000
<b>Capital Expenditure</b>	<b>13,690,165</b>	<b>11,712,075</b>	<b>2,142,000</b>	<b>632,100</b>	<b>725,600</b>	<b>15,211,775</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>19,589</b>	<b>12,400</b>	<b>6,200</b>	<b>5,100</b>	<b>6,800</b>	<b>30,500</b>
Buildings and Structures	15,701	7,600	2,100	700	1,300	11,700
Plant, Machinery and Equipment	71	1,000	700	800	1,100	3,600
Vehicles	3,816	3,800	3,400	3,600	4,400	15,200
<b>Acquisition of Capital Assets</b>	<b>65,882</b>	<b>25,600</b>	<b>26,300</b>	<b>26,400</b>	<b>7,100</b>	<b>85,400</b>
Vehicles	62,999					
Furniture and Office Equipment	1,312	2,000	2,300	2,400	2,700	9,400
Plant, Machinery and Equipment	1,571	3,600	4,000	4,000	4,400	16,000
Land and Land Improvements		20,000	20,000	20,000		60,000
<b>Capital Transfers</b>	<b>429,437</b>	<b>11,423,575</b>	<b>1,989,000</b>	<b>600,000</b>	<b>711,000</b>	<b>14,723,575</b>
Public Institutions	101,000	66,000	39,000	40,000	41,000	186,000
Development Assistance	328,437	11,357,575	1,950,000	560,000	670,000	14,537,575
<b>Capacity Building</b>	<b>490</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,300</b>
Staff Training	490	500	500	600	700	2,300
<b>Other Capital Expenditure</b>	<b>13,174,767</b>	<b>250,000</b>	<b>120,000</b>			<b>370,000</b>
Investments	13,174,767					
Other		250,000	120,000			370,000
<b>Total Expenditure</b>	<b>14,622,937</b>	<b>12,723,340</b>	<b>4,818,150</b>	<b>2,386,860</b>	<b>1,569,630</b>	<b>21,497,980</b>

<b>Total Financing</b>	<b>14,622,937</b>	<b>12,723,340</b>	<b>4,818,150</b>	<b>2,386,860</b>	<b>1,569,630</b>	<b>21,497,980</b>
Domestic	14,546,066	12,698,765	4,818,150	2,386,860	1,569,630	21,473,405
Foreign	76,871	24,575				24,575

### Employment Profile

Category	Approved	Actual
Senior Level	22	15
Tertiary Level	18	16
Secondary Level	115	98
Primary Level	55	48
Other (Casual/Temporary/Contract etc.)	1	1
<b>Total</b>	<b>211</b>	<b>178</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

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

**01 - Operational Activities**

**01 - Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>22,345</b>	<b>26,450</b>	<b>28,500</b>	<b>29,760</b>	<b>31,070</b>	<b>115,780</b>
				<b>Personal Emoluments</b>	<b>11,789</b>	<b>13,200</b>	<b>12,300</b>	<b>12,500</b>	<b>12,700</b>	<b>50,700</b>
1001				Salaries and Wages	5,700	6,000	7,000	7,300	7,600	27,900
1002				Overtime and Holiday Payments	909	1,000	1,300	1,400	1,500	5,200
1003				Other Allowances	5,180	6,200	4,000	3,800	3,600	17,600
				<b>Travelling Expenses</b>	<b>220</b>	<b>1,100</b>	<b>1,400</b>	<b>1,500</b>	<b>1,700</b>	<b>5,700</b>
1101				Domestic	217	400	400	500	600	1,900
1102				Foreign	3	700	1,000	1,000	1,100	3,800
				<b>Supplies</b>	<b>5,341</b>	<b>5,650</b>	<b>6,050</b>	<b>6,260</b>	<b>6,470</b>	<b>24,430</b>
1201				Stationery and Office Requisites	750	1,000	1,000	1,100	1,200	4,300
1202				Fuel	4,567	4,600	5,000	5,100	5,200	19,900
1203				Diets and Uniforms	24	50	50	60	70	230
				<b>Maintenance Expenditure</b>	<b>1,071</b>	<b>2,950</b>	<b>2,850</b>	<b>3,200</b>	<b>3,500</b>	<b>12,500</b>
1301				Vehicles	994	2,600	2,600	2,800	3,000	11,000
1302				Plant and Machinery	74	250	200	300	400	1,150
1303				Buildings and Structures	3	100	50	100	100	350
				<b>Services</b>	<b>3,924</b>	<b>3,550</b>	<b>5,900</b>	<b>6,300</b>	<b>6,700</b>	<b>22,450</b>
1401				Transport	784	1,000	3,300	3,400	3,500	11,200
1402				Postal and Communication	891	1,700	1,500	1,600	1,700	6,500
1403				Electricity & Water	550	350	500	600	700	2,150
1409				Other	1,698	500	600	700	800	2,600
				<b>Capital Expenditure</b>	<b>22,604</b>	<b>1,600</b>	<b>2,100</b>	<b>2,400</b>	<b>3,000</b>	<b>9,100</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,105</b>	<b>1,100</b>	<b>1,100</b>	<b>1,400</b>	<b>1,800</b>	<b>5,400</b>
2001				Buildings and Structures	250		100	200	300	600
2002				Plant, Machinery and Equipment		100	100	200	300	700
2003				Vehicles	855	1,000	900	1,000	1,200	4,100
				<b>Acquisition of Capital Assets</b>	<b>21,499</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>3,700</b>
2101				Vehicles	20,500					
2102				Furniture and Office Equipment	500	200	500	500	600	1,800
2103				Plant, Machinery and Equipment	500	300	500	500	600	1,900
				<b>Total Expenditure</b>	<b>44,949</b>	<b>28,050</b>	<b>30,600</b>	<b>32,160</b>	<b>34,070</b>	<b>124,880</b>
				<b>Total Financing</b>	<b>44,949</b>	<b>28,050</b>	<b>30,600</b>	<b>32,160</b>	<b>34,070</b>	<b>124,880</b>
11				Domestic	<b>44,949</b>	<b>28,050</b>	<b>30,600</b>	<b>32,160</b>	<b>34,070</b>	<b>124,880</b>
11				Domestic Funds	<b>44,949</b>	<b>28,050</b>	<b>30,600</b>	<b>32,160</b>	<b>34,070</b>	<b>124,880</b>

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

**01 - Operational Activities**

**02 - Administration and Establishment services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>779,077</b>	<b>865,072</b>	<b>2,539,950</b>	<b>1,595,250</b>	<b>660,700</b>	<b>5,660,972</b>
				<b>Personal Emoluments</b>	<b>68,164</b>	<b>72,000</b>	<b>75,500</b>	<b>76,700</b>	<b>78,500</b>	<b>302,700</b>
1001				Salaries and Wages	34,336	36,000	50,000	52,000	54,000	192,000
1002				Overtime and Holiday Payments	1,840	2,000	3,500	3,500	3,500	12,500
1003				Other Allowances	31,988	34,000	22,000	21,200	21,000	98,200
				<b>Travelling Expenses</b>	<b>1,906</b>	<b>2,400</b>	<b>1,800</b>	<b>1,800</b>	<b>2,100</b>	<b>8,100</b>
1101				Domestic	230	800	800	800	900	3,300
1102				Foreign	1,675	1,600	1,000	1,000	1,200	4,800
				<b>Supplies</b>	<b>7,346</b>	<b>9,100</b>	<b>7,350</b>	<b>7,650</b>	<b>8,200</b>	<b>32,300</b>
1201				Stationery and Office Requisites	3,995	5,000	3,200	3,300	3,500	15,000
1202				Fuel	3,251	4,000	4,000	4,200	4,500	16,700
1203				Diets and Uniforms	100	100	150	150	200	600
				<b>Maintenance Expenditure</b>	<b>4,324</b>	<b>6,200</b>	<b>6,500</b>	<b>6,700</b>	<b>7,100</b>	<b>26,500</b>
1301				Vehicles	3,627	4,800	5,000	5,000	5,200	20,000
1302				Plant and Machinery	578	1,000	800	900	1,000	3,700
1303				Buildings and Structures	119	400	700	800	900	2,800
				<b>Services</b>	<b>59,002</b>	<b>61,600</b>	<b>67,700</b>	<b>71,200</b>	<b>73,400</b>	<b>273,900</b>
1401				Transport	1,098	500	4,800	4,800	4,800	14,900
1402				Postal and Communication	2,191	3,500	3,000	3,100	3,200	12,800
1403				Electricity & Water	5,500	6,200	6,200	6,300	6,400	25,100
1404				Rents and Local Taxes	41,518	42,000	44,000	46,000	47,000	179,000
1409				Other	8,695	9,400	9,700	11,000	12,000	42,100
				<b>Transfers</b>	<b>646</b>	<b>800</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>3,500</b>
1506				Property Loan Interest to Public Servants	646	800	800	900	1,000	3,500
				<b>Other Recurrent Expenditure</b>			<b>300</b>	<b>300</b>	<b>400</b>	<b>1,000</b>
1703				Implementation of the Official Languages Policy			300	300	400	1,000
2				<b>Resettlement Authority</b>	<b>4,079</b>					
1503				Public Institutions	4,079					
4				<b>Rehabilitation of Persons, Properties &amp; Industries Authority</b>	<b>518,610</b>	<b>597,972</b>	<b>2,080,000</b>	<b>1,090,000</b>	<b>100,000</b>	<b>3,867,972</b>
1503				Public Institutions	518,610	597,972	2,080,000	1,090,000	100,000	3,867,972
01				Establishment Expenditure		65,000	80,000	90,000	100,000	335,000
02				Compensation Programme		532,972	2,000,000	1,000,000		3,532,972
5				<b>Bureau of the Commissioner General of Rehabilitation</b>			<b>200,000</b>	<b>230,000</b>	<b>265,000</b>	<b>695,000</b>
1508				Other			200,000	230,000	265,000	695,000
6				<b>Palmyrah Development Board</b>	<b>115,000</b>	<b>115,000</b>	<b>100,000</b>	<b>110,000</b>	<b>125,000</b>	<b>450,000</b>
1503				Public Institutions	115,000	115,000	100,000	110,000	125,000	450,000
				<b>Capital Expenditure</b>	<b>447,957</b>	<b>678,800</b>	<b>497,800</b>	<b>607,600</b>	<b>720,000</b>	<b>2,504,200</b>
				Rehabilitation and Improvement of Capital Assets	17,128	7,800	4,000	2,600	3,600	18,000
2001				Buildings and Structures	15,201	5,000	2,000	500	1,000	8,500
2002				Plant, Machinery and Equipment	71	800	500	500	600	2,400
2003				Vehicles	1,856	2,000	1,500	1,600	2,000	7,100
				<b>Acquisition of Capital Assets</b>	<b>902</b>	<b>4,500</b>	<b>4,300</b>	<b>4,400</b>	<b>4,700</b>	<b>17,900</b>
2102				Furniture and Office Equipment	319	1,500	1,300	1,400	1,500	5,700
2103				Plant, Machinery and Equipment	583	3,000	3,000	3,000	3,200	12,200
				<b>Capacity Building</b>	<b>490</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,300</b>
2401				Staff Training	490	500	500	600	700	2,300
4				<b>Rehabilitation of Persons, Properties &amp; Industries Authority</b>	<b>65,000</b>	<b>30,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>39,000</b>
2201				Public Institutions	65,000	30,000	3,000	3,000	3,000	39,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
5				<b>Bureau of the Commissioner General of Rehabilitation</b>	328,437	600,000	450,000	560,000	670,000	2,280,000
	2202			Development Assistance	328,437	600,000	450,000	560,000	670,000	2,280,000
	01			<i>Rehabilitation and Reintegration of ex-combatants</i>		100,000	50,000	60,000	70,000	280,000
	02			<i>Establishment of Rehabilitation Centers for Drug Dependent Persons</i>		500,000	400,000	500,000	600,000	2,000,000
6				<b>Palmyrah Development Board</b>	36,000	36,000	36,000	37,000	38,000	147,000
	2201			Public Institutions	36,000	36,000	36,000	37,000	38,000	147,000
				<b>Total Expenditure</b>	<b>1,227,034</b>	<b>1,543,872</b>	<b>3,037,750</b>	<b>2,202,850</b>	<b>1,380,700</b>	<b>8,165,172</b>
				<b>Total Financing</b>	<b>1,227,034</b>	<b>1,543,872</b>	<b>3,037,750</b>	<b>2,202,850</b>	<b>1,380,700</b>	<b>8,165,172</b>
				<b>Domestic</b>	<b>1,227,034</b>	<b>1,543,872</b>	<b>3,037,750</b>	<b>2,202,850</b>	<b>1,380,700</b>	<b>8,165,172</b>
11				Domestic Funds	1,227,034	1,543,872	3,037,750	2,202,850	1,380,700	8,165,172

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

**01 - Operational Activities**

**11 - State Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>20,714</b>	<b>22,743</b>	<b>23,700</b>	<b>24,750</b>	<b>26,260</b>	<b>97,453</b>
				<b>Personal Emoluments</b>	<b>11,495</b>	<b>11,900</b>	<b>11,400</b>	<b>11,500</b>	<b>11,600</b>	<b>46,400</b>
1001				Salaries and Wages	5,428	6,000	7,200	7,400	7,600	28,200
1002				Overtime and Holiday Payments	1,017	700	1,000	1,000	1,000	3,700
1003				Other Allowances	5,050	5,200	3,200	3,100	3,000	14,500
				<b>Travelling Expenses</b>	<b>446</b>	<b>700</b>	<b>900</b>	<b>1,100</b>	<b>1,300</b>	<b>4,000</b>
1101				Domestic	270	300	400	500	600	1,800
1102				Foreign	175	400	500	600	700	2,200
				<b>Supplies</b>	<b>4,987</b>	<b>4,843</b>	<b>4,850</b>	<b>5,050</b>	<b>5,360</b>	<b>20,103</b>
1201				Stationery and Office Requisites	745	500	500	600	700	2,300
1202				Fuel	4,242	4,300	4,300	4,400	4,600	17,600
1203				Diets and Uniforms		43	50	50	60	203
				<b>Maintenance Expenditure</b>	<b>1,635</b>	<b>2,900</b>	<b>2,850</b>	<b>2,900</b>	<b>3,000</b>	<b>11,650</b>
1301				Vehicles	1,499	2,600	2,600	2,600	2,600	10,400
1302				Plant and Machinery	86	200	150	200	300	850
1303				Buildings and Structures	49	100	100	100	100	400
				<b>Services</b>	<b>2,151</b>	<b>2,400</b>	<b>3,700</b>	<b>4,200</b>	<b>5,000</b>	<b>15,300</b>
1401				Transport	440	100	1,800	2,000	2,400	6,300
1402				Postal and Communication	597	1,200	800	900	1,000	3,900
1403				Electricity & Water	949	900	1,000	1,100	1,200	4,200
1409				Other	166	200	100	200	400	900
				<b>Capital Expenditure</b>	<b>44,836</b>	<b>4,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,600</b>	<b>10,900</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,356</b>	<b>3,500</b>	<b>1,100</b>	<b>1,100</b>	<b>1,400</b>	<b>7,100</b>
2001				Buildings and Structures	250	2,600				2,600
2002				Plant, Machinery and Equipment		100	100	100	200	500
2003				Vehicles	1,106	800	1,000	1,000	1,200	4,000
				<b>Acquisition of Capital Assets</b>	<b>43,481</b>	<b>600</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>3,800</b>
2101				Vehicles	42,499					
2102				Furniture and Office Equipment	493	300	500	500	600	1,900
2103				Plant, Machinery and Equipment	488	300	500	500	600	1,900
				<b>Total Expenditure</b>	<b>65,551</b>	<b>26,843</b>	<b>25,800</b>	<b>26,850</b>	<b>28,860</b>	<b>108,353</b>
				<b>Total Financing</b>	<b>65,551</b>	<b>26,843</b>	<b>25,800</b>	<b>26,850</b>	<b>28,860</b>	<b>108,353</b>
11				Domestic	65,551	26,843	25,800	26,850	28,860	108,353
11				Domestic Funds	65,551	26,843	25,800	26,850	28,860	108,353

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

**02 - Development Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	110,637	97,000	84,000	105,000	126,000	412,000
				Transfers	110,637	87,000	60,000	80,000	100,000	327,000
1501	01			Welfare Programmes	110,637	87,000	60,000	80,000	100,000	327,000
				Maintenance of welfare centers		87,000	60,000	80,000	100,000	327,000
32				<b>Task Force on Resettlement of Protracted IDPs in the Northern Province</b>		10,000	24,000	25,000	26,000	85,000
	1409			Other		10,000	24,000	25,000	26,000	85,000
				<b>Capital Expenditure</b>	13,174,767	11,027,575	1,640,000	20,000		12,687,575
16				North Sea Ltd - Development & Expansion of Fishing Net Factory (GOSL-India)	5,000					
	2502			Investments	5,000					
18				<b>Programme for Demining</b>	721	20,000	20,000	20,000		60,000
2105				Land and Land Improvements		20,000	20,000	20,000		60,000
2502	13			Investments	721					
25				<b>Housing Development Project (GOSL-PAKISTAN)</b>	31,350	11,000				11,000
2202	13			Development Assistance		11,000				11,000
2502	13			Investments	31,350					
26				<b>Housing Development Project (GOSL-KAZAKHSTAN)</b>	950	550				550
2202	13			Development Assistance		550				550
2502	13			Investments	950					
27				<b>Housing Development Project (GOSL-BAHRAIN)</b>	32,375	13,025				13,025
2202	13			Development Assistance		13,025				13,025
2502	13			Investments	32,375					
30				<b>Acceleration of Re-settlement Activities in Northern and Eastern Provinces</b>	13,047,062	9,000,000	750,000			9,750,000
2202				Development Assistance		9,000,000	750,000			9,750,000
2502				Investments	13,047,062					
31				<b>Strengthening the Palmyrah Research Institute</b>	45,834					
2502				Investments	45,834					
33				<b>Post-Conflict Emergency Assistance for Livelihood Restoration of Resettled Internally Displaced People in the North</b>	11,475					
2502	13			Investments	11,475					
34				<b>Drug prevention, eradication and rehabilitation of those who addicted to drugs</b>		50,000				50,000
2509				Other		50,000				50,000
35				<b>Resettlement of Protracted IDPs in Northern Province as recommended by the Task Force</b>	1,733,000	750,000				2,483,000
2202				Development Assistance	1,733,000	750,000				2,483,000
36				<b>Construction of Jaffna Cultural Center</b>	200,000	120,000				320,000
2509	17			Other	200,000	120,000				320,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Total Expenditure</b>	<b>13,285,404</b>	<b>11,124,575</b>	<b>1,724,000</b>	<b>125,000</b>	<b>126,000</b>	<b>13,099,575</b>
				<b>Total Financing</b>	<b>13,285,404</b>	<b>11,124,575</b>	<b>1,724,000</b>	<b>125,000</b>	<b>126,000</b>	<b>13,099,575</b>
				<b>Domestic</b>	<b>13,208,533</b>	<b>11,100,000</b>	<b>1,724,000</b>	<b>125,000</b>	<b>126,000</b>	<b>13,075,000</b>
11	Domestic Funds				13,208,533	10,900,000	1,604,000	125,000	126,000	12,755,000
17	Foreign Finance Associated Costs					200,000	120,000			320,000
	<b>Foreign</b>				<b>76,871</b>	<b>24,575</b>				<b>24,575</b>
13	Foreign Grants				76,871	24,575				24,575

\* Provisions for housing development have been provided under the Ministry of Housing and Constructions from year 2018 and onwards, including the projects of 145-02-03-30-2202 and 145-02-03-35-2202.

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

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2019
<b>Recurrent Expenditure</b>	<b>131,703</b>	<b>149,898</b>	<b>154,460</b>	<b>198,310</b>	<b>201,170</b>	<b>703,838</b>
Personal Emoluments	63,725	76,000	78,500	79,400	80,700	314,600
Salaries and Wages	30,917	42,000	51,000	52,800	55,000	200,800
Overtime and Holiday Payments	1,050	1,000	1,500	1,500	1,500	5,500
Other Allowances	31,758	33,000	26,000	25,100	24,200	108,300
<b>Travelling Expenses</b>	<b>1,669</b>	<b>2,000</b>	<b>2,000</b>	<b>2,100</b>	<b>2,300</b>	<b>8,400</b>
Domestic	1,396	1,500	1,500	1,500	1,600	6,100
Foreign	273	500	500	600	700	2,300
<b>Supplies</b>	<b>2,283</b>	<b>2,558</b>	<b>2,160</b>	<b>2,360</b>	<b>2,770</b>	<b>9,848</b>
Stationery and Office Requisites	1,500	1,600	1,200	1,300	1,500	5,600
Fuel	723	900	900	1,000	1,200	4,000
Diets and Uniforms	60	58	60	60	70	248
<b>Maintenance Expenditure</b>	<b>1,504</b>	<b>1,900</b>	<b>1,800</b>	<b>2,000</b>	<b>2,200</b>	<b>7,900</b>
Vehicles	678	900	800	900	900	3,500
Plant and Machinery	826	1,000	1,000	1,100	1,300	4,400
<b>Services</b>	<b>30,201</b>	<b>31,340</b>	<b>63,900</b>	<b>64,100</b>	<b>64,500</b>	<b>223,840</b>
Transport	495	540	600	600	700	2,440
Postal and Communication	989	1,100	1,100	1,200	1,300	4,700
Electricity & Water	1,978	1,600	2,100	2,200	2,300	8,200
Rents and Local Taxes	3,240	5,100	5,100	5,100	5,200	20,500
Other	23,500	23,000	55,000	55,000	55,000	188,000
<b>Transfers</b>	<b>32,321</b>	<b>36,100</b>	<b>6,100</b>	<b>48,350</b>	<b>48,700</b>	<b>139,250</b>
Welfare Programmes	25,853	30,000		42,000	42,000	114,000
Property Loan Interest to Public Servants	69	100	100	150	200	550
Other	6,400	6,000	6,000	6,200	6,500	24,700
<b>Capital Expenditure</b>	<b>95,103</b>	<b>94,650</b>	<b>94,650</b>	<b>107,200</b>	<b>108,300</b>	<b>404,800</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,876</b>	<b>2,250</b>	<b>2,250</b>	<b>2,300</b>	<b>2,700</b>	<b>9,500</b>
Buildings and Structures	1,492	1,500	1,500	1,500	1,700	6,200
Vehicles	384	750	750	800	1,000	3,300
<b>Acquisition of Capital Assets</b>	<b>2,039</b>	<b>4,100</b>	<b>4,100</b>	<b>4,500</b>	<b>5,100</b>	<b>17,800</b>
Furniture and Office Equipment	1,769	3,500	3,500	3,800	4,300	15,100
Plant, Machinery and Equipment	270	600	600	700	800	2,700
<b>Capacity Building</b>	<b>197</b>	<b>300</b>	<b>300</b>	<b>400</b>	<b>500</b>	<b>1,500</b>
Staff Training	197	300	300	400	500	1,500
<b>Other Capital Expenditure</b>	<b>90,990</b>	<b>88,000</b>	<b>88,000</b>	<b>100,000</b>	<b>100,000</b>	<b>376,000</b>
Investments	90,990					
Infrastructure Development		88,000	88,000	100,000	100,000	376,000
<b>Total Expenditure</b>	<b>226,806</b>	<b>244,548</b>	<b>249,110</b>	<b>305,510</b>	<b>309,470</b>	<b>1,108,638</b>
<b>Total Financing</b>	<b>226,806</b>	<b>244,548</b>	<b>249,110</b>	<b>305,510</b>	<b>309,470</b>	<b>1,108,638</b>
Domestic	226,806	244,548	249,110	305,510	309,470	1,108,638

**Employment Profile**

Category	Approved	Actual
Senior Level	6	5
Tertiary Level	1	
Secondary Level	154	127
Primary Level	23	16
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>184</b>	<b>148</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

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

**02 - Development Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016			2017		2018		2019		2020		2017 - 2020 Total		
							Revised Budget	Estimate	Projections									
					2016	2017	2018	2019	2020	2016	2017	2018	2019	2020	2017 - 2020 Total			
				<b>Recurrent Expenditure</b>	<b>131,703</b>	<b>149,898</b>	<b>154,460</b>	<b>198,310</b>	<b>201,170</b>	<b>703,838</b>						Rs '000		
				<b>Personal Emoluments</b>	<b>63,725</b>	<b>76,000</b>	<b>78,500</b>	<b>79,400</b>	<b>80,700</b>	<b>314,600</b>								
	1001			Salaries and Wages	30,917	42,000	51,000	52,800	55,000	200,800								
	1002			Overtime and Holiday Payments	1,050	1,000	1,500	1,500	1,500	5,500								
	1003			Other Allowances	31,758	33,000	26,000	25,100	24,200	108,300								
				<b>Travelling Expenses</b>	<b>1,669</b>	<b>2,000</b>	<b>2,000</b>	<b>2,100</b>	<b>2,300</b>	<b>8,400</b>								
	1101			Domestic	1,396	1,500	1,500	1,500	1,600	6,100								
	1102			Foreign	273	500	500	600	700	2,300								
				<b>Supplies</b>	<b>2,283</b>	<b>2,558</b>	<b>2,160</b>	<b>2,360</b>	<b>2,770</b>	<b>9,848</b>								
	1201			Stationery and Office Requisites	1,500	1,600	1,200	1,300	1,500	5,600								
	1202			Fuel	723	900	900	1,000	1,200	4,000								
	1203			Diets and Uniforms	60	58	60	60	70	248								
				<b>Maintenance Expenditure</b>	<b>1,504</b>	<b>1,900</b>	<b>1,800</b>	<b>2,000</b>	<b>2,200</b>	<b>7,900</b>								
	1301			Vehicles	678	900	800	900	900	3,500								
	1302			Plant and Machinery	826	1,000	1,000	1,100	1,300	4,400								
				<b>Services</b>	<b>26,701</b>	<b>28,340</b>	<b>58,900</b>	<b>59,100</b>	<b>59,500</b>	<b>205,840</b>								
	1401			Transport	495	540	600	600	700	2,440								
	1402			Postal and Communication	989	1,100	1,100	1,200	1,300	4,700								
	1403			Electricity & Water	1,978	1,600	2,100	2,200	2,300	8,200								
	1404			Rents and Local Taxes	3,240	5,100	5,100	5,100	5,200	20,500								
	1409			Other	20,000	20,000	50,000	50,000	50,000	170,000								
				<b>Transfers</b>	<b>6,469</b>	<b>6,100</b>	<b>6,100</b>	<b>6,350</b>	<b>6,700</b>	<b>25,250</b>								
	1506			Property Loan Interest to Public Servants	69	100	100	150	200	550								
	1508			Other	6,400	6,000	6,000	6,200	6,500	24,700								
2				<b>Uniforms for Dhamma School Teachers*</b>	<b>8,000</b>	<b>8,000</b>		<b>12,000</b>	<b>12,000</b>	<b>32,000</b>								
	1501			Welfare Programmes	8,000	8,000		12,000	12,000	32,000								
3				<b>Liabrary Book Allowances for Dhamma School Teachers *</b>	<b>8,100</b>	<b>10,000</b>		<b>12,000</b>	<b>12,000</b>	<b>34,000</b>								
	1501			Welfare Programmes	8,100	10,000		12,000	12,000	34,000								
4				<b>Dhamma School Teachers' Training Programmes</b>	<b>3,500</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>18,000</b>								
	1409			Other	3,500	3,000	5,000	5,000	5,000	18,000								
7				<b>"Dahami Diriya" Monthly Allowances for Dhamma School Teachers *</b>	<b>9,753</b>	<b>12,000</b>		<b>18,000</b>	<b>18,000</b>	<b>48,000</b>								
	1501			Welfare Programmes	9,753	12,000		18,000	18,000	48,000								
				<b>Capital Expenditure</b>	<b>95,103</b>	<b>94,650</b>	<b>94,650</b>	<b>107,200</b>	<b>108,300</b>	<b>404,800</b>								
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,876</b>	<b>2,250</b>	<b>2,250</b>	<b>2,300</b>	<b>2,700</b>	<b>9,500</b>								
	2001			Buildings and Structures	1,492	1,500	1,500	1,500	1,700	6,200								
	2003			Vehicles	384	750	750	800	1,000	3,300								
				<b>Acquisition of Capital Assets</b>	<b>2,039</b>	<b>2,600</b>	<b>2,600</b>	<b>2,900</b>	<b>3,300</b>	<b>11,400</b>								
	2102			Furniture and Office Equipment	1,769	2,000	2,000	2,200	2,500	8,700								
	2103			Plant, Machinery and Equipment	270	600	600	700	800	2,700								
				<b>Capacity Building</b>	<b>197</b>	<b>300</b>	<b>300</b>	<b>400</b>	<b>500</b>	<b>1,500</b>								
	2401			Staff Training	197	300	300	400	500	1,500								
5				<b>Renovation and Rehabilitation of Infrastructure Facilities of Hindu Temples</b>	<b>89,490</b>	<b>88,000</b>	<b>88,000</b>	<b>100,000</b>	<b>100,000</b>	<b>376,000</b>								
	2502			Investments	89,490													
	2506			Infrastructure Development		88,000	88,000	100,000	100,000	376,000								

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
6				<b>Furniture for Dhamma Schools</b>	1,500	1,500	1,500	1,600	1,800	6,400
	2102			Furniture and Office Equipment		1,500	1,500	1,600	1,800	6,400
	2502			Investments	1,500					
				<b>Total Expenditure</b>	<b>226,806</b>	<b>244,548</b>	<b>249,110</b>	<b>305,510</b>	<b>309,470</b>	<b>1,108,638</b>
				<b>Total Financing</b>	<b>226,806</b>	<b>244,548</b>	<b>249,110</b>	<b>305,510</b>	<b>309,470</b>	<b>1,108,638</b>
				<b>Domestic</b>	<b>226,806</b>	<b>244,548</b>	<b>249,110</b>	<b>305,510</b>	<b>309,470</b>	<b>1,108,638</b>
11				Domestic Funds	226,806	244,548	249,110	305,510	309,470	1,108,638

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

**Head 232 - Department of Prisons**  
**Summary**

Description	2016	2017	2018	Rs '000					
				Revised Budget	Estimate	2019	2020	2017-2020 Projections	Total
<b>Recurrent Expenditure</b>	<b>4,792,326</b>	<b>5,467,744</b>	<b>5,170,594</b>	<b>5,199,200</b>	<b>5,237,400</b>	<b>21,074,938</b>			
Personal Emoluments	3,240,518	3,693,000	3,540,000	3,552,000	3,570,000	14,355,000			
Salaries and Wages	1,335,341	1,686,000	1,845,000	1,900,000	1,960,000	7,391,000			
Overtime and Holiday Payments	397,943	370,000	480,000	480,000	480,000	1,810,000			
Other Allowances	1,507,233	1,637,000	1,215,000	1,172,000	1,130,000	5,154,000			
<b>Travelling Expenses</b>	<b>118,402</b>	<b>115,000</b>	<b>115,000</b>	<b>116,500</b>	<b>119,000</b>	<b>465,500</b>			
Domestic	115,117	110,000	110,000	111,000	113,000	444,000			
Foreign	3,285	5,000	5,000	5,500	6,000	21,500			
<b>Supplies</b>	<b>1,106,105</b>	<b>1,300,000</b>	<b>1,175,094</b>	<b>1,184,100</b>	<b>1,193,200</b>	<b>4,852,394</b>			
Stationery and Office Requisites	17,533	19,000	18,000	19,000	20,000	76,000			
Fuel	179,860	165,000	160,000	162,000	165,000	652,000			
Diets and Uniforms	871,558	1,085,000	966,094	972,000	975,000	3,998,094			
Medical Supplies	1,572	1,000	1,000	1,100	1,200	4,300			
Other	35,582	30,000	30,000	30,000	32,000	122,000			
<b>Maintenance Expenditure</b>	<b>58,823</b>	<b>70,000</b>	<b>68,000</b>	<b>69,500</b>	<b>71,000</b>	<b>278,500</b>			
Vehicles	48,230	55,000	55,000	55,000	55,000	220,000			
Plant and Machinery	6,310	10,000	8,000	9,000	10,000	37,000			
Buildings and Structures	4,284	5,000	5,000	5,500	6,000	21,500			
<b>Services</b>	<b>242,390</b>	<b>263,894</b>	<b>245,500</b>	<b>249,600</b>	<b>256,200</b>	<b>1,015,194</b>			
Transport	1,049	3,500	2,000	2,000	2,500	10,000			
Postal and Communication	19,942	20,000	20,000	21,000	22,000	83,000			
Electricity & Water	207,224	225,000	210,000	212,000	215,000	862,000			
Rents and Local Taxes	2,676	3,500	3,500	3,600	3,700	14,300			
Other	11,500	11,894	10,000	11,000	13,000	45,894			
<b>Transfers</b>	<b>26,088</b>	<b>25,850</b>	<b>27,000</b>	<b>27,500</b>	<b>28,000</b>	<b>108,350</b>			
Property Loan Interest to Public Servants	25,388	25,000	27,000	27,500	28,000	107,500			
Other	700	850				850			
<b>Capital Expenditure</b>	<b>2,106,414</b>	<b>1,072,000</b>	<b>896,100</b>	<b>332,500</b>	<b>201,500</b>	<b>2,502,100</b>			
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>61,207</b>	<b>62,000</b>	<b>42,000</b>	<b>42,500</b>	<b>48,000</b>	<b>194,500</b>			
Buildings and Structures	44,591	45,000	25,000	25,000	30,000	125,000			
Plant, Machinery and Equipment	4,942	5,000	5,000	5,500	6,000	21,500			
Vehicles	11,673	12,000	12,000	12,000	12,000	48,000			
<b>Acquisition of Capital Assets</b>	<b>215,094</b>	<b>997,000</b>	<b>844,600</b>	<b>280,500</b>	<b>143,000</b>	<b>2,265,100</b>			
Vehicles	13,256								
Furniture and Office Equipment	164,846	139,000	119,600	120,500	128,000	507,100			
Plant, Machinery and Equipment	36,992	10,000	10,000	10,000	15,000	45,000			
Buildings and Structures		843,000	710,000	150,000		1,703,000			
Software Development		5,000	5,000			10,000			
<b>Capacity Building</b>	<b>7,813</b>	<b>10,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,500</b>	<b>28,500</b>			
Staff Training	7,813	10,000	6,000	6,000	6,500	28,500			
<b>Other Capital Expenditure</b>	<b>1,822,301</b>	<b>3,000</b>	<b>3,500</b>	<b>3,500</b>	<b>4,000</b>	<b>14,000</b>			
Investments	1,822,301								
Other		3,000	3,500	3,500	4,000	14,000			
<b>Total Expenditure</b>	<b>6,898,740</b>	<b>6,539,744</b>	<b>6,066,694</b>	<b>5,531,700</b>	<b>5,438,900</b>	<b>23,577,038</b>			
<b>Total Financing</b>	<b>6,898,740</b>	<b>6,539,744</b>	<b>6,066,694</b>	<b>5,531,700</b>	<b>5,438,900</b>	<b>23,577,038</b>			
Domestic	6,898,740	6,539,744	6,066,694	5,531,700	5,438,900	23,577,038			

### Employment Profile

Category	Approved	Actual
Senior Level	161	87
Tertiary Level	119	51
Secondary Level	7,173	5,412
Primary Level	419	321
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>7,872</b>	<b>5,871</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 232 Department of Prisons**

**01 - Operational Activities**

**01 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2017 - 2020 Total	Rs '000		
								Projections					
								2020	2017 - 2020 Total				
				<b>Recurrent Expenditure</b>	<b>4,792,326</b>	<b>5,467,744</b>	<b>5,170,594</b>	<b>5,199,200</b>	<b>5,237,400</b>	<b>21,074,938</b>			
				<b>Personal Emoluments</b>	<b>3,240,518</b>	<b>3,693,000</b>	<b>3,540,000</b>	<b>3,552,000</b>	<b>3,570,000</b>	<b>14,355,000</b>			
1001				Salaries and Wages	1,335,341	1,686,000	1,845,000	1,900,000	1,960,000	7,391,000			
1002				Overtime and Holiday Payments	397,943	370,000	480,000	480,000	480,000	1,810,000			
1003				Other Allowances	1,507,233	1,637,000	1,215,000	1,172,000	1,130,000	5,154,000			
				<b>Travelling Expenses</b>	<b>118,402</b>	<b>115,000</b>	<b>115,000</b>	<b>116,500</b>	<b>119,000</b>	<b>465,500</b>			
1101				Domestic	115,117	110,000	110,000	111,000	113,000	444,000			
1102				Foreign		3,285	5,000	5,000	5,500	6,000	21,500		
				<b>Supplies</b>	<b>1,106,105</b>	<b>1,300,000</b>	<b>1,175,094</b>	<b>1,184,100</b>	<b>1,193,200</b>	<b>4,852,394</b>			
1201				Stationery and Office Requisites	17,533	19,000	18,000	19,000	20,000	76,000			
1202				Fuel	179,860	165,000	160,000	162,000	165,000	652,000			
1203				Diets and Uniforms	871,558	1,085,000	966,094	972,000	975,000	3,998,094			
01				Diets		1,025,000	911,400	912,000	915,000	3,763,400			
02				Uniforms		60,000	54,694	60,000	60,000	234,694			
1204				Medical Supplies	1,572	1,000	1,000	1,100	1,200	4,300			
1205				Other	35,582	30,000	30,000	30,000	32,000	122,000			
				<b>Maintenance Expenditure</b>	<b>58,823</b>	<b>70,000</b>	<b>68,000</b>	<b>69,500</b>	<b>71,000</b>	<b>278,500</b>			
1301				Vehicles	48,230	55,000	55,000	55,000	55,000	220,000			
1302				Plant and Machinery	6,310	10,000	8,000	9,000	10,000	37,000			
1303				Buildings and Structures	4,284	5,000	5,000	5,500	6,000	21,500			
				<b>Services</b>	<b>242,390</b>	<b>263,894</b>	<b>245,500</b>	<b>249,600</b>	<b>256,200</b>	<b>1,015,194</b>			
1401				Transport	1,049	3,500	2,000	2,000	2,500	10,000			
1402				Postal and Communication	19,942	20,000	20,000	21,000	22,000	83,000			
1403				Electricity & Water	207,224	225,000	210,000	212,000	215,000	862,000			
1404				Rents and Local Taxes	2,676	3,500	3,500	3,600	3,700	14,300			
1409				Other	11,500	11,894	10,000	11,000	13,000	45,894			
				<b>Transfers</b>	<b>26,088</b>	<b>25,850</b>	<b>27,000</b>	<b>27,500</b>	<b>28,000</b>	<b>108,350</b>			
1506				Property Loan Interest to Public	25,388	25,000	27,000	27,500	28,000	107,500			
1508				Servants						850			
				Other	700	850				850			
				<b>Capital Expenditure</b>	<b>2,106,414</b>	<b>1,072,000</b>	<b>896,100</b>	<b>332,500</b>	<b>201,500</b>	<b>2,502,100</b>			
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>61,207</b>	<b>62,000</b>	<b>42,000</b>	<b>42,500</b>	<b>48,000</b>	<b>194,500</b>			
2001				Buildings and Structures	44,591	45,000	25,000	25,000	30,000	125,000			
2002				Plant, Machinery and Equipment	4,942	5,000	5,000	5,500	6,000	21,500			
2003				Vehicles	11,673	12,000	12,000	12,000	12,000	48,000			
				<b>Acquisition of Capital Assets</b>	<b>215,094</b>	<b>154,000</b>	<b>134,600</b>	<b>130,500</b>	<b>143,000</b>	<b>562,100</b>			
2101				Vehicles	13,256								
2102				Furniture and Office Equipment	164,846	139,000	119,600	120,500	128,000	507,100			
01				Furniture		30,000	30,000	30,000	35,000	125,000			
02				Information Technology Instruments		30,000	13,600	14,000	15,000	72,600			
03				Security Equipment		75,000	75,000	75,000	76,000	301,000			
04				Training and Industrial Equipment		4,000	1,000	1,500	2,000	8,500			
2103				Plant, Machinery and Equipment	36,992	10,000	10,000	10,000	15,000	45,000			
2106				Software Development		5,000	5,000			10,000			
				<b>Capacity Building</b>	<b>7,813</b>	<b>10,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,500</b>	<b>28,500</b>			
2401				Staff Training	7,813	10,000	6,000	6,000	6,500	28,500			
1				<b>Construction of Pallekele Prison Complex</b>	<b>18,959</b>	<b>100,000</b>	<b>300,000</b>			<b>400,000</b>			
2104				Buildings and Structures			100,000	300,000			400,000		
2502				Investments		18,959							

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total			
								Projections					
3				<b>Construction of Jaffna Prison Stage 11</b>	172,557	150,000	300,000	150,000		600,000			
	2104			Buildings and Structures		150,000	300,000	150,000		600,000			
	2502			Investments	172,557								
5				<b>Relocation of Prisons in Other Districts</b>	1,623,243	593,000	110,000			703,000			
	2104			Buildings and Structures		593,000	110,000			703,000			
	01			<i>Tangalle</i>			110,000			110,000			
	2502			Investments	1,623,243								
7				<b>Construction of Office Building at Headquarters Premises</b>	4,558								
	2502			Investments	4,558								
8				<b>Rehabilitation of Prisoners</b>	2,985	3,000	3,500	3,500	4,000	14,000			
	2502			Investments	2,985								
	2509			Other		3,000	3,500	3,500	4,000	14,000			
	<b>Total Expenditure</b>				<b>6,898,740</b>	<b>6,539,744</b>	<b>6,066,694</b>	<b>5,531,700</b>	<b>5,438,900</b>	<b>23,577,038</b>			
<b>Total Financing</b>					<b>6,898,740</b>	<b>6,539,744</b>	<b>6,066,694</b>	<b>5,531,700</b>	<b>5,438,900</b>	<b>23,577,038</b>			
<b>Domestic</b>					<b>6,898,740</b>	<b>6,539,744</b>	<b>6,066,694</b>	<b>5,531,700</b>	<b>5,438,900</b>	<b>23,577,038</b>			
11	Domestic Funds				6,898,740	6,539,744	6,066,694	5,531,700	5,438,900	23,577,038			

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

Description	2016	2017	2018	2019		2017-2020 Projections	2020 Total
				Revised Budget	Estimate		
<b>Recurrent Expenditure</b>	<b>249,652</b>	<b>263,839</b>	<b>276,958</b>	<b>280,410</b>	<b>288,510</b>	<b>1,109,717</b>	
Personal Emoluments	226,960	236,200	236,400	239,000	242,700	954,300	
Salaries and Wages	108,462	145,400	168,000	173,000	179,000	665,400	
Overtime and Holiday Payments	399	400	1,500	1,500	1,500	4,900	
Other Allowances	118,100	90,400	66,900	64,500	62,200	284,000	
<b>Travelling Expenses</b>	<b>5,308</b>	<b>8,150</b>	<b>6,300</b>	<b>6,400</b>	<b>6,700</b>	<b>27,550</b>	
Domestic	5,308	8,000	6,000	6,100	6,200	26,300	
Foreign		150	300	300	500	1,250	
<b>Supplies</b>	<b>2,946</b>	<b>3,140</b>	<b>3,108</b>	<b>3,410</b>	<b>3,710</b>	<b>13,368</b>	
Stationery and Office Requisites	2,454	2,200	2,200	2,300	2,400	9,100	
Fuel	456	800	800	900	1,000	3,500	
Diets and Uniforms	36	40	8	10	10	68	
Other		100	100	200	300	700	
<b>Maintenance Expenditure</b>	<b>907</b>	<b>1,300</b>	<b>1,500</b>	<b>1,700</b>	<b>1,900</b>	<b>6,400</b>	
Vehicles	488	800	800	900	900	3,400	
Plant and Machinery	363	400	600	700	800	2,500	
Buildings and Structures	56	100	100	100	200	500	
<b>Services</b>	<b>11,472</b>	<b>13,449</b>	<b>27,450</b>	<b>27,600</b>	<b>31,000</b>	<b>99,499</b>	
Transport	125	200	200	200	200	800	
Postal and Communication	2,398	2,400	3,000	3,000	3,200	11,600	
Electricity & Water	1,190	1,200	1,500	1,600	1,700	6,000	
Rents and Local Taxes	5,579	6,049	10,750	10,800	10,900	38,499	
Other	2,180	3,600	12,000	12,000	15,000	42,600	
<b>Transfers</b>	<b>2,059</b>	<b>1,600</b>	<b>2,100</b>	<b>2,200</b>	<b>2,300</b>	<b>8,200</b>	
Property Loan Interest to Public Servants	2,059	1,600	2,100	2,200	2,300	8,200	
<b>Other Recurrent Expenditure</b>			<b>100</b>	<b>100</b>	<b>200</b>	<b>400</b>	
Implementation of the Official Languages Policy			100	100	200	400	
<b>Capital Expenditure</b>	<b>9,750</b>	<b>10,500</b>	<b>15,000</b>	<b>25,300</b>	<b>31,800</b>	<b>82,600</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>724</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>4,600</b>	
Buildings and Structures	450	600	600	700	800	2,700	
Plant, Machinery and Equipment	189	200	200	200	300	900	
Vehicles	85	200	200	300	300	1,000	
<b>Acquisition of Capital Assets</b>	<b>3,681</b>	<b>4,000</b>	<b>5,000</b>	<b>5,100</b>	<b>5,400</b>	<b>19,500</b>	
Furniture and Office Equipment	3,186	3,000	4,000	4,000	4,200	15,200	
Plant, Machinery and Equipment	495	1,000	1,000	1,100	1,200	4,300	
<b>Capacity Building</b>	<b>4,959</b>	<b>5,000</b>	<b>4,000</b>	<b>4,000</b>	<b>5,000</b>	<b>18,000</b>	
Staff Training	4,959	5,000	4,000	4,000	5,000	18,000	
<b>Other Capital Expenditure</b>	<b>387</b>	<b>500</b>	<b>5,000</b>	<b>15,000</b>	<b>20,000</b>	<b>40,500</b>	
Investments	387						
Other		500	5,000	15,000	20,000	40,500	
<b>Total Expenditure</b>	<b>259,402</b>	<b>274,339</b>	<b>291,958</b>	<b>305,710</b>	<b>320,310</b>	<b>1,192,317</b>	
<b>Total Financing</b>	<b>259,402</b>	<b>274,339</b>	<b>291,958</b>	<b>305,710</b>	<b>320,310</b>	<b>1,192,317</b>	
Domestic	259,402	274,339	291,958	305,710	320,310	1,192,317	

### Employment Profile

Category	Approved	Actual
Senior Level	4	2
Tertiary Level	124	107
Secondary Level	468	394
Primary Level	11	6
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>607</b>	<b>509</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

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

**01 - Operational Activities**

**01 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016			2017		2018		2019		2020		2017 - 2020 Total		
							Revised Budget	Estimate	Projections									
					2016	2017	2018	2019	2020	2016	2017	2018	2019	2020	2017 - 2020 Total			
				<b>Recurrent Expenditure</b>	<b>249,652</b>	<b>263,839</b>	<b>276,958</b>	<b>280,410</b>	<b>288,510</b>	<b>1,109,717</b>								
				<b>Personal Emoluments</b>	<b>226,960</b>	<b>236,200</b>	<b>236,400</b>	<b>239,000</b>	<b>242,700</b>	<b>954,300</b>								
1001				Salaries and Wages	108,462	145,400	168,000	173,000	179,000	665,400								
1002				Overtime and Holiday Payments	399	400	1,500	1,500	1,500	4,900								
1003				Other Allowances	118,100	90,400	66,900	64,500	62,200	284,000								
				<b>Travelling Expenses</b>	<b>5,308</b>	<b>8,150</b>	<b>6,300</b>	<b>6,400</b>	<b>6,700</b>	<b>27,550</b>								
1101				Domestic	5,308	8,000	6,000	6,100	6,200	26,300								
1102				Foreign		150	300	300	500	1,250								
				<b>Supplies</b>	<b>2,946</b>	<b>3,140</b>	<b>3,108</b>	<b>3,410</b>	<b>3,710</b>	<b>13,368</b>								
1201				Stationery and Office Requisites	2,454	2,200	2,200	2,300	2,400	9,100								
1202				Fuel	456	800	800	900	1,000	3,500								
1203				Diets and Uniforms	36	40	8	10	10	68								
1205				Other		100	100	200	300	700								
				<b>Maintenance Expenditure</b>	<b>907</b>	<b>1,300</b>	<b>1,500</b>	<b>1,700</b>	<b>1,900</b>	<b>6,400</b>								
1301				Vehicles	488	800	800	900	900	3,400								
1302				Plant and Machinery	363	400	600	700	800	2,500								
1303				Buildings and Structures	56	100	100	100	200	500								
				<b>Services</b>	<b>11,472</b>	<b>13,449</b>	<b>27,450</b>	<b>27,600</b>	<b>31,000</b>	<b>99,499</b>								
1401				Transport	125	200	200	200	200	800								
1402				Postal and Communication	2,398	2,400	3,000	3,000	3,200	11,600								
1403				Electricity & Water	1,190	1,200	1,500	1,600	1,700	6,000								
1404				Rents and Local Taxes	5,579	6,049	10,750	10,800	10,900	38,499								
1409				Other	2,180	3,600	12,000	12,000	15,000	42,600								
				<b>Transfers</b>	<b>2,059</b>	<b>1,600</b>	<b>2,100</b>	<b>2,200</b>	<b>2,300</b>	<b>8,200</b>								
1506				Property Loan Interest to Public Servants	2,059	1,600	2,100	2,200	2,300	8,200								
				<b>Other Recurrent Expenditure</b>			<b>100</b>	<b>100</b>	<b>200</b>	<b>400</b>								
1703				Implementation of the Official Languages Policy			100	100	200	400								
				<b>Capital Expenditure</b>	<b>9,750</b>	<b>10,500</b>	<b>15,000</b>	<b>25,300</b>	<b>31,800</b>	<b>82,600</b>								
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>724</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>4,600</b>								
2001				Buildings and Structures	450	600	600	700	800	2,700								
2002				Plant, Machinery and Equipment	189	200	200	200	300	900								
2003				Vehicles	85	200	200	300	300	1,000								
				<b>Acquisition of Capital Assets</b>	<b>3,681</b>	<b>4,000</b>	<b>5,000</b>	<b>5,100</b>	<b>5,400</b>	<b>19,500</b>								
2102				Furniture and Office Equipment	3,186	3,000	4,000	4,000	4,200	15,200								
2103				Plant, Machinery and Equipment	495	1,000	1,000	1,100	1,200	4,300								
				<b>Capacity Building</b>	<b>4,959</b>	<b>5,000</b>	<b>4,000</b>	<b>4,000</b>	<b>5,000</b>	<b>18,000</b>								
2401				Staff Training	4,959	5,000	4,000	4,000	5,000	18,000								
				<b>Other Capital Expenditure</b>	<b>387</b>	<b>500</b>				<b>500</b>								
2502				Investments	387													
2509				Other		500				500								
1				Correction of substance abused offenders under the community based correction order			5,000	15,000	20,000	40,000								
				Other			5,000	15,000	20,000	40,000								
				<b>Total Expenditure</b>	<b>259,402</b>	<b>274,339</b>	<b>291,958</b>	<b>305,710</b>	<b>320,310</b>	<b>1,192,317</b>								
				<b>Total Financing</b>	<b>259,402</b>	<b>274,339</b>	<b>291,958</b>	<b>305,710</b>	<b>320,310</b>	<b>1,192,317</b>								
				<b>Domestic</b>	<b>259,402</b>	<b>274,339</b>	<b>291,958</b>	<b>305,710</b>	<b>320,310</b>	<b>1,192,317</b>								
11				Domestic Funds	259,402	274,339	291,958	305,710	320,310	1,192,317								



# **Ministry of Regional Development**



## **ESTIMATES - 2018**

### **Ministry of Regional Development**

#### **Key Functions**

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

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

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

Matters relating to soil conservation in selected areas.

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

National Agricultural Diversification and Settlement Authority (Hadabima Authority)

## Ministry of Regional Development

### (a) Outcome of the Ministry

Improved livelihood of the communities while minimizing the regional disparities of the country.

### (b) General Information

Activities	2015	2016
<b>01. Soil Conservation &amp; Watershed Management</b>		
a. Establishment of the soil conservation models	25 Units	40 Units
b. "Sobha Sisu Nana Paura" school based soil conservation demonstration programme	38 Schools	44 Schools
c. Soil Conservation Programmes	3113.2 ha.	2741.0 ha.
<b>02. Rural Development Management</b>		
a. Basic Conservation Management	80 Programmes	80 Programmes
b. Rural Leadership Development	9 Programmes	10 Programmes
<b>03. Theoretical and Technical Training</b>		
a. Technical training for Soil Conservation and Watershed Management	83 Programmes	80 Programmes

Source : Hadabima Authority of Sri Lanka

### (c) Employment Profile \*

Ministry	A	B	C	D	Other	Total
Ministry of Regional Development	10	1	22	13	41	87
Hadabima Authority of Sri Lanka	5	14	33	37		89

Salaries and allowances are calculated 2018 on the basis of above actual cadre.

Source : Ministry of Regional Development

**(d) Development Activities**

Programme	2018 Provision Rs. Mn.	KPI	Major targets of relevant SDGs
Regional Development Programme	500	Number of projects completed	12.4 By 2020, achieve the environmentally sound management of chemicals and all wastes throughout their life cycle, in accordance with agreed international framework, and significantly reduce their release to air, water and soil in order to minimize their advance impacts on human health and the environment.
Soil Conservation Programme		Number of Hectares conserved	
Farmer Training Programme	100	Number of Training Programmes provided	
Coordination of specified projects		Number of Specified projects conducted	



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

Description	2016	2017	2018	2019		2017 - 2020 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>482,348</b>	<b>344,641</b>	<b>352,755</b>	<b>356,075</b>	<b>360,525</b>	<b>1,413,996</b>
Personal Emoluments	14,941	42,550	42,995	44,075	45,875	175,495
Salaries and Wages	6,695	23,050	26,900	29,000	31,100	110,050
Overtime and Holiday Payments	673	5,800	2,925	2,925	3,125	14,775
Other Allowances	7,574	13,700	13,170	12,150	11,650	50,670
<b>Travelling Expenses</b>	<b>231</b>	<b>3,600</b>	<b>3,000</b>	<b>3,300</b>	<b>3,600</b>	<b>13,500</b>
Domestic	104	1,600	1,000	1,100	1,200	4,900
Foreign	127	2,000	2,000	2,200	2,400	8,600
<b>Supplies</b>	<b>6,037</b>	<b>10,377</b>	<b>9,200</b>	<b>9,500</b>	<b>9,900</b>	<b>38,977</b>
Stationery and Office Requisites	2,028	2,250	1,550	1,650	1,750	7,200
Fuel	3,931	7,977	7,500	7,700	8,000	31,177
Diets and Uniforms	78	150	150	150	150	600
<b>Maintenance Expenditure</b>	<b>3,992</b>	<b>6,250</b>	<b>5,550</b>	<b>5,750</b>	<b>6,250</b>	<b>23,800</b>
Vehicles	3,970	4,500	4,000	4,200	4,500	17,200
Plant and Machinery		1,000	900	900	1,000	3,800
Buildings and Structures	22	750	650	650	750	2,800
<b>Services</b>	<b>395,957</b>	<b>165,934</b>	<b>176,310</b>	<b>176,650</b>	<b>177,050</b>	<b>695,944</b>
Transport	2	4,200	3,600	3,600	3,600	15,000
Postal and Communication	748	2,800	2,700	2,800	2,900	11,200
Electricity & Water	2,623	15,450	9,950	9,950	9,950	45,300
Rents and Local Taxes	388,155	135,984	144,560	144,600	144,600	569,744
Lease Rental for Vehicles Procured Under Operational Leasing			11,000	11,000	11,000	33,000
Other	4,431	7,500	4,500	4,700	5,000	21,700
<b>Transfers</b>	<b>61,190</b>	<b>115,930</b>	<b>115,700</b>	<b>116,800</b>	<b>117,850</b>	<b>466,280</b>
Public Institutions	61,190	115,430	115,400	116,500	117,500	464,830
Property Loan Interest to Public Servants		500	300	300	350	1,450
<b>Capital Expenditure</b>	<b>176,117</b>	<b>313,825</b>	<b>620,000</b>	<b>616,750</b>	<b>621,100</b>	<b>2,171,675</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>44,057</b>	<b>41,325</b>	<b>6,400</b>	<b>6,150</b>	<b>6,300</b>	<b>60,175</b>
Buildings and Structures	43,378	23,075	1,250	1,350	1,450	27,125
Plant, Machinery and Equipment	400	600	600	650	700	2,550
Vehicles	279	17,650	4,550	4,150	4,150	30,500
<b>Acquisition of Capital Assets</b>	<b>75,227</b>	<b>21,500</b>	<b>11,600</b>	<b>3,600</b>	<b>2,600</b>	<b>39,300</b>
Vehicles	48,375					
Furniture and Office Equipment	25,551	20,500	10,500	2,500	1,500	35,000
Plant, Machinery and Equipment	1,300	1,000	1,100	1,100	1,100	4,300
<b>Capital Transfers</b>	<b>56,672</b>	<b>200,000</b>	<b>600,000</b>	<b>605,000</b>	<b>610,000</b>	<b>2,015,000</b>
Public Institutions	56,672	200,000	600,000	605,000	610,000	2,015,000
<b>Capacity Building</b>		<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,200</b>	<b>7,200</b>
Staff Training		1,000	2,000	2,000	2,200	7,200
<b>Other Capital Expenditure</b>	<b>161</b>	<b>50,000</b>				<b>50,000</b>
Investments	161					
Infrastructure Development		50,000				50,000
<b>Total Expenditure</b>	<b>658,465</b>	<b>658,466</b>	<b>972,755</b>	<b>972,825</b>	<b>981,625</b>	<b>3,585,671</b>
<b>Total Financing</b>	<b>658,465</b>	<b>658,466</b>	<b>972,755</b>	<b>972,825</b>	<b>981,625</b>	<b>3,585,671</b>
Domestic	658,465	658,466	972,755	972,825	981,625	3,585,671

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

Head No	Description	2016	2017	2018	2019	2020	2017 - 2020	Rs '000
			Revised Budget	Estimate	Projections	Total		
147- Minister of Regional Development								
<b>Operational Activities</b>	<b>540,603</b>	<b>343,036</b>	<b>257,355</b>	<b>251,325</b>	<b>254,125</b>	<b>1,105,841</b>		
Recurrent Expenditure	421,158	229,211	237,355	239,575	243,025	949,166		
Capital Expenditure	119,445	113,825	20,000	11,750	11,100	156,675		
<b>Development Activities</b>	<b>117,862</b>	<b>315,430</b>	<b>715,400</b>	<b>721,500</b>	<b>727,500</b>	<b>2,479,830</b>		
Recurrent Expenditure	61,190	115,430	115,400	116,500	117,500	464,830		
Capital Expenditure	56,672	200,000	600,000	605,000	610,000	2,015,000		
<b>Total Expenditure</b>	<b>658,465</b>	<b>658,466</b>	<b>972,755</b>	<b>972,825</b>	<b>981,625</b>	<b>3,585,671</b>		
Recurrent Expenditure	482,348	344,641	352,755	356,075	360,525	1,413,996		
Capital Expenditure	176,117	313,825	620,000	616,750	621,100	2,171,675		
<b>Grand Total</b>	<b>658,465</b>	<b>658,466</b>	<b>972,755</b>	<b>972,825</b>	<b>981,625</b>	<b>3,585,671</b>		
<b>Total Recurrent</b>	<b>482,348</b>	<b>344,641</b>	<b>352,755</b>	<b>356,075</b>	<b>360,525</b>	<b>1,413,996</b>		
<b>Total Capital</b>	<b>176,117</b>	<b>313,825</b>	<b>620,000</b>	<b>616,750</b>	<b>621,100</b>	<b>2,171,675</b>		

**Head 147 - Minister of Regional Development**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2017-2020 Total
<b>Recurrent Expenditure</b>	<b>482,348</b>	<b>344,641</b>	<b>352,755</b>	<b>356,075</b>	<b>360,525</b>	<b>1,413,996</b>
Personal Emoluments	14,941	42,550	42,995	44,075	45,875	175,495
Salaries and Wages	6,695	23,050	26,900	29,000	31,100	110,050
Overtime and Holiday Payments	673	5,800	2,925	2,925	3,125	14,775
Other Allowances	7,574	13,700	13,170	12,150	11,650	50,670
<b>Travelling Expenses</b>	<b>231</b>	<b>3,600</b>	<b>3,000</b>	<b>3,300</b>	<b>3,600</b>	<b>13,500</b>
Domestic	104	1,600	1,000	1,100	1,200	4,900
Foreign	127	2,000	2,000	2,200	2,400	8,600
<b>Supplies</b>	<b>6,037</b>	<b>10,377</b>	<b>9,200</b>	<b>9,500</b>	<b>9,900</b>	<b>38,977</b>
Stationery and Office Requisites	2,028	2,250	1,550	1,650	1,750	7,200
Fuel	3,931	7,977	7,500	7,700	8,000	31,177
Diets and Uniforms	78	150	150	150	150	600
<b>Maintenance Expenditure</b>	<b>3,992</b>	<b>6,250</b>	<b>5,550</b>	<b>5,750</b>	<b>6,250</b>	<b>23,800</b>
Vehicles	3,970	4,500	4,000	4,200	4,500	17,200
Plant and Machinery		1,000	900	900	1,000	3,800
Buildings and Structures	22	750	650	650	750	2,800
<b>Services</b>	<b>395,957</b>	<b>165,934</b>	<b>176,310</b>	<b>176,650</b>	<b>177,050</b>	<b>695,944</b>
Transport	2	4,200	3,600	3,600	3,600	15,000
Postal and Communication	748	2,800	2,700	2,800	2,900	11,200
Electricity & Water	2,623	15,450	9,950	9,950	9,950	45,300
Rents and Local Taxes	388,155	135,984	144,560	144,600	144,600	569,744
Lease Rental for Vehicles Procured Under Operational Leasing			11,000	11,000	11,000	33,000
Other	4,431	7,500	4,500	4,700	5,000	21,700
<b>Transfers</b>	<b>61,190</b>	<b>115,930</b>	<b>115,700</b>	<b>116,800</b>	<b>117,850</b>	<b>466,280</b>
Public Institutions	61,190	115,430	115,400	116,500	117,500	464,830
Property Loan Interest to Public Servants		500	300	300	350	1,450
<b>Capital Expenditure</b>	<b>176,117</b>	<b>313,825</b>	<b>620,000</b>	<b>616,750</b>	<b>621,100</b>	<b>2,171,675</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>44,057</b>	<b>41,325</b>	<b>6,400</b>	<b>6,150</b>	<b>6,300</b>	<b>60,175</b>
Buildings and Structures	43,378	23,075	1,250	1,350	1,450	27,125
Plant, Machinery and Equipment	400	600	600	650	700	2,550
Vehicles	279	17,650	4,550	4,150	4,150	30,500
<b>Acquisition of Capital Assets</b>	<b>75,227</b>	<b>21,500</b>	<b>11,600</b>	<b>3,600</b>	<b>2,600</b>	<b>39,300</b>
Vehicles	48,375					
Furniture and Office Equipment	25,551	20,500	10,500	2,500	1,500	35,000
Plant, Machinery and Equipment	1,300	1,000	1,100	1,100	1,100	4,300
<b>Capital Transfers</b>	<b>56,672</b>	<b>200,000</b>	<b>600,000</b>	<b>605,000</b>	<b>610,000</b>	<b>2,015,000</b>
Public Institutions	56,672	200,000	600,000	605,000	610,000	2,015,000
<b>Capacity Building</b>		<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,200</b>	<b>7,200</b>
Staff Training		1,000	2,000	2,000	2,200	7,200
<b>Other Capital Expenditure</b>	<b>161</b>	<b>50,000</b>				<b>50,000</b>
Investments	161					50,000
Infrastructure Development		50,000				50,000
<b>Total Expenditure</b>	<b>658,465</b>	<b>658,466</b>	<b>972,755</b>	<b>972,825</b>	<b>981,625</b>	<b>3,585,671</b>
<b>Total Financing</b>	<b>658,465</b>	<b>658,466</b>	<b>972,755</b>	<b>972,825</b>	<b>981,625</b>	<b>3,585,671</b>
Domestic	658,465	658,466	972,755	972,825	981,625	3,585,671

### **Employment Profile**

Category	Approved	Actual
Senior Level	22	15
Tertiary Level	20	15
Secondary Level	101	55
Primary Level	67	50
Other (Casual/Temporary/Contract etc.)	59	41
<b>Total</b>	<b>269</b>	<b>176</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 147 Minister of Regional Development**

**01 - Operational Activities**

**01 - Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	11,633	23,750	23,475	23,675	23,875	94,775
				<b>Personal Emoluments</b>	5,470	10,250	9,975	10,075	10,175	40,475
1001				Salaries and Wages	3,032	5,250	5,900	6,000	6,100	23,250
1002				Overtime and Holiday Payments	228	1,900	1,925	1,925	1,925	7,675
1003				Other Allowances	2,210	3,100	2,150	2,150	2,150	9,550
				<b>Travelling Expenses</b>	32	1,500	1,500	1,600	1,700	6,300
1101				Domestic	32	500	500	500	500	2,000
1102				Foreign		1,000	1,000	1,100	1,200	4,300
				<b>Supplies</b>	3,256	5,300	5,300	5,300	5,300	21,200
1201				Stationery and Office Requisites	633	750	750	750	750	3,000
1202				Fuel	2,594	4,500	4,500	4,500	4,500	18,000
1203				Diets and Uniforms	29	50	50	50	50	200
				<b>Maintenance Expenditure</b>	1,106	2,750	2,750	2,750	2,750	11,000
1301				Vehicles	1,106	2,000	2,000	2,000	2,000	8,000
1302				Plant and Machinery		500	500	500	500	2,000
1303				Buildings and Structures		250	250	250	250	1,000
				<b>Services</b>	1,769	3,950	3,950	3,950	3,950	15,800
1401				Transport		1,200	1,200	1,200	1,200	4,800
1402				Postal and Communication	68	1,300	1,300	1,300	1,300	5,200
1403				Electricity & Water	703	950	950	950	950	3,800
1409				Other	998	500	500	500	500	2,000
				<b>Capital Expenditure</b>	64,991	39,325	2,500	2,500	2,500	46,825
				<b>Rehabilitation and Improvement of Capital Assets</b>	10,234	38,325	1,500	1,500	1,500	42,825
2001				Buildings and Structures	10,000	22,075	250	250	250	22,825
2002				Plant, Machinery and Equipment	200	100	100	100	100	400
2003				Vehicles	34	16,150	1,150	1,150	1,150	19,600
				<b>Acquisition of Capital Assets</b>	54,756	1,000	1,000	1,000	1,000	4,000
2101				Vehicles	48,375					
2102				Furniture and Office Equipment	5,581	500	500	500	500	2,000
2103				Plant, Machinery and Equipment	800	500	500	500	500	2,000
				<b>Total Expenditure</b>	76,624	63,075	25,975	26,175	26,375	141,600
				<b>Total Financing</b>	76,624	63,075	25,975	26,175	26,375	141,600
				<b>Domestic</b>	76,624	63,075	25,975	26,175	26,375	141,600
11				Domestic Funds	76,624	63,075	25,975	26,175	26,375	141,600

**HEAD - 147 Minister of Regional Development**

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>409,525</b>	<b>205,461</b>	<b>213,880</b>	<b>215,900</b>	<b>219,150</b>	<b>854,391</b>
				<b>Personal Emoluments</b>	<b>9,471</b>	<b>32,300</b>	<b>33,020</b>	<b>34,000</b>	<b>35,700</b>	<b>135,020</b>
1001				Salaries and Wages	3,663	17,800	21,000	23,000	25,000	86,800
1002				Overtime and Holiday Payments	445	3,900	1,000	1,000	1,200	7,100
1003				Other Allowances	5,363	10,600	11,020	10,000	9,500	41,120
				<b>Travelling Expenses</b>	<b>199</b>	<b>2,100</b>	<b>1,500</b>	<b>1,700</b>	<b>1,900</b>	<b>7,200</b>
1101				Domestic	72	1,100	500	600	700	2,900
1102				Foreign	127	1,000	1,000	1,100	1,200	4,300
				<b>Supplies</b>	<b>2,781</b>	<b>5,077</b>	<b>3,900</b>	<b>4,200</b>	<b>4,600</b>	<b>17,777</b>
1201				Stationery and Office Requisites	1,395	1,500	800	900	1,000	4,200
1202				Fuel	1,337	3,477	3,000	3,200	3,500	13,177
1203				Diets and Uniforms	49	100	100	100	100	400
				<b>Maintenance Expenditure</b>	<b>2,886</b>	<b>3,500</b>	<b>2,800</b>	<b>3,000</b>	<b>3,500</b>	<b>12,800</b>
1301				Vehicles	2,864	2,500	2,000	2,200	2,500	9,200
1302				Plant and Machinery		500	400	400	500	1,800
1303				Buildings and Structures	22	500	400	400	500	1,800
				<b>Services</b>	<b>394,189</b>	<b>161,984</b>	<b>172,360</b>	<b>172,700</b>	<b>173,100</b>	<b>680,144</b>
1401				Transport	2	3,000	2,400	2,400	2,400	10,200
1402				Postal and Communication	680	1,500	1,400	1,500	1,600	6,000
1403				Electricity & Water	1,920	14,500	9,000	9,000	9,000	41,500
1404				Rents and Local Taxes	388,155	135,984	144,560	144,600	144,600	569,744
1408				Lease Rental for Vehicles Procured Under Operational Leasing			11,000	11,000	11,000	33,000
1409				Other	3,433	7,000	4,000	4,200	4,500	19,700
				<b>Transfers</b>		<b>500</b>	<b>300</b>	<b>300</b>	<b>350</b>	<b>1,450</b>
1506				Property Loan Interest to Public Servants		500	300	300	350	1,450
				<b>Capital Expenditure</b>	<b>54,454</b>	<b>74,500</b>	<b>17,500</b>	<b>9,250</b>	<b>8,600</b>	<b>109,850</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>33,823</b>	<b>3,000</b>	<b>4,900</b>	<b>4,650</b>	<b>4,800</b>	<b>17,350</b>
2001				Buildings and Structures	33,378	1,000	1,000	1,100	1,200	4,300
2002				Plant, Machinery and Equipment	200	500	500	550	600	2,150
2003				Vehicles	245	1,500	3,400	3,000	3,000	10,900
				<b>Acquisition of Capital Assets</b>	<b>20,470</b>	<b>20,500</b>	<b>10,600</b>	<b>2,600</b>	<b>1,600</b>	<b>35,300</b>
2102				Furniture and Office Equipment	19,970	20,000	10,000	2,000	1,000	33,000
2103				Plant, Machinery and Equipment	500	500	600	600	600	2,300
				<b>Capacity Building</b>		<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,200</b>	<b>7,200</b>
2401				Staff Training		1,000	2,000	2,000	2,200	7,200
				<b>Other Capital Expenditure</b>	<b>161</b>	<b>50,000</b>				<b>50,000</b>
2502				Investments	161					
2506				Infrastructure Development		50,000				50,000
				<b>Total Expenditure</b>	<b>463,979</b>	<b>279,961</b>	<b>231,380</b>	<b>225,150</b>	<b>227,750</b>	<b>964,241</b>
				<b>Total Financing</b>	<b>463,979</b>	<b>279,961</b>	<b>231,380</b>	<b>225,150</b>	<b>227,750</b>	<b>964,241</b>
11				Domestic	<b>463,979</b>	<b>279,961</b>	<b>231,380</b>	<b>225,150</b>	<b>227,750</b>	<b>964,241</b>
11				Domestic Funds	<b>463,979</b>	<b>279,961</b>	<b>231,380</b>	<b>225,150</b>	<b>227,750</b>	<b>964,241</b>

**HEAD - 147 Minister of Regional Development**

**02 - Development Activities**

**04 - Public Institutions**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	61,190	115,430	115,400	116,500	117,500	464,830
1				National Agricultural Diversification and Settlement Authority (Hadabima Authority)	61,190	79,000	79,000	80,000	81,000	319,000
	1503			Public Institutions	61,190	79,000	79,000	80,000	81,000	319,000
2				<b>Regional Development</b>		36,430	36,400	36,500	36,500	145,830
	1503			Public Institutions		36,430	36,400	36,500	36,500	145,830
				<b>Capital Expenditure</b>	56,672	200,000	600,000	605,000	610,000	2,015,000
1				National Agricultural Diversification and Settlement Authority (Hadabima Authority)	56,672	100,000	100,000	105,000	110,000	415,000
	2201			Public Institutions	56,672	100,000	100,000	105,000	110,000	415,000
2				<b>Regional Development</b>		100,000	500,000	500,000	500,000	1,600,000
	2201			Public Institutions *		100,000	500,000	500,000	500,000	1,600,000
				<b>Total Expenditure</b>	117,862	315,430	715,400	721,500	727,500	2,479,830
				<b>Total Financing</b>	117,862	315,430	715,400	721,500	727,500	2,479,830
				<b>Domestic</b>	117,862	315,430	715,400	721,500	727,500	2,479,830
11				Domestic Funds	117,862	315,430	715,400	721,500	727,500	2,479,830

\* Unable to spend without prior approval of the Treasury



# **Ministry of Development Assignment**



## ESTIMATES - 2018

### Ministry of Development Assignment

#### Key Functions

Coordination, direction, monitoring and evaluation of projects at national and provincial levels

Coordination with other relevant Ministries to ensure effective implementation of development projects / programmes

Liaison with the Cabinet Committee on Economic Management on development projects

Assisting the Minister of National Policies and Economic Affairs in monitoring and evaluation of national policies

#### Department

Department of Project Management and Monitoring

#### Statutory Institutions & Public Corporations

Employees' Trust Fund

Academy of Financial Studies ( Miloda)

## Ministry of Development Assignment

### (a) Outcome of the Ministry

Accelerated development in the country through establishing an effective monitoring and evaluating system for development programmes and projects

### (b) General Information

#### Training Courses Conducted by MILODA

Training Courses	No. of Officers Trained		
	2015	2016	2017*
Financial Studies	1,109	1,216	560
Computer Related Trainings	809	2,180	2,031
Language Studies	-	253	294
General Management	210	379	102
Other	3,364	4,205	2,416
<b>Total</b>	<b>5,492</b>	<b>8,233</b>	<b>5,403</b>

\*up to 2017.10.10

Source: Ministry of Development Assignment

### (c) Major projects to be implemented in 2018

Name of the Project	2018 Allocation (Rs. Mn)	Targets	KPI	Major Targets of Relevant SDG's
Lagging Regions Development Programme	1,000.0	Improvement of infrastructure facilities and initiate the livelihood development programmes	No. of projects implemented, % of physical progress of each project	1.2 reduce the number of people living under the poverty line 9.1 develop sustainable infrastructure minimizing regional disparities focussing on equitable access to all
Enhancing Training Facilities of Academy of Financial Studies	50.0	Training 10,000 government officers through local and international trainers	No. of officers provided with training facility	4.7 ensure all learners acquire the knowledge & skills needed for sustainable development

**Ministry of Development Assignment**  
**Summary**

Description	2016	2017	2018	2019		2017 - 2020 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>87,843</b>	<b>122,577</b>	<b>220,545</b>	<b>228,835</b>	<b>236,975</b>	<b>808,932</b>
Personal Emoluments	48,055	70,350	83,825	84,025	84,025	322,225
Salaries and Wages	24,057	39,800	53,800	55,950	57,700	207,250
Overtime and Holiday Payments	604	1,250	3,675	3,675	3,675	12,275
Other Allowances	23,394	29,300	26,350	24,400	22,650	102,700
<b>Travelling Expenses</b>	<b>202</b>	<b>1,100</b>	<b>7,600</b>	<b>9,310</b>	<b>11,020</b>	<b>29,030</b>
Domestic	202	800	2,500	3,200	3,900	10,400
Foreign		300	5,100	6,110	7,120	18,630
<b>Supplies</b>	<b>4,064</b>	<b>7,637</b>	<b>16,770</b>	<b>18,890</b>	<b>21,010</b>	<b>64,307</b>
Stationery and Office Requisites	1,386	2,200	5,250	5,900	6,550	19,900
Fuel	2,610	4,645	6,900	7,650	8,400	27,595
Diets and Uniforms	68	190	590	700	810	2,290
Other		602	4,030	4,640	5,250	14,522
<b>Maintenance Expenditure</b>	<b>3,276</b>	<b>4,515</b>	<b>6,550</b>	<b>8,310</b>	<b>10,220</b>	<b>29,595</b>
Vehicles	2,907	4,200	4,950	5,600	6,400	21,150
Plant and Machinery	369	315	1,100	1,710	2,320	5,445
Buildings and Structures			500	1,000	1,500	3,000
<b>Services</b>	<b>31,394</b>	<b>37,975</b>	<b>105,000</b>	<b>107,400</b>	<b>109,700</b>	<b>360,075</b>
Transport	1,801	3,500	5,000	5,750	6,400	20,650
Postal and Communication	2,739	3,340	7,300	8,100	8,900	27,640
Electricity & Water			4,100	4,650	5,200	13,950
Rents and Local Taxes	25,698	26,000	59,600	59,600	59,600	204,800
Lease Rental for Vehicles Procured Under Operational Leasing			27,000	27,000	27,000	81,000
Other	1,156	5,135	2,000	2,300	2,600	12,035
<b>Transfers</b>	<b>852</b>	<b>1,000</b>	<b>700</b>	<b>800</b>	<b>900</b>	<b>3,400</b>
Property Loan Interest to Public Servants	852	1,000	700	800	900	3,400
<b>Other Recurrent Expenditure</b>			<b>100</b>	<b>100</b>	<b>100</b>	<b>300</b>
Implementation of the Official Languages Policy			100	100	100	300
<b>Capital Expenditure</b>	<b>23,147</b>	<b>170,763</b>	<b>1,071,800</b>	<b>22,200</b>	<b>22,600</b>	<b>1,287,363</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>160</b>		<b>1,600</b>	<b>2,300</b>	<b>3,000</b>	<b>6,900</b>
Plant, Machinery and Equipment	33		600	1,200	1,800	3,600
Vehicles	127		1,000	1,100	1,200	3,300
<b>Acquisition of Capital Assets</b>	<b>883</b>	<b>66,600</b>	<b>5,700</b>	<b>6,400</b>	<b>7,100</b>	<b>85,800</b>
Vehicles		59,800				59,800
Furniture and Office Equipment	868	5,800	5,700	6,400	7,100	25,000
Plant, Machinery and Equipment	15	1,000				1,000
<b>Capital Transfers</b>		<b>11,500</b>				<b>11,500</b>
Development Assistance		11,500				11,500
<b>Capacity Building</b>	<b>11,492</b>	<b>82,100</b>	<b>56,500</b>	<b>7,500</b>	<b>8,500</b>	<b>154,600</b>
Staff Training	11,492	82,100	56,500	7,500	8,500	154,600
<b>Other Capital Expenditure</b>	<b>10,612</b>	<b>10,563</b>	<b>1,008,000</b>	<b>6,000</b>	<b>4,000</b>	<b>1,028,563</b>
Investments	10,612					
Infrastructure Development		10,563	8,000	6,000	4,000	28,563
Other			1,000,000			1,000,000
<b>Total Expenditure</b>	<b>110,990</b>	<b>293,340</b>	<b>1,292,345</b>	<b>251,035</b>	<b>259,575</b>	<b>2,096,295</b>
<b>Total Financing</b>	<b>110,990</b>	<b>293,340</b>	<b>1,292,345</b>	<b>251,035</b>	<b>259,575</b>	<b>2,096,295</b>
Domestic	100,690	213,340	1,292,345	251,035	259,575	2,016,295
Foreign	10,300	80,000				80,000

**Ministry of Development Assignment**  
**Programme Summary**

Head No	Description	2016	2017	2018	2019	2020	2017 - 2020	Rs '000
			Revised Budget	Estimate	Projections	Total		
148- Minister of Development Assignment								
Operational Activities	10,300	181,300	1,189,725	148,575	157,375	1,676,975		
Recurrent Expenditure		25,000	129,625	136,675	143,675	434,975		
Capital Expenditure	10,300	156,300	1,060,100	11,900	13,700	1,242,000		
Total Expenditure	10,300	181,300	1,189,725	148,575	157,375	1,676,975		
280- Department of Project Management and Monitoring								
Development Activities	100,690	112,040	102,620	102,460	102,200	419,320		
Recurrent Expenditure	87,843	97,577	90,920	92,160	93,300	373,957		
Capital Expenditure	12,847	14,463	11,700	10,300	8,900	45,363		
Total Expenditure	100,690	112,040	102,620	102,460	102,200	419,320		
Grand Total	110,990	293,340	1,292,345	251,035	259,575	2,096,295		
Total Recurrent	87,843	122,577	220,545	228,835	236,975	808,932		
Total Capital	23,147	170,763	1,071,800	22,200	22,600	1,287,363		

**Head 148 - Minister of Development Assignment**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2019-2020 Total
<b>Recurrent Expenditure</b>	<b>25,000</b>		<b>129,625</b>		<b>136,675</b>	<b>143,675</b>
Personal Emoluments	13,000		33,275		33,275	112,825
Salaries and Wages	7,700		20,200		20,950	21,700
Overtime and Holiday Payments	500		2,925		2,925	9,275
Other Allowances	4,800		10,150		9,400	8,650
<b>Travelling Expenses</b>	<b>400</b>		<b>7,000</b>		<b>8,600</b>	<b>10,200</b>
Domestic	300		2,000		2,600	3,200
Foreign	100		5,000		6,000	7,000
<b>Supplies</b>	<b>3,425</b>		<b>12,300</b>		<b>14,100</b>	<b>15,900</b>
Stationery and Office Requisites	800		3,750		4,300	4,850
Fuel	1,945		4,000		4,550	5,100
Diets and Uniforms	110		550		650	750
Other	570		4,000		4,600	5,200
<b>Maintenance Expenditure</b>	<b>1,700</b>		<b>3,950</b>		<b>5,600</b>	<b>7,300</b>
Vehicles	1,700		2,450		3,000	3,600
Plant and Machinery			1,000		1,600	2,200
Buildings and Structures			500		1,000	1,500
<b>Services</b>	<b>6,475</b>		<b>73,000</b>		<b>75,000</b>	<b>76,900</b>
Transport	1,600		3,000		3,650	4,200
Postal and Communication	440		4,300		4,900	5,500
Electricity & Water			4,100		4,650	5,200
Rents and Local Taxes			33,600		33,600	33,600
Lease Rental for Vehicles Procured Under Operational Leasing			27,000		27,000	27,000
Other	4,435		1,000		1,200	1,400
<b>Other Recurrent Expenditure</b>			<b>100</b>		<b>100</b>	<b>100</b>
Implementation of the Official Languages Policy			100		100	100
<b>Capital Expenditure</b>	<b>10,300</b>		<b>156,300</b>		<b>1,060,100</b>	<b>11,900</b>
<b>Rehabilitation and Improvement of Capital Assets</b>				<b>1,600</b>	<b>2,300</b>	<b>3,000</b>
Plant, Machinery and Equipment				600	1,200	1,800
Vehicles				1,000	1,100	1,200
<b>Acquisition of Capital Assets</b>			<b>64,700</b>		<b>4,500</b>	<b>5,100</b>
Vehicles			59,800			59,800
Furniture and Office Equipment			3,900		4,500	5,100
Plant, Machinery and Equipment			1,000			1,000
<b>Capital Transfers</b>			<b>11,500</b>			<b>11,500</b>
Development Assistance			11,500			11,500
<b>Capacity Building</b>	<b>10,300</b>		<b>80,100</b>		<b>54,000</b>	<b>4,500</b>
Staff Training	10,300		80,100		54,000	4,500
<b>Other Capital Expenditure</b>					<b>1,000,000</b>	<b>1,000,000</b>
Other					1,000,000	1,000,000
<b>Total Expenditure</b>	<b>10,300</b>		<b>181,300</b>		<b>1,189,725</b>	<b>148,575</b>
<b>Total Financing</b>	<b>10,300</b>		<b>181,300</b>		<b>1,189,725</b>	<b>148,575</b>
Domestic			101,300		1,189,725	148,575
Foreign			10,300		80,000	157,375
						80,000

### Employment Profile

Category	Approved	Actual
Senior Level	15	12
Tertiary Level	1	
Secondary Level	19	4
Primary Level	14	5
<b>Total</b>	<b>49</b>	<b>21</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

Note: The allocation given under the Department of Project Management and Monitoring for expenses of the Ministry of Development Assignment for 2017 is shown as the 2017 Revised Estimate along with 2018 Estimates of the Ministry

**HEAD - 148 Minister of Development Assignment**

**01 - Operational Activities**

**01 - Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>10,345</b>	<b>38,125</b>	<b>40,075</b>	<b>41,875</b>	<b>130,420</b>	
				<b>Personal Emoluments</b>	<b>4,000</b>	<b>9,075</b>	<b>9,075</b>	<b>9,075</b>	<b>31,225</b>	
1001				Salaries and Wages	2,200	5,000	5,250	5,500	17,950	
1002				Overtime and Holiday Payments	300	1,925	1,925	1,925	6,075	
1003				Other Allowances	1,500	2,150	1,900	1,650	7,200	
				<b>Travelling Expenses</b>	<b>300</b>	<b>2,000</b>	<b>2,600</b>	<b>3,200</b>	<b>8,100</b>	
1101				Domestic	200	1,000	1,100	1,200	3,500	
1102				Foreign	100	1,000	1,500	2,000	4,600	
				<b>Supplies</b>	<b>1,605</b>	<b>6,300</b>	<b>7,000</b>	<b>7,700</b>	<b>22,605</b>	
1201				Stationery and Office Requisites		750	800	850	2,400	
1202				Fuel	1,545	3,500	4,000	4,500	13,545	
1203				Diets and Uniforms	60	50	100	150	360	
1205				Other		2,000	2,100	2,200	6,300	
				<b>Maintenance Expenditure</b>	<b>1,600</b>	<b>2,750</b>	<b>3,100</b>	<b>3,300</b>	<b>10,750</b>	
1301				Vehicles	1,600	2,250	2,500	2,600	8,950	
1302				Plant and Machinery		500	600	700	1,800	
				<b>Services</b>	<b>2,840</b>	<b>18,000</b>	<b>18,300</b>	<b>18,600</b>	<b>57,740</b>	
1401				Transport	100	600	650	700	2,050	
1402				Postal and Communication	40	1,300	1,400	1,500	4,240	
1403				Electricity & Water		600	650	700	1,950	
1408				Lease Rental for Vehicles Procured Under Operational Leasing		15,000	15,000	15,000	45,000	
1409				Other	2,700	500	600	700	4,500	
				<b>Capital Expenditure</b>	<b>59,800</b>	<b>1,600</b>	<b>1,900</b>	<b>2,200</b>	<b>65,500</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>		<b>1,100</b>	<b>1,300</b>	<b>1,500</b>	<b>3,900</b>	
2002				Plant, Machinery and Equipment		100	200	300	600	
2003				Vehicles		1,000	1,100	1,200	3,300	
				<b>Acquisition of Capital Assets</b>	<b>59,800</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>61,600</b>	
2101				Vehicles	59,800				59,800	
2102				Furniture and Office Equipment		500	600	700	1,800	
				<b>Total Expenditure</b>	<b>70,145</b>	<b>39,725</b>	<b>41,975</b>	<b>44,075</b>	<b>195,920</b>	
				<b>Total Financing</b>	<b>70,145</b>	<b>39,725</b>	<b>41,975</b>	<b>44,075</b>	<b>195,920</b>	
11				Domestic	<b>70,145</b>	<b>39,725</b>	<b>41,975</b>	<b>44,075</b>	<b>195,920</b>	
11				Domestic Funds	<b>70,145</b>	<b>39,725</b>	<b>41,975</b>	<b>44,075</b>	<b>195,920</b>	

## HEAD - 148 Minister of Development Assignment

### 01 - Operational Activities

#### 02 - Administration and Establishment Services

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000 2017- 2020 Total
					Revised Budget	Estimate	Projections		
			<b>Recurrent Expenditure</b>	<b>14,655</b>	<b>91,500</b>	<b>96,600</b>	<b>101,800</b>	<b>304,555</b>	
			<b>Personal Emoluments</b>	<b>9,000</b>	<b>24,200</b>	<b>24,200</b>	<b>24,200</b>	<b>81,600</b>	
1001			Salaries and Wages	5,500	15,200	15,700	16,200	52,600	
1002			Overtime and Holiday Payments	200	1,000	1,000	1,000	3,200	
1003			Other Allowances	3,300	8,000	7,500	7,000	25,800	
			<b>Travelling Expenses</b>	<b>100</b>	<b>5,000</b>	<b>6,000</b>	<b>7,000</b>	<b>18,100</b>	
1101			Domestic	100	1,000	1,500	2,000	4,600	
1102			Foreign		4,000	4,500	5,000	13,500	
			<b>Supplies</b>	<b>1,820</b>	<b>6,000</b>	<b>7,100</b>	<b>8,200</b>	<b>23,120</b>	
1201			Stationery and Office Requisites	800	3,000	3,500	4,000	11,300	
1202			Fuel	400	500	550	600	2,050	
1203			Diets and Uniforms	50	500	550	600	1,700	
1205			Other	570	2,000	2,500	3,000	8,070	
			<b>Maintenance Expenditure</b>	<b>100</b>	<b>1,200</b>	<b>2,500</b>	<b>4,000</b>	<b>7,800</b>	
1301			Vehicles	100	200	500	1,000	1,800	
1302			Plant and Machinery		500	1,000	1,500	3,000	
1303			Buildings and Structures		500	1,000	1,500	3,000	
			<b>Services</b>	<b>3,635</b>	<b>55,000</b>	<b>56,700</b>	<b>58,300</b>	<b>173,635</b>	
1401			Transport	1,500	2,400	3,000	3,500	10,400	
1402			Postal and Communication	400	3,000	3,500	4,000	10,900	
1403			Electricity & Water		3,500	4,000	4,500	12,000	
1404			Rents and Local Taxes		33,600	33,600	33,600	33,600	100,800
1408			Lease Rental for Vehicles Procured Under Operational Leasing		12,000	12,000	12,000	36,000	
1409			Other	1,735	500	600	700	3,535	
			<b>Other Recurrent Expenditure</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>300</b>	
1703			Implementation of the Official Languages Policy		100	100	100	300	
			<b>Capital Expenditure</b>	<b>10,300</b>	<b>96,500</b>	<b>1,058,500</b>	<b>10,000</b>	<b>11,500</b>	<b>1,176,500</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>		500	1,000	1,500	3,000	
2002			Plant, Machinery and Equipment		500	1,000	1,500	3,000	
			<b>Acquisition of Capital Assets</b>	<b>4,900</b>	<b>4,000</b>	<b>4,500</b>	<b>5,000</b>	<b>18,400</b>	
2102			Furniture and Office Equipment	3,900	4,000	4,500	5,000	17,400	
2103			Plant, Machinery and Equipment	1,000				1,000	
			<b>Capital Transfers</b>	<b>11,500</b>				<b>11,500</b>	
2202			Development Assistance	11,500				11,500	
			<b>Capacity Building</b>	<b>100</b>	<b>4,000</b>	<b>4,500</b>	<b>5,000</b>	<b>13,600</b>	
2401			Staff Training	100	4,000	4,500	5,000	13,600	
1			Enhancing Training Facilities of Academy of Financial Studies ( GOSL - JICA)	10,300	80,000	50,000			130,000
2401			Staff Training	10,300	80,000	50,000			130,000
13				10,300	80,000				80,000
17						50,000			50,000
2			Lagging Regions Development Programme			<b>1,000,000</b>			<b>1,000,000</b>
2509			Other			1,000,000			1,000,000

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000 2017- 2020 Total
					Revised Budget	Estimate	Projections		
			<b>Total Expenditure</b>	10,300	111,155	1,150,000	106,600	113,300	1,481,055
			<b>Total Financing</b>	10,300	111,155	1,150,000	106,600	113,300	1,481,055
			Domestic		31,155	1,150,000	106,600	113,300	1,401,055
11	Domestic Funds				31,155	1,100,000	106,600	113,300	1,351,055
17	Foreign Finance Associated Costs					50,000			50,000
	Foreign			10,300	80,000				80,000
13	Foreign Grants			10,300	80,000				80,000

**Head 280 - Department of Project Management and Monitoring**  
**Summary**

Description	2016	2017	2018	2019		2017-2020 Projections	2020 Total
				Revised Budget	Estimate		
<b>Recurrent Expenditure</b>	<b>87,843</b>	<b>97,577</b>	<b>90,920</b>	<b>92,160</b>	<b>93,300</b>	<b>373,957</b>	
Personal Emoluments	48,055	57,350	50,550	50,750	50,750	209,400	
Salaries and Wages	24,057	32,100	33,600	35,000	36,000	136,700	
Overtime and Holiday Payments	604	750	750	750	750	3,000	
Other Allowances	23,394	24,500	16,200	15,000	14,000	69,700	
<b>Travelling Expenses</b>	<b>202</b>	<b>700</b>	<b>600</b>	<b>710</b>	<b>820</b>	<b>2,830</b>	
Domestic	202	500	500	600	700	2,300	
Foreign		200	100	110	120	530	
<b>Supplies</b>	<b>4,064</b>	<b>4,212</b>	<b>4,470</b>	<b>4,790</b>	<b>5,110</b>	<b>18,582</b>	
Stationery and Office Requisites	1,386	1,400	1,500	1,600	1,700	6,200	
Fuel	2,610	2,700	2,900	3,100	3,300	12,000	
Diets and Uniforms	68	80	40	50	60	230	
Other		32	30	40	50	152	
<b>Maintenance Expenditure</b>	<b>3,276</b>	<b>2,815</b>	<b>2,600</b>	<b>2,710</b>	<b>2,920</b>	<b>11,045</b>	
Vehicles	2,907	2,500	2,500	2,600	2,800	10,400	
Plant and Machinery	369	315	100	110	120	645	
<b>Services</b>	<b>31,394</b>	<b>31,500</b>	<b>32,000</b>	<b>32,400</b>	<b>32,800</b>	<b>128,700</b>	
Transport	1,801	1,900	2,000	2,100	2,200	8,200	
Postal and Communication	2,739	2,900	3,000	3,200	3,400	12,500	
Rents and Local Taxes	25,698	26,000	26,000	26,000	26,000	104,000	
Other	1,156	700	1,000	1,100	1,200	4,000	
<b>Transfers</b>	<b>852</b>	<b>1,000</b>	<b>700</b>	<b>800</b>	<b>900</b>	<b>3,400</b>	
Property Loan Interest to Public Servants	852	1,000	700	800	900	3,400	
<b>Capital Expenditure</b>	<b>12,847</b>	<b>14,463</b>	<b>11,700</b>	<b>10,300</b>	<b>8,900</b>	<b>45,363</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>160</b>						
Plant, Machinery and Equipment	33						
Vehicles	127						
<b>Acquisition of Capital Assets</b>	<b>883</b>	<b>1,900</b>	<b>1,200</b>	<b>1,300</b>	<b>1,400</b>	<b>5,800</b>	
Furniture and Office Equipment	868	1,900	1,200	1,300	1,400	5,800	
Plant, Machinery and Equipment	15						
<b>Capacity Building</b>	<b>1,192</b>	<b>2,000</b>	<b>2,500</b>	<b>3,000</b>	<b>3,500</b>	<b>11,000</b>	
Staff Training	1,192	2,000	2,500	3,000	3,500	11,000	
<b>Other Capital Expenditure</b>	<b>10,612</b>	<b>10,563</b>	<b>8,000</b>	<b>6,000</b>	<b>4,000</b>	<b>28,563</b>	
Investments	10,612						
Infrastructure Development		10,563	8,000	6,000	4,000	28,563	
<b>Total Expenditure</b>	<b>100,690</b>	<b>112,040</b>	<b>102,620</b>	<b>102,460</b>	<b>102,200</b>	<b>419,320</b>	
<b>Total Financing</b>	<b>100,690</b>	<b>112,040</b>	<b>102,620</b>	<b>102,460</b>	<b>102,200</b>	<b>419,320</b>	
Domestic	100,690	112,040	102,620	102,460	102,200	419,320	

**Employment Profile**

Category	Approved	Actual
Senior Level	36	28
Tertiary Level	1	1
Secondary Level	50	26
Primary Level	21	15
<b>Total</b>	<b>108</b>	<b>70</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 280 Department of Project Management and Monitoring**

**02 - Development Activities**

**01 - Project Management & Monitoring**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016			2017		2018		2019		2017 - 2020 Total		
							Revised Budget	Estimate	Projections							
					2016	2017	2018	2019	2020	2017	2018	2019	2020			
				<b>Recurrent Expenditure</b>	<b>87,843</b>	<b>97,577</b>	<b>90,920</b>	<b>92,160</b>	<b>93,300</b>	<b>373,957</b>						
				<b>Personal Emoluments</b>	<b>48,055</b>	<b>57,350</b>	<b>50,550</b>	<b>50,750</b>	<b>50,750</b>	<b>209,400</b>						
1001				Salaries and Wages	24,057	32,100	33,600	35,000	36,000	136,700						
1002				Overtime and Holiday Payments	604	750	750	750	750	3,000						
1003				Other Allowances	23,394	24,500	16,200	15,000	14,000	69,700						
				<b>Travelling Expenses</b>	<b>202</b>	<b>700</b>	<b>600</b>	<b>710</b>	<b>820</b>	<b>2,830</b>						
1101				Domestic	202	500	500	600	700	2,300						
1102				Foreign		200	100	110	120	530						
				<b>Supplies</b>	<b>4,064</b>	<b>4,212</b>	<b>4,470</b>	<b>4,790</b>	<b>5,110</b>	<b>18,582</b>						
1201				Stationery and Office Requisites	1,386	1,400	1,500	1,600	1,700	6,200						
1202				Fuel	2,610	2,700	2,900	3,100	3,300	12,000						
1203				Diets and Uniforms	68	80	40	50	60	230						
1205				Other		32	30	40	50	152						
				<b>Maintenance Expenditure</b>	<b>3,276</b>	<b>2,815</b>	<b>2,600</b>	<b>2,710</b>	<b>2,920</b>	<b>11,045</b>						
1301				Vehicles	2,907	2,500	2,500	2,600	2,800	10,400						
1302				Plant and Machinery	369	315	100	110	120	645						
				<b>Services</b>	<b>31,394</b>	<b>31,500</b>	<b>32,000</b>	<b>32,400</b>	<b>32,800</b>	<b>128,700</b>						
1401				Transport	1,801	1,900	2,000	2,100	2,200	8,200						
1402				Postal and Communication	2,739	2,900	3,000	3,200	3,400	12,500						
1404				Rents and Local Taxes	25,698	26,000	26,000	26,000	26,000	104,000						
1409				Other	1,156	700	1,000	1,100	1,200	4,000						
				<b>Transfers</b>	<b>852</b>	<b>1,000</b>	<b>700</b>	<b>800</b>	<b>900</b>	<b>3,400</b>						
1506				Property Loan Interest to Public Servants	852	1,000	700	800	900	3,400						
				<b>Capital Expenditure</b>	<b>12,847</b>	<b>14,463</b>	<b>11,700</b>	<b>10,300</b>	<b>8,900</b>	<b>45,363</b>						
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>160</b>											
2002				Plant, Machinery and Equipment	33											
2003				Vehicles	127											
				<b>Acquisition of Capital Assets</b>	<b>883</b>	<b>1,900</b>	<b>1,200</b>	<b>1,300</b>	<b>1,400</b>	<b>5,800</b>						
2102				Furniture and Office Equipment	868	1,900	1,200	1,300	1,400	5,800						
2103				Plant, Machinery and Equipment	15											
				<b>Capacity Building</b>	<b>1,192</b>	<b>2,000</b>	<b>2,500</b>	<b>3,000</b>	<b>3,500</b>	<b>11,000</b>						
2401				Staff Training	1,192	2,000	2,500	3,000	3,500	11,000						
2				<b>Project Evaluation &amp; Web Based Monitoring System</b>	<b>2,877</b>	<b>3,692</b>	<b>3,000</b>	<b>3,500</b>	<b>4,000</b>	<b>14,192</b>						
2502				Investments	2,877											
2506				Infrastructure Development		3,692	3,000	3,500	4,000	14,192						
6				<b>Project for Improvement of Basic Social Services Targeting Emerging Regions (GOSL/JICA)</b>	<b>7,735</b>	<b>6,871</b>	<b>5,000</b>	<b>2,500</b>		<b>14,371</b>						
2502				Investments	7,735											
17					7,735											
2506	17			Infrastructure Development		6,871	5,000	2,500		14,371						
				<b>Total Expenditure</b>	<b>100,690</b>	<b>112,040</b>	<b>102,620</b>	<b>102,460</b>	<b>102,200</b>	<b>419,320</b>						
				<b>Total Financing</b>	<b>100,690</b>	<b>112,040</b>	<b>102,620</b>	<b>102,460</b>	<b>102,200</b>	<b>419,320</b>						
				<b>Domestic</b>	<b>100,690</b>	<b>112,040</b>	<b>102,620</b>	<b>102,460</b>	<b>102,200</b>	<b>419,320</b>						
11				Domestic Funds	92,955	105,169	97,620	99,960	102,200	404,949						
17				Foreign Finance Associated Costs	7,735	6,871	5,000	2,500		14,371						



**Ministry of Industry and Commerce**



## **ESTIMATES - 2018**

### **Ministry of Industry and Commerce**

#### **Key Functions**

- Formulation of Policies, Programmes, and Projects, monitoring and evaluation in related to the subject of industry and commerce
- Formulation and implementation of national price policy relating to consumer goods
  - Promotion and development of industries
  - Conduct of trade exhibitions
- Take measures for the supply of quality consumer goods at reasonable prices in the local market
- Approval of credit agencies under section 114 of Mortgage Act No. 6 of 1949
- Measures for the protection of consumers
- Development and popularization of designs for production in the handicraft industry
- Administration of the international convention on intellectual property and functions relating to
  - World Intellectual Property Office
- Management and protection of State Resources related to sugar industry
- Liaison work with Institute of Chartered Accountants

#### **Departments**

- Department of Commerce
- Department of Registrar of Companies
- Department of Measurement Units, Standards and Services
  - National Intellectual Property Office of Sri Lanka
- Department of Food Commissioner
- Department of Co-operative Development ( Registrar of Co-operative Societies)
  - Co-operative Employees Commission
  - Department of Textile Industries
  - Department of Internal Trade

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

- National Enterprise Development Authority
- National Institute of Co-operative Development
- Sri Lanka Institute of Textile and Apparels
- Industrial Development Board
  - National Crafts Council
  - National Design Centre
- Consumer Affairs Authority

#### **Public Enterprises**

- Lanka Salusala Ltd
- Kahatagaha Graphite Ltd
- National Paper Corporation Ltd
- Manthai Salt Ltd. /Elephantpass Saltern
- Lanka Textile Mills Emporium Ltd
- Sri Lanka Handicrafts Board (Laksala)
- Lanka Leyland Ltd/Lanka Ashok Leyland Ltd
- Hingurana Sugar Industries Ltd/Ceylon Sugar (Pvt) Ltd
- Sri Lanka Cement Corporation /Lanka Cement Ltd
- Lanka Mineral Sands Company/Paranthan Chemicals Ltd
  - Lanka General Trading Company Ltd
- Small and Medium Enterprise Venture Capital Company
  - Small and Medium Enterprise Authority
- Co-operative Wholesale Establishment/Lanka Sathosa Ltd

**Ministry of Industry and Commerce**

**(a) Outcome of the Ministry**

Established globally competitive and conducive Business Environment

**(b) General Information**

**(i) Industrial Estates**

Province	District	Location	Total Land Extent (Acres)	Plots for Industries	No. of Investors	Employment to date	Cumulative Private Investment as at 15.09. 2017 (Rs. Mn)
Western	Colombo	1 Kolonnawa	7	17	13	703	737
		Ratmalana					
		2 (Stage I and II)	17	33	25	1,202	1,943
		Templeburg					
	Gampaha	3 (Stage I and II)	48	53	33	1,847	6,135
		4 Minuwangoda	15	16	12	439	766
		5 Mahara	3	9	6	134	276
	Kaluthara	6 Kaluthara	50	76	29	895	1,500
		7 Matugama	50	19	6	409	1,039
		8 Millewa	11	18	3	126	365
North Western	Puttalam	9 Dankotuwa	53	68	38	2,382	3,374
		10 Puttalam	40	33	3	95	276
		11 Nurani	16	17	3	325	364
	Kurunegala	12 Makandura (East)	27	8	7	612	3,964
		13 Makandura (West)	65	20	15	1,120	3,609
		14 Dambadeniya	10	4	3	1,415	574
		15 Nikaweratiya	3	1	1	542	129
		16 Lakshauyanaya (Stage I & II)	63	58	11	697	638
Central	Matale	17 Nalanda	25	35	14	1,189	1,750
	Kandy	18 Ulapane	25	35	13	291	555
Southern	Matara	19 Udukawa	21	7	3	1,261	769
	Galle	20 Karandeniya	40	38	11	431	355
	Hambanthota	21 Bata-atha	105	24	6	251	1719
	Ampara	22 Nawagampura	20	48	8	55	138
Eastern	Trincomalee	23 (Stage I & II)	50	32	5	907	800
	Batticaloa	24 Batticaloa	25	-	-	-	-
	Ratnapura	25 Nalanda Ellawala	81	84	42	700	966
Sabaragamuwa		26 Embilipitiya	23	38	4	180	160
	Kegalle	27 Galigamuwa	22	14	8	338	409
	Monaragala	28 Buttala	18	43	1	675	180
Uva	Badulla	29 Uva Paranagama	3	2	2	4	25
	Mannar	30 Mannar	24	23	2	450	650
Northern	Mullativu	31 Welioya	25	-	-	-	-
	<b>Total</b>		<b>985</b>	<b>873</b>	<b>327</b>	<b>19,675</b>	<b>34,009</b>

Source: Ministry of Industry and Commerce

## (ii) Co-operative Societies

Type of the Co-operative Societies	No of Societies	No of Beneficiaries
Multipurpose Co-operative Societies	304	4,974,070
Plantation Sector Co-operative Societies	163	58,432
Thrift and Credit Co-operative Societies	5781	1,678,105
Rural Banking Co-operative Societies	13	60,135
Agriculture and Bio-Resource Co-operative Societies	415	63,392
Industries Co-operative Societies	598	42,481
Hospital Co-operative Societies	16	14,976
Housing Co-operative Societies	17	4,101
Labour Co-operative Societies	18	1,229
School Co-operative Societies	370	165,775
Youth Co-operative Societies	31	345,355
Self Employment Co-operative Societies	32	13,531
Other Co-operative Societies	262	166,992
<b>Total</b>	<b>8,020</b>	<b>7,588,574</b>

## (iii) Co-op City and Lak Sathosa Outlets

Co-op	453
Mini Co-op	1,094
Mega Co-op	28
Lak Sathosa Outlets	321

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

## C. Major projects to be implemented in 2018

Name of the Project	2018 Allocation (Rs. Mn)	Targets	KPI	Major Targets of Relevant SDG's
Industrial Estates Development Programme	400.0	Establishment of 08 new Industrial Estates and improvement of infrastructure facilities in 15 existing Industrial Estates	No. of new Industrial Estates No. of Industrial Estates provided with infrastructure	9.2 promote inclusive and sustainable industrialization 9.4 upgrade infrastructure of industries for effective resource use

Name of the Project	2018 Allocation (Rs. Mn)	Targets	KPI	Major Targets of Relevant SDG's
Thrust Area Development Programme	410.0	Increasing productivity, sustainability and market capacity of respective industries	No. of beneficiaries benefitted in skills development programmes No. of industries facilitated in market promotion No. of financially assisted SME's No. of completed R&D projects	9.2 promote inclusive and sustainable industrialization 9.4 upgrade infrastructure of industries for effective resource use
Handloom and Textile Industries	100.0	Developing textile schools and design schools	No. of developed textile schools	
Expansion of Lak Sathosa and Osu Sala Franchise Shops	500.0	Opening 70 Lak Sathosa outlets and completing the target of 800 of Osusala Franchise Shops	No. of new outlets opened No. of shops provided with "Osusala Franchise"	2.1 ensure access to food 3.8 access to affordable essential medicines
Economic Empowerment of Women through Apparel Based Mini Factories	46.0	Women employment, rural development and poverty reduction	No. of families empowered through apparel based livelihood development programmes	5.5 ensure equal opportunities for women

**Ministry of Industry and Commerce**  
**Summary**

Description	2016	2017	2018	2019		2017 - 2020 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>2,493,584</b>	<b>3,244,332</b>	<b>2,153,278</b>	<b>2,205,465</b>	<b>2,281,650</b>	<b>9,884,725</b>
Personal Emoluments	745,291	789,363	812,700	812,900	812,900	3,227,863
Salaries and Wages	368,734	487,960	532,500	547,700	562,700	2,130,860
Overtime and Holiday Payments	10,041	15,240	12,400	12,400	12,400	52,440
Other Allowances	366,516	286,163	267,800	252,800	237,800	1,044,563
<b>Travelling Expenses</b>	<b>29,902</b>	<b>36,815</b>	<b>33,650</b>	<b>37,730</b>	<b>41,810</b>	<b>150,005</b>
Domestic	6,229	7,500	5,700	7,020	8,340	28,560
Foreign	23,673	29,315	27,950	30,710	33,470	121,445
<b>Supplies</b>	<b>37,447</b>	<b>46,060</b>	<b>37,950</b>	<b>41,820</b>	<b>46,110</b>	<b>171,940</b>
Stationery and Office Requisites	13,668	12,933	10,850	12,310	13,970	50,063
Fuel	21,645	30,750	24,700	26,875	29,250	111,575
Diets and Uniforms	1,342	1,410	1,600	1,785	1,990	6,785
Other	792	967	800	850	900	3,517
<b>Maintenance Expenditure</b>	<b>37,197</b>	<b>39,308</b>	<b>33,250</b>	<b>37,800</b>	<b>42,450</b>	<b>152,808</b>
Vehicles	28,531	30,008	24,900	27,150	29,500	111,558
Plant and Machinery	4,964	5,750	5,500	6,470	7,440	25,160
Buildings and Structures	3,702	3,550	2,850	4,180	5,510	16,090
<b>Services</b>	<b>107,400</b>	<b>133,525</b>	<b>142,150</b>	<b>151,365</b>	<b>161,030</b>	<b>588,070</b>
Transport	6,012	11,570	8,400	9,685	10,970	40,625
Postal and Communication	14,131	16,765	16,300	17,990	19,630	70,685
Electricity & Water	30,475	41,130	47,200	51,415	55,630	195,375
Rents and Local Taxes	25,353	30,500	30,100	30,100	30,100	120,800
Lease Rental for Vehicles Procured Under Operational Leasing		3,510	9,650	9,650	9,650	32,460
Other	31,429	30,050	30,500	32,525	35,050	128,125
<b>Transfers</b>	<b>1,003,157</b>	<b>1,319,378</b>	<b>1,070,425</b>	<b>1,123,850</b>	<b>1,177,350</b>	<b>4,691,003</b>
Retirements Benefits		41,290	1,175	1,200	1,400	45,065
Public Institutions	825,430	988,552	1,025,000	1,075,000	1,125,000	4,213,552
Subscriptions and Contributions Fee	27,154	34,650	34,500	36,600	38,700	144,450
Property Loan Interest to Public Servants	7,377	9,882	8,850	10,150	11,350	40,232
Other	143,196	245,004	900	900	900	247,704
<b>Other Recurrent Expenditure</b>	<b>533,190</b>	<b>879,883</b>	<b>23,153</b>			<b>903,036</b>
Losses and Write off	533,190	879,883	23,153			903,036
<b>Capital Expenditure</b>	<b>6,657,596</b>	<b>12,422,215</b>	<b>6,927,600</b>	<b>6,497,400</b>	<b>6,969,400</b>	<b>32,816,615</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>70,753</b>	<b>228,725</b>	<b>122,900</b>	<b>30,800</b>	<b>36,950</b>	<b>419,375</b>
Buildings and Structures	56,767	216,800	110,100	15,500	18,900	361,300
Plant, Machinery and Equipment	805	1,825	2,000	2,950	3,950	10,725
Vehicles	13,181	10,100	10,800	12,350	14,100	47,350
<b>Acquisition of Capital Assets</b>	<b>149,700</b>	<b>180,150</b>	<b>43,500</b>	<b>46,500</b>	<b>49,450</b>	<b>319,600</b>
Vehicles		86,000				86,000
Furniture and Office Equipment	17,523	38,800	13,250	15,100	16,900	84,050
Plant, Machinery and Equipment	9,623	25,350	30,250	31,400	32,550	119,550
Buildings and Structures	122,554	30,000				30,000
<b>Capital Transfers</b>	<b>253,462</b>	<b>4,133,462</b>	<b>2,214,000</b>	<b>1,274,000</b>	<b>1,133,000</b>	<b>8,754,462</b>
Public Institutions	253,462	605,000	420,000	310,000	335,000	1,670,000
Development Assistance		3,528,462	1,794,000	964,000	798,000	7,084,462
<b>Acquisition of Financial Assets</b>	<b>3,992,257</b>	<b>6,650,000</b>	<b>4,000,000</b>	<b>4,500,000</b>	<b>5,000,000</b>	<b>20,150,000</b>
On - Lending	3,992,257	6,650,000	4,000,000	4,500,000	5,000,000	20,150,000
<b>Capacity Building</b>	<b>32,006</b>	<b>40,120</b>	<b>41,700</b>	<b>45,600</b>	<b>49,500</b>	<b>176,920</b>
Staff Training	32,006	40,120	41,700	45,600	49,500	176,920

Description	2016	2017	2018	2019		2017 - 2020 Total
				Revised Budget	Estimate	
<b>Other Capital Expenditure</b>	<b>2,159,418</b>	<b>1,189,758</b>	<b>505,500</b>	600,500	700,500	<b>2,996,258</b>
Restructuring	764,879	5,534	500	500	500	7,034
Investments	1,394,539					
Infrastructure Development		1,183,000	505,000	600,000	700,000	2,988,000
Other		1,224				1,224
<b>Total Expenditure</b>	<b>9,151,180</b>	<b>15,666,547</b>	<b>9,080,878</b>	<b>8,702,865</b>	<b>9,251,050</b>	<b>42,701,340</b>
<b>Total Financing</b>	<b>9,151,180</b>	<b>15,666,547</b>	<b>9,080,878</b>	<b>8,702,865</b>	<b>9,251,050</b>	<b>42,701,340</b>
Domestic	9,151,180	15,644,323	8,667,878	8,702,865	9,251,050	42,266,116
Foreign		22,224	413,000			435,224

**Ministry of Industry and Commerce**  
**Programme Summary**

Head No	Description	2016	2017	2018	2019	2020	2017 - 2020
			Revised Budget	Estimate	Projections	Total	
<b>149- Minister of Industry and Commerce</b>							<b>Rs '000</b>
	<b>Operational Activities</b>	<b>1,217,059</b>	<b>1,230,056</b>	<b>379,603</b>	<b>345,195</b>	<b>363,240</b>	<b>2,318,094</b>
	Recurrent Expenditure	730,508	932,217	322,603	313,145	326,940	1,894,905
	Capital Expenditure	486,551	297,839	57,000	32,050	36,300	423,189
	<b>Development Activities</b>	<b>6,978,511</b>	<b>13,039,883</b>	<b>7,917,925</b>	<b>7,655,450</b>	<b>8,167,700</b>	<b>36,780,958</b>
	Recurrent Expenditure	1,042,972	1,270,352	1,254,825	1,308,150	1,362,150	5,195,477
	Capital Expenditure	5,935,539	11,769,531	6,663,100	6,347,300	6,805,550	31,585,481
	<b>Total Expenditure</b>	<b>8,195,570</b>	<b>14,269,939</b>	<b>8,297,528</b>	<b>8,000,645</b>	<b>8,530,940</b>	<b>39,099,052</b>
	Recurrent Expenditure	1,773,480	2,202,569	1,577,428	1,621,295	1,689,090	7,090,382
	Capital Expenditure	6,422,090	12,067,370	6,720,100	6,379,350	6,841,850	32,008,670
<b>295- Department of Commerce</b>							
	<b>Operational Activities</b>	<b>119,243</b>	<b>132,017</b>	<b>138,950</b>	<b>143,060</b>	<b>147,070</b>	<b>561,097</b>
	Recurrent Expenditure	109,125	119,067	128,550	132,160	135,670	515,447
	Capital Expenditure	10,118	12,950	10,400	10,900	11,400	45,650
	<b>Total Expenditure</b>	<b>119,243</b>	<b>132,017</b>	<b>138,950</b>	<b>143,060</b>	<b>147,070</b>	<b>561,097</b>
<b>297- Department of the Registrar of Companies</b>							
	<b>Operational Activities</b>	<b>47,943</b>	<b>53,060</b>	<b>53,900</b>	<b>54,000</b>	<b>54,100</b>	<b>215,060</b>
	Recurrent Expenditure	47,943	53,060	53,900	54,000	54,100	215,060
	<b>Total Expenditure</b>	<b>47,943</b>	<b>53,060</b>	<b>53,900</b>	<b>54,000</b>	<b>54,100</b>	<b>215,060</b>
<b>298- Department of Measurement Units, Standards and Services</b>							
	<b>Operational Activities</b>	<b>229,868</b>	<b>173,062</b>	<b>137,850</b>	<b>138,400</b>	<b>138,950</b>	<b>588,262</b>
	Recurrent Expenditure	99,030	103,062	111,350	111,400	111,450	437,262
	Capital Expenditure	130,838	70,000	26,500	27,000	27,500	151,000
	<b>Total Expenditure</b>	<b>229,868</b>	<b>173,062</b>	<b>137,850</b>	<b>138,400</b>	<b>138,950</b>	<b>588,262</b>
<b>299- National Intellectual Property Office of Sri Lanka</b>							
	<b>Operational Activities</b>	<b>28,153</b>	<b>30,094</b>	<b>30,350</b>	<b>30,400</b>	<b>30,450</b>	<b>121,294</b>
	Recurrent Expenditure	28,153	30,094	30,350	30,400	30,450	121,294
	<b>Total Expenditure</b>	<b>28,153</b>	<b>30,094</b>	<b>30,350</b>	<b>30,400</b>	<b>30,450</b>	<b>121,294</b>
<b>300- Department of Food Commissioner</b>							
	<b>Operational Activities</b>	<b>343,860</b>	<b>734,870</b>	<b>188,670</b>	<b>93,760</b>	<b>97,070</b>	<b>1,114,370</b>
	Recurrent Expenditure	294,278	532,625	88,720	90,410	92,320	804,075
	Capital Expenditure	49,582	202,245	99,950	3,350	4,750	310,295
	<b>Total Expenditure</b>	<b>343,860</b>	<b>734,870</b>	<b>188,670</b>	<b>93,760</b>	<b>97,070</b>	<b>1,114,370</b>
<b>301- Department of Co-operative Development (Registrar of Co-operative Societies)</b>							
	<b>Operational Activities</b>	<b>72,307</b>	<b>98,333</b>	<b>102,300</b>	<b>106,760</b>	<b>112,170</b>	<b>419,563</b>
	Recurrent Expenditure	61,128	66,833	70,300	72,260	74,170	283,563
	Capital Expenditure	11,179	31,500	32,000	34,500	38,000	136,000
	<b>Total Expenditure</b>	<b>72,307</b>	<b>98,333</b>	<b>102,300</b>	<b>106,760</b>	<b>112,170</b>	<b>419,563</b>
<b>302- Co-operative Employees Commission</b>							
	<b>Operational Activities</b>	<b>13,934</b>	<b>17,908</b>	<b>17,930</b>	<b>18,510</b>	<b>19,090</b>	<b>73,438</b>
	Recurrent Expenditure	13,162	16,208	16,230	16,510	16,790	65,738
	Capital Expenditure	772	1,700	1,700	2,000	2,300	7,700
	<b>Total Expenditure</b>	<b>13,934</b>	<b>17,908</b>	<b>17,930</b>	<b>18,510</b>	<b>19,090</b>	<b>73,438</b>

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - Total	Rs '000
					Projections			2020
303- Department of Textile Industries								
Development Activities	100,302	157,264		113,400	117,330	121,210		509,204
Recurrent Expenditure	67,285	120,814		76,450	77,030	77,610		351,904
Capital Expenditure	33,017	36,450		36,950	40,300	43,600		157,300
Total Expenditure	100,302	157,264		113,400	117,330	121,210		509,204
Grand Total	9,151,180	15,666,547		9,080,878	8,702,865	9,251,050		42,701,340
Total Recurrent	2,493,584	3,244,332		2,153,278	2,205,465	2,281,650		9,884,725
Total Capital	6,657,596	12,422,215		6,927,600	6,497,400	6,969,400		32,816,615

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

Description	2016	2017	2018	2019		2017-2020 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>1,773,480</b>	<b>2,202,569</b>	<b>1,577,428</b>	<b>1,621,295</b>	<b>1,689,090</b>	<b>7,090,382</b>
Personal Emoluments	361,728	381,250	385,250	385,450	385,450	1,537,400
Salaries and Wages	182,998	242,000	251,800	258,500	265,000	1,017,300
Overtime and Holiday Payments	7,079	11,550	9,150	9,150	9,150	39,000
Other Allowances	171,651	127,700	124,300	117,800	111,300	481,100
<b>Travelling Expenses</b>	<b>14,063</b>	<b>15,450</b>	<b>13,100</b>	<b>15,400</b>	<b>17,700</b>	<b>61,650</b>
Domestic	3,083	4,450	3,100	3,800	4,500	15,850
Foreign	10,980	11,000	10,000	11,600	13,200	45,800
<b>Supplies</b>	<b>25,647</b>	<b>32,690</b>	<b>25,550</b>	<b>28,370</b>	<b>31,640</b>	<b>118,250</b>
Stationery and Office Requisites	8,171	8,000	5,600	6,500	7,650	27,750
Fuel	17,144	24,000	19,200	21,000	23,000	87,200
Diets and Uniforms	332	690	750	870	990	3,300
<b>Maintenance Expenditure</b>	<b>29,517</b>	<b>31,050</b>	<b>25,700</b>	<b>29,700</b>	<b>33,800</b>	<b>120,250</b>
Vehicles	22,765	24,000	19,600	21,500	23,500	88,600
Plant and Machinery	3,228	3,750	3,600	4,400	5,200	16,950
Buildings and Structures	3,524	3,300	2,500	3,800	5,100	14,700
<b>Services</b>	<b>56,905</b>	<b>69,750</b>	<b>65,600</b>	<b>71,475</b>	<b>77,700</b>	<b>284,525</b>
Transport	5,223	8,750	6,700	7,850	9,000	32,300
Postal and Communication	8,848	11,100	10,100	11,250	12,450	44,900
Electricity & Water	16,854	21,400	18,400	20,500	22,600	82,900
Rents and Local Taxes	5,126	8,500	5,800	5,800	5,800	25,900
Lease Rental for Vehicles Procured Under Operational Leasing			5,800	5,800	5,800	17,400
Other	20,854	20,000	18,800	20,275	22,050	81,125
<b>Transfers</b>	<b>976,538</b>	<b>1,249,016</b>	<b>1,039,075</b>	<b>1,090,900</b>	<b>1,142,800</b>	<b>4,521,791</b>
Retirements Benefits		1,560	1,175	1,200	1,400	5,335
Public Institutions	825,430	988,552	1,025,000	1,075,000	1,125,000	4,213,552
Subscriptions and Contributions Fee	4,607	9,000	8,000	9,000	10,000	36,000
Property Loan Interest to Public Servants	3,305	4,900	4,000	4,800	5,500	19,200
Other	143,196	245,004	900	900	900	247,704
<b>Other Recurrent Expenditure</b>	<b>309,082</b>	<b>423,363</b>	<b>23,153</b>			<b>446,516</b>
Losses and Write off	309,082	423,363	23,153			446,516
<b>Capital Expenditure</b>	<b>6,422,090</b>	<b>12,067,370</b>	<b>6,720,100</b>	<b>6,379,350</b>	<b>6,841,850</b>	<b>32,008,670</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>14,623</b>	<b>18,900</b>	<b>17,350</b>	<b>20,650</b>	<b>24,200</b>	<b>81,100</b>
Buildings and Structures	2,805	9,300	7,000	8,300	9,600	34,200
Plant, Machinery and Equipment	724	1,500	1,550	2,350	3,200	8,600
Vehicles	11,094	8,100	8,800	10,000	11,400	38,300
<b>Acquisition of Capital Assets</b>	<b>11,927</b>	<b>96,750</b>	<b>13,250</b>	<b>15,200</b>	<b>17,150</b>	<b>142,350</b>
Vehicles		86,000				86,000
Furniture and Office Equipment	11,874	7,500	10,000	11,200	12,400	41,100
Plant, Machinery and Equipment	53	3,250	3,250	4,000	4,750	15,250
<b>Capital Transfers</b>	<b>253,462</b>	<b>4,105,462</b>	<b>2,178,000</b>	<b>1,236,000</b>	<b>1,092,000</b>	<b>8,611,462</b>
Public Institutions	253,462	605,000	420,000	310,000	335,000	1,670,000
Development Assistance		3,500,462	1,758,000	926,000	757,000	6,941,462
<b>Acquisition of Financial Assets</b>	<b>3,992,257</b>	<b>6,650,000</b>	<b>4,000,000</b>	<b>4,500,000</b>	<b>5,000,000</b>	<b>20,150,000</b>
On - Lending	3,992,257	6,650,000	4,000,000	4,500,000	5,000,000	20,150,000
<b>Capacity Building</b>	<b>5,283</b>	<b>6,500</b>	<b>6,000</b>	<b>7,000</b>	<b>8,000</b>	<b>27,500</b>
Staff Training	5,283	6,500	6,000	7,000	8,000	27,500
<b>Other Capital Expenditure</b>	<b>2,144,538</b>	<b>1,189,758</b>	<b>505,500</b>	<b>600,500</b>	<b>700,500</b>	<b>2,996,258</b>
Restructuring	764,879	5,534	500	500	500	7,034
Investments		1,379,659				
Infrastructure Development			1,183,000	505,000	600,000	2,988,000
Other			1,224			1,224
<b>Total Expenditure</b>	<b>8,195,570</b>	<b>14,269,939</b>	<b>8,297,528</b>	<b>8,000,645</b>	<b>8,530,940</b>	<b>39,099,052</b>

<b>Total Financing</b>	<b>8,195,570</b>	<b>14,269,939</b>	<b>8,297,528</b>	<b>8,000,645</b>	<b>8,530,940</b>	<b>39,099,052</b>
Domestic	8,195,570	14,247,715	7,884,528	8,000,645	8,530,940	38,663,828
Foreign		22,224	413,000			435,224

### Employment Profile

Category	Approved	Actual
Senior Level	116	93
Tertiary Level	269	231
Secondary Level	1,974	1,361
Primary Level	633	482
<b>Total</b>	<b>2,992</b>	<b>2,167</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

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

**01 - Operational Activities**

**01 - Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>36,070</b>	<b>27,500</b>	<b>26,875</b>	<b>29,110</b>	<b>31,345</b>	<b>114,830</b>
				<b>Personal Emoluments</b>	<b>10,009</b>	<b>10,250</b>	<b>9,975</b>	<b>10,075</b>	<b>10,075</b>	<b>40,375</b>
1001				Salaries and Wages	4,879	5,250	5,900	6,250	6,500	23,900
1002				Overtime and Holiday Payments	1,858	1,900	1,925	1,925	1,925	7,675
1003				Other Allowances	3,272	3,100	2,150	1,900	1,650	8,800
				<b>Travelling Expenses</b>	<b>6,847</b>	<b>4,500</b>	<b>4,500</b>	<b>5,050</b>	<b>5,600</b>	<b>19,650</b>
1101				Domestic	729	500	500	550	600	2,150
1102				Foreign	6,118	4,000	4,000	4,500	5,000	17,500
				<b>Supplies</b>	<b>5,037</b>	<b>5,300</b>	<b>5,300</b>	<b>5,860</b>	<b>6,420</b>	<b>22,880</b>
1201				Stationery and Office Requisites	1,215	750	750	800	850	3,150
1202				Fuel	3,810	4,500	4,500	5,000	5,500	19,500
1203				Diets and Uniforms	12	50	50	60	70	230
				<b>Maintenance Expenditure</b>	<b>9,935</b>	<b>3,250</b>	<b>3,750</b>	<b>4,350</b>	<b>4,950</b>	<b>16,300</b>
1301				Vehicles	8,239	2,500	3,000	3,500	4,000	13,000
1302				Plant and Machinery	572	500	500	550	600	2,150
1303				Buildings and Structures	1,124	250	250	300	350	1,150
				<b>Services</b>	<b>4,242</b>	<b>3,500</b>	<b>2,850</b>	<b>3,175</b>	<b>3,600</b>	<b>13,125</b>
1401				Transport	2	750	100	150	200	1,200
1402				Postal and Communication	999	1,300	1,300	1,500	1,750	5,850
1403				Electricity & Water	1,317	950	950	1,000	1,100	4,000
1409				Other	1,924	500	500	525	550	2,075
				<b>Transfers</b>		<b>700</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,500</b>
1502				Retirements Benefits		700	500	600	700	2,500
				<b>Capital Expenditure</b>	<b>3,528</b>	<b>45,500</b>	<b>2,500</b>	<b>2,900</b>	<b>3,350</b>	<b>54,250</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,252</b>	<b>1,500</b>	<b>1,500</b>	<b>1,700</b>	<b>1,950</b>	<b>6,650</b>
2001				Buildings and Structures	194	250	250	300	350	1,150
2002				Plant, Machinery and Equipment	67	100	100	150	200	550
2003				Vehicles	1,991	1,150	1,150	1,250	1,400	4,950
				<b>Acquisition of Capital Assets</b>	<b>1,276</b>	<b>44,000</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>47,600</b>
2101				Vehicles		43,000				43,000
2102				Furniture and Office Equipment	1,276	500	500	600	700	2,300
2103				Plant, Machinery and Equipment		500	500	600	700	2,300
				<b>Total Expenditure</b>	<b>39,598</b>	<b>73,000</b>	<b>29,375</b>	<b>32,010</b>	<b>34,695</b>	<b>169,080</b>
				<b>Total Financing</b>	<b>39,598</b>	<b>73,000</b>	<b>29,375</b>	<b>32,010</b>	<b>34,695</b>	<b>169,080</b>
				<b>Domestic</b>	<b>39,598</b>	<b>73,000</b>	<b>29,375</b>	<b>32,010</b>	<b>34,695</b>	<b>169,080</b>
11				Domestic Funds	39,598	73,000	29,375	32,010	34,695	169,080

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

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000 2017- 2020 Total
					Revised Budget	Estimate	Projections		
			<b>Recurrent Expenditure</b>	<b>674,232</b>	<b>880,867</b>	<b>271,853</b>	<b>256,750</b>	<b>264,800</b>	<b>1,674,270</b>
1			<b>Ministry Administration</b>	<b>347,854</b>	<b>603,007</b>	<b>271,853</b>	<b>256,750</b>	<b>264,800</b>	<b>1,396,410</b>
	1001		Salaries and Wages	73,509	103,500	105,000	107,500	110,000	426,000
	1002		Overtime and Holiday Payments	3,618	6,000	4,000	4,000	4,000	18,000
	1003		Other Allowances	67,580	46,500	50,000	47,500	45,000	189,000
	1101		Domestic	796	2,150	1,000	1,500	2,000	6,650
	1102		Foreign	4,609	4,000	3,000	3,500	4,000	14,500
	1201		Stationery and Office Requisites	5,015	5,000	3,000	3,500	4,000	15,500
	1202		Fuel	6,880	11,500	7,500	8,000	8,500	35,500
	1203		Diets and Uniforms	208	450	500	550	600	2,100
	1301		Vehicles	8,002	16,000	10,000	10,500	11,000	47,500
	1302		Plant and Machinery	1,793	2,000	2,000	2,500	3,000	9,500
	1303		Buildings and Structures	1,240	1,800	1,500	2,000	2,500	7,800
	1401		Transport	3,677	5,000	5,000	5,500	6,000	21,500
	1402		Postal and Communication	4,897	6,000	5,000	5,500	6,000	22,500
	1403		Electricity & Water	15,135	18,500	16,000	17,000	18,000	69,500
	1404		Rents and Local Taxes	2,387	5,000	3,000	3,000	3,000	14,000
	1408		Lease Rental for Vehicles Procured Under Operational Leasing			5,800	5,800	5,800	17,400
	1409		Other	16,170	17,000	15,000	16,000	17,000	65,000
	1502		Retirements Benefits		100	100			200
	1505		Subscriptions and Contributions Fee	4,607	9,000	8,000	9,000	10,000	36,000
	1506		Property Loan Interest to Public Servants	1,831	3,000	2,400	3,000	3,500	11,900
	1508		Other	25,900	900	900	900	900	3,600
	01		Grants for Chartered Institute		600	600	600	600	2,400
	03		Grants for Certified Management Accountants of Sri Lanka		300	300	300	300	1,200
	1701		Losses and Write off	100,000	339,607	23,153			362,760
3			<b>Mechanism for Promoting Local Canned Fish Production (Granting Price Subsidy on Canned Fish for Lanka Sathosa Ltd.)</b>	<b>68,223</b>	<b>8,804</b>				<b>8,804</b>
	1508		Other	68,223	8,804				8,804
4			<b>Treasury Reimbursement for Loss Incurred by Lanka Sathosa Ltd. due to Maximum Retail Price on White Sugar</b>	<b>209,082</b>					
	1701		Losses and Write off	209,082					
6			<b>Treasury Reimbursement for Loss Incurred by Lanka Sathosa Ltd. due to Selling of Food Baskets</b>		<b>83,756</b>				<b>83,756</b>
	1701		Losses and Write off		83,756				83,756
12			<b>Co-operative Wholesale Establishment</b>	<b>49,073</b>	<b>185,300</b>				<b>185,300</b>
	1508		Other	49,073	185,300				185,300
			<b>Capital Expenditure</b>	<b>481,210</b>	<b>206,839</b>	<b>52,000</b>	<b>26,000</b>	<b>29,000</b>	<b>313,839</b>
1			<b>Ministry Administration</b>	<b>15,941</b>	<b>25,724</b>	<b>23,000</b>	<b>26,000</b>	<b>29,000</b>	<b>103,724</b>
	2001		Buildings and Structures	2,495	7,000	5,000	5,500	6,000	23,500
	2002		Plant, Machinery and Equipment	446	1,000	1,000	1,500	2,000	5,500
	2003		Vehicles	6,648	5,000	5,500	6,000	6,500	23,000
	2102		Furniture and Office Equipment	3,761	6,000	6,000	6,500	7,000	25,500

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	Rs '000	
									Projections	
										Total
	2103	Plant, Machinery and Equipment		41	2,000	2,000		2,500	3,000	9,500
	2401	Staff Training			2,075	3,000	3,000	3,500	4,000	13,500
	2501	Restructuring			475	500	500	500	500	2,000
	2509	Other				1,224				1,224
	01 15	<i>Foreign Assisted Training Programme</i>				1,224				1,224
5		<b>International Registration of Trade Marks - Madrid System, implemented through National Intellectual Property Office</b>		37,961	55,000	29,000				84,000
	2202	Development Assistance				55,000	29,000			84,000
	2502	Investments			37,961					
7		<b>Lanka Sathosa Debt Restructuring and Expanding Distribution</b>		140,868						
	2502	Investments		140,868						
11		<b>Development of Industrial Zones</b>		286,440	126,115					126,115
	2202	Development Assistance			126,115					126,115
	2502	Investments		286,440						
		<b>Total Expenditure</b>		1,155,442	1,087,706	323,853	282,750	293,800	1,988,109	
		<b>Total Financing</b>		1,155,442	1,087,706	323,853	282,750	293,800	1,988,109	
		<b>Domestic</b>		1,155,442	1,086,482	323,853	282,750	293,800	1,986,885	
11	Domestic Funds			1,155,442	1,086,482	323,853	282,750	293,800	1,986,885	
		<b>Foreign</b>			1,224					1,224
15	Reimbursable Foreign Grants				1,224					1,224

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

**01 - Operational Activities**

**11 - State Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>20,206</b>	<b>23,850</b>	<b>23,875</b>	<b>27,285</b>	<b>30,795</b>	<b>105,805</b>
				<b>Personal Emoluments</b>	<b>10,735</b>	<b>10,250</b>	<b>9,975</b>	<b>10,075</b>	<b>10,075</b>	<b>40,375</b>
1001				Salaries and Wages	5,164	5,250	5,900	6,250	6,500	23,900
1002				Overtime and Holiday Payments	757	1,900	1,925	1,925	1,925	7,675
1003				Other Allowances	4,814	3,100	2,150	1,900	1,650	8,800
				<b>Travelling Expenses</b>	<b>269</b>	<b>1,500</b>	<b>2,000</b>	<b>2,550</b>	<b>3,100</b>	<b>9,150</b>
1101				Domestic	269	500	500	550	600	2,150
1102				Foreign		1,000	1,500	2,000	2,500	7,000
				<b>Supplies</b>	<b>4,111</b>	<b>5,300</b>	<b>4,800</b>	<b>5,560</b>	<b>6,570</b>	<b>22,230</b>
1201				Stationery and Office Requisites	743	750	750	1,000	1,500	4,000
1202				Fuel	3,368	4,500	4,000	4,500	5,000	18,000
1203				Diets and Uniforms		50	50	60	70	230
				<b>Maintenance Expenditure</b>	<b>4,255</b>	<b>2,750</b>	<b>3,750</b>	<b>4,550</b>	<b>5,350</b>	<b>16,400</b>
1301				Vehicles	3,431	2,000	3,000	3,500	4,000	12,500
1302				Plant and Machinery	88	500	500	550	600	2,150
1303				Buildings and Structures	736	250	250	500	750	1,750
				<b>Services</b>	<b>836</b>	<b>3,350</b>	<b>2,850</b>	<b>3,950</b>	<b>5,000</b>	<b>15,150</b>
1401				Transport		600	100	200	300	1,200
1402				Postal and Communication	626	1,300	1,300	1,500	1,700	5,800
1403				Electricity & Water	1	950	950	1,500	2,000	5,400
1409				Other	209	500	500	750	1,000	2,750
				<b>Transfers</b>		<b>700</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,500</b>
1502				Retirements Benefits		700	500	600	700	2,500
				<b>Capital Expenditure</b>	<b>1,813</b>	<b>45,500</b>	<b>2,500</b>	<b>3,150</b>	<b>3,950</b>	<b>55,100</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,387</b>	<b>1,500</b>	<b>1,500</b>	<b>1,950</b>	<b>2,550</b>	<b>7,500</b>
2001				Buildings and Structures		250	250	500	750	1,750
2002				Plant, Machinery and Equipment	41	100	100	200	300	700
2003				Vehicles	1,346	1,150	1,150	1,250	1,500	5,050
				<b>Acquisition of Capital Assets</b>	<b>426</b>	<b>44,000</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>47,600</b>
2101				Vehicles		43,000				43,000
2102				Furniture and Office Equipment	426	500	500	600	700	2,300
2103				Plant, Machinery and Equipment		500	500	600	700	2,300
				<b>Total Expenditure</b>	<b>22,019</b>	<b>69,350</b>	<b>26,375</b>	<b>30,435</b>	<b>34,745</b>	<b>160,905</b>
				<b>Total Financing</b>	<b>22,019</b>	<b>69,350</b>	<b>26,375</b>	<b>30,435</b>	<b>34,745</b>	<b>160,905</b>
				<b>Domestic</b>	<b>22,019</b>	<b>69,350</b>	<b>26,375</b>	<b>30,435</b>	<b>34,745</b>	<b>160,905</b>
11				Domestic Funds	22,019	69,350	26,375	30,435	34,745	160,905

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

**02 - Development Activities**

**03 - Industrial Development Programmes**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2016	2017	2018	2019		
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>217,542</b>	<b>281,800</b>	<b>229,825</b>	<b>233,150</b>	<b>237,150</b>	<b>981,925</b>
1				<b>Industrial Development Administration</b>	<b>217,542</b>	<b>231,800</b>	<b>229,825</b>	<b>233,150</b>	<b>237,150</b>	<b>931,925</b>
	1001			Salaries and Wages	99,446	128,000	135,000	138,500	142,000	543,500
	1002			Overtime and Holiday Payments	846	1,750	1,300	1,300	1,300	5,650
	1003			Other Allowances	95,985	75,000	70,000	66,500	63,000	274,500
	1101			Domestic	1,289	1,300	1,100	1,200	1,300	4,900
	1102			Foreign	253	2,000	1,500	1,600	1,700	6,800
	1201			Stationery and Office Requisites	1,198	1,500	1,100	1,200	1,300	5,100
	1202			Fuel	3,086	3,500	3,200	3,500	4,000	14,200
	1203			Diets and Uniforms	112	140	150	200	250	740
	1301			Vehicles	3,093	3,500	3,600	4,000	4,500	15,600
	1302			Plant and Machinery	775	750	600	800	1,000	3,150
	1303			Buildings and Structures	424	1,000	500	1,000	1,500	4,000
	1401			Transport	1,544	2,400	1,500	2,000	2,500	8,400
	1402			Postal and Communication	2,326	2,500	2,500	2,750	3,000	10,750
	1403			Electricity & Water	401	1,000	500	1,000	1,500	4,000
	1404			Rents and Local Taxes	2,739	3,500	2,800	2,800	2,800	11,900
	1409			Other	2,551	2,000	2,800	3,000	3,500	11,300
	1502			Retirements Benefits		60	75			135
	1506			Property Loan Interest to Public Servants	1,474	1,900	1,600	1,800	2,000	7,300
23				<b>Trade Promotional Activities</b>	<b>50,000</b>					<b>50,000</b>
	1508			Other	50,000					50,000
				<b>Capital Expenditure</b>	<b>925,416</b>	<b>4,509,497</b>	<b>2,243,100</b>	<b>1,537,300</b>	<b>1,470,550</b>	<b>9,760,447</b>
1				<b>Industrial Development Administration</b>	<b>11,026</b>	<b>7,150</b>	<b>9,100</b>	<b>11,300</b>	<b>13,550</b>	<b>41,100</b>
	2001			Buildings and Structures	116	1,800	1,500	2,000	2,500	7,800
	2002			Plant, Machinery and Equipment	170	300	350	500	700	1,850
	2003			Vehicles	1,109	800	1,000	1,500	2,000	5,300
	2102			Furniture and Office Equipment	6,411	500	3,000	3,500	4,000	11,000
	2103			Plant, Machinery and Equipment	12	250	250	300	350	1,150
	2401			Staff Training	3,208	3,500	3,000	3,500	4,000	14,000
2				<b>Industrial Estates Development Programmes</b>	<b>269,934</b>	<b>434,000</b>	<b>400,000</b>	<b>450,000</b>	<b>500,000</b>	<b>1,784,000</b>
	2502			Investments	269,934					
	2506			Infrastructure Development		434,000	400,000	450,000	500,000	1,784,000
3				<b>Thrust Area Development Programme ( To develop industries and products of processed food, packaging, spice, tea &amp; coir, rubber, automobile, wood based, plastic, footwear, leather, ceramics etc.)</b>	<b>111,761</b>	<b>293,000</b>	<b>410,000</b>	<b>450,000</b>	<b>500,000</b>	<b>1,653,000</b>
	2202			Development Assistance		293,000	410,000	450,000	500,000	1,653,000
	2502			Investments	111,761					
4				<b>Handloom and Textile Industries</b>	<b>147,019</b>	<b>150,000</b>	<b>100,000</b>	<b>150,000</b>	<b>200,000</b>	<b>600,000</b>
	2202			Development Assistance		150,000	100,000	150,000	200,000	600,000
	2502			Investments	147,019					
8				<b>Rehabilitation of Achchuveli Industrial Estate (GOSL - India)</b>	<b>5,756</b>					
	2502			Investments	5,756					
	17				5,756					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	Revised Budget	2018	2019	2020		2017 - 2020 Total
										Estimate	Projections	
9				<b>Promotion of Industrial Production Villages</b>	795	101,000		5,000	6,000	7,000	119,000	
	2202			Development Assistance			101,000	5,000	6,000	7,000	119,000	
	2502			Investments	795							
10				<b>Upgrading and Modernization of Mini Industrial Estates</b>	153,812	209,000		100,000	150,000	200,000	659,000	
	2502			Investments	153,812							
	2506			Infrastructure Development		209,000		100,000	150,000	200,000	659,000	
11				<b>Strengthening of Co-operatives</b>	42,359	30,000					30,000	
	2202			Development Assistance			30,000				30,000	
	2502			Investments	42,359							
12				<b>Development of Enterprise Villages &amp; Women Entrepreneurship</b>	19,132	40,000		40,000	45,000	50,000	175,000	
	2202			Development Assistance		40,000		40,000	45,000	50,000	175,000	
	2502			Investments	19,132							
13				<b>Expansion of Lanka Sathosa Retail Network</b>	99,023	850,000					850,000	
	2202			Development Assistance		850,000					850,000	
	2502			Investments	99,023							
14				<b>Economic Empowerment of Women through Apparel Based Mini Factories</b>	13,556	227,847		46,000			273,847	
	2202			Development Assistance		227,847		46,000			273,847	
	2502			Investments	13,556							
16				<b>Establishing Handicraft Villages in Jaffna (GOSL / India)</b>		23,000		28,000			51,000	
	2202			Development Assistance		23,000		28,000			51,000	
	13					21,000		23,000			44,000	
	17					2,000		5,000			7,000	
19				<b>Improvements in Elephant Pass Saltern</b>	51,243	40,000		5,000			45,000	
	2502			Investments	51,243							
	2506			Infrastructure Development		40,000		5,000			45,000	
20				<b>Establishment of the National Business Registry and the Office of the Trade Prosecutor</b>		50,000					50,000	
	2202			Development Assistance		50,000					50,000	
21				<b>Provide Necessary Infrastructure and Entrepreneur Training in Handloom Industry through Industrial Development Board and Upliftment of Industrial Estates</b>		500,000					500,000	
	2506			Infrastructure Development		500,000					500,000	
22				<b>Establishment of a "Unique Craft Marketing Centre" in Colombo on PPP Basis</b>		100,000					100,000	
	2202			Development Assistance		100,000					100,000	
24				<b>Establishment of a Mega Showroom by Sri Lanka State Trading Corporation</b>		100,000					100,000	
	2202			Development Assistance		100,000					100,000	
25				<b>Establishment of the Centre of Excellence in Robotics Applications</b>		50,000					50,000	
	2202			Development Assistance		50,000					50,000	
26				<b>Expand Lak Sathosa and Osu Sala Franchise Shops</b>		1,000,000		500,000			1,500,000	
	2202			Development Assistance		1,000,000		500,000			1,500,000	
27				<b>Development of Tharapuram Tank and Co-operative Village</b>		300,000		200,000		275,000		775,000
	2202			Development Assistance		300,000		200,000		275,000		775,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
28				<b>Vocational Skills Training Project</b>	<b>4,500</b>					<b>4,500</b>
	2202			Development Assistance	4,500					4,500
29				<b>Trade Related Assistance in Sri Lanka (GOSL- EU)</b>		<b>400,000</b>				<b>400,000</b>
	2202			Development Assistance		400,000				400,000
	13					390,000				390,000
	17					10,000				10,000
				<b>Total Expenditure</b>	<b>1,142,958</b>	<b>4,791,297</b>	<b>2,472,925</b>	<b>1,770,450</b>	<b>1,707,700</b>	<b>10,742,372</b>
				<b>Total Financing</b>	<b>1,142,958</b>	<b>4,791,297</b>	<b>2,472,925</b>	<b>1,770,450</b>	<b>1,707,700</b>	<b>10,742,372</b>
				<b>Domestic</b>	<b>1,142,958</b>	<b>4,770,297</b>	<b>2,059,925</b>	<b>1,770,450</b>	<b>1,707,700</b>	<b>10,308,372</b>
11	Domestic Funds				1,137,202	4,768,297	2,044,925	1,770,450	1,707,700	10,291,372
17	Foreign Finance Associated Costs				5,756	2,000	15,000			17,000
	<b>Foreign</b>					<b>21,000</b>	<b>413,000</b>			<b>434,000</b>
13	Foreign Grants					21,000	413,000			434,000

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

**02 - Development Activities**

**04 - Lending on SME's and Micro Credit**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Capital Expenditure</b>	<b>3,992,257</b>	<b>6,650,000</b>	<b>4,000,000</b>	<b>4,500,000</b>	<b>5,000,000</b>	<b>20,150,000</b>
16				Environmentally Friendly Solutions Revolving Fund (GOSL/JICA)	1,300,000	2,000,000	2,000,000	2,000,000	2,000,000	7,300,000
	2302	17		On - Lending	1,300,000	2,000,000	2,000,000	2,000,000	2,000,000	7,300,000
17				Small & Micro Industries Leader & Enterpreneur Promotion Project (GOSL/JICA)	3,992,257	5,350,000	2,000,000	2,500,000	3,000,000	12,850,000
	2302	17		On - Lending	3,992,257	5,350,000	2,000,000	2,500,000	3,000,000	12,850,000
				<b>Total Expenditure</b>	<b>3,992,257</b>	<b>6,650,000</b>	<b>4,000,000</b>	<b>4,500,000</b>	<b>5,000,000</b>	<b>20,150,000</b>
				<b>Total Financing</b>	<b>3,992,257</b>	<b>6,650,000</b>	<b>4,000,000</b>	<b>4,500,000</b>	<b>5,000,000</b>	<b>20,150,000</b>
				<b>Domestic</b>	<b>3,992,257</b>	<b>6,650,000</b>	<b>4,000,000</b>	<b>4,500,000</b>	<b>5,000,000</b>	<b>20,150,000</b>
17				Foreign Finance Associated Costs	3,992,257	6,650,000	4,000,000	4,500,000	5,000,000	20,150,000

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

**02 - Development Activities**

**05 - Public Institutions**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	825,430	988,552	1,025,000	1,075,000	1,125,000	4,213,552
2				<b>National Enterprise Development Authority</b>	19,202	35,500	38,000	40,000	42,000	155,500
	1503			Public Institutions	19,202	35,500	38,000	40,000	42,000	155,500
4				<b>Industrial Development Board</b>	286,000	291,000	300,000	315,000	330,000	1,236,000
	1503			Public Institutions	286,000	291,000	300,000	315,000	330,000	1,236,000
7				<b>Consumer Affairs Authority</b>	292,000	398,952	440,000	460,000	480,000	1,778,952
	1503			Public Institutions	292,000	398,952	440,000	460,000	480,000	1,778,952
8				<b>National Institute of Co-operative Development</b>	29,218	32,600	35,000	37,000	39,000	143,600
	1503			Public Institutions	29,218	32,600	35,000	37,000	39,000	143,600
9				<b>Sri Lanka National Design Centre</b>	54,753	59,000	62,000	65,000	68,000	254,000
	1503			Public Institutions	54,753	59,000	62,000	65,000	68,000	254,000
10				<b>National Craft Council</b>	144,257	146,500	150,000	158,000	166,000	620,500
	1503			Public Institutions	144,257	146,500	150,000	158,000	166,000	620,500
17				<b>Sri Lanka Handicrafts Board</b>		25,000				25,000
	1503			Public Institutions		25,000				25,000
				<b>Capital Expenditure</b>	1,017,866	610,034	420,000	310,000	335,000	1,675,034
1				<b>Sri Lanka Institute of Textile and Apparel</b>	9,796	95,000	95,000	20,000	20,000	230,000
	2201			Public Institutions	9,796	95,000	95,000	20,000	20,000	230,000
2				<b>National Enterprise Development Authority</b>	67,796	215,000	45,000	50,000	55,000	365,000
	2201			Public Institutions	67,796	215,000	45,000	50,000	55,000	365,000
4				<b>Industrial Development Board</b>	45,000	70,000	70,000	75,000	80,000	295,000
	2201			Public Institutions	45,000	70,000	70,000	75,000	80,000	295,000
7				<b>Consumer Affairs Authority</b>	12,000	20,000	20,000	25,000	30,000	95,000
	2201			Public Institutions	12,000	20,000	20,000	25,000	30,000	95,000
8				<b>National Institute of Co-operative Development</b>	13,000	20,000	20,000	25,000	30,000	95,000
	2201			Public Institutions	13,000	20,000	20,000	25,000	30,000	95,000
9				<b>Sri Lanka National Design Centre</b>	17,870	100,000	80,000	20,000	20,000	220,000
	2201			Public Institutions	17,870	100,000	80,000	20,000	20,000	220,000
10				<b>National Craft Council</b>	88,000	85,000	90,000	95,000	100,000	370,000
	2201			Public Institutions	88,000	85,000	90,000	95,000	100,000	370,000
11				<b>National Paper Company Ltd.</b>	336,701					
	2501			Restructuring	336,701					
12				<b>Lanka Cement Ltd</b>	26,961					
	2501			Restructuring	26,961					
13				<b>Lanka Salusala Ltd.</b>	348,971					
	2501			Restructuring	348,971					
15				<b>Hingurana Sugar Industries Ltd</b>	2,888	5,034				5,034
	2501			Restructuring	2,888	5,034				5,034
16				<b>Sri Lanka Cement Corporation</b>	48,883					
	2501			Restructuring	48,883					
				<b>Total Expenditure</b>	1,843,296	1,598,586	1,445,000	1,385,000	1,460,000	5,888,586
				<b>Total Financing</b>	1,843,296	1,598,586	1,445,000	1,385,000	1,460,000	5,888,586
				<b>Domestic</b>	1,843,296	1,598,586	1,445,000	1,385,000	1,460,000	5,888,586
11				Domestic Funds	1,843,296	1,598,586	1,445,000	1,385,000	1,460,000	5,888,586

**Head 295 - Department of Commerce**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2017-2020 Total
<b>Recurrent Expenditure</b>	<b>109,125</b>	<b>119,067</b>	<b>128,550</b>	<b>132,160</b>	<b>135,670</b>	<b>515,447</b>
Personal Emoluments	46,969	48,100	55,400	55,400	55,400	214,300
Salaries and Wages	22,655	29,500	35,000	36,000	37,000	137,500
Overtime and Holiday Payments	352	600	400	400	400	1,800
Other Allowances	23,962	18,000	20,000	19,000	18,000	75,000
<b>Travelling Expenses</b>	<b>12,082</b>	<b>13,100</b>	<b>16,050</b>	<b>17,100</b>	<b>18,150</b>	<b>64,400</b>
Domestic	14	100	50	100	150	400
Foreign	12,068	13,000	16,000	17,000	18,000	64,000
<b>Supplies</b>	<b>3,596</b>	<b>4,067</b>	<b>3,700</b>	<b>3,960</b>	<b>4,220</b>	<b>15,947</b>
Stationery and Office Requisites	1,452	1,500	1,700	1,800	1,900	6,900
Fuel	788	1,500	1,000	1,100	1,200	4,800
Diets and Uniforms	564	100	200	210	220	730
Other	792	967	800	850	900	3,517
<b>Maintenance Expenditure</b>	<b>1,643</b>	<b>2,250</b>	<b>1,700</b>	<b>1,850</b>	<b>2,000</b>	<b>7,800</b>
Vehicles	1,545	1,800	1,400	1,500	1,600	6,300
Plant and Machinery	98	450	300	350	400	1,500
<b>Services</b>	<b>21,615</b>	<b>24,900</b>	<b>24,400</b>	<b>25,450</b>	<b>26,400</b>	<b>101,150</b>
Transport	619	2,100	1,000	1,100	1,200	5,400
Postal and Communication	2,867	2,800	3,400	3,750	4,000	13,950
Electricity & Water	4,877	8,000	5,500	6,000	6,500	26,000
Rents and Local Taxes	11,792	10,000	12,000	12,000	12,000	46,000
Other	1,460	2,000	2,500	2,600	2,700	9,800
<b>Transfers</b>	<b>23,220</b>	<b>26,650</b>	<b>27,300</b>	<b>28,400</b>	<b>29,500</b>	<b>111,850</b>
Subscriptions and Contributions Fee	22,164	25,250	26,000	27,000	28,000	106,250
Property Loan Interest to Public Servants	1,056	1,400	1,300	1,400	1,500	5,600
<b>Capital Expenditure</b>	<b>10,118</b>	<b>12,950</b>	<b>10,400</b>	<b>10,900</b>	<b>11,400</b>	<b>45,650</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>537</b>	<b>2,450</b>	<b>300</b>	<b>500</b>	<b>700</b>	<b>3,950</b>
Buildings and Structures	212	2,000	100	200	300	2,600
Vehicles	325	450	200	300	400	1,350
<b>Acquisition of Capital Assets</b>	<b>2,280</b>	<b>2,000</b>	<b>1,600</b>	<b>1,800</b>	<b>2,000</b>	<b>7,400</b>
Furniture and Office Equipment	1,512	1,000	800	900	1,000	3,700
Plant, Machinery and Equipment	768	1,000	800	900	1,000	3,700
<b>Capital Transfers</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>24,000</b>
Development Assistance	6,000	6,000	6,000	6,000	6,000	24,000
<b>Capacity Building</b>	<b>2,454</b>	<b>2,500</b>	<b>2,500</b>	<b>2,600</b>	<b>2,700</b>	<b>10,300</b>
Staff Training	2,454	2,500	2,500	2,600	2,700	10,300
<b>Other Capital Expenditure</b>	<b>4,847</b>					
Investments	4,847					
<b>Total Expenditure</b>	<b>119,243</b>	<b>132,017</b>	<b>138,950</b>	<b>143,060</b>	<b>147,070</b>	<b>561,097</b>
<b>Total Financing</b>	<b>119,243</b>	<b>132,017</b>	<b>138,950</b>	<b>143,060</b>	<b>147,070</b>	<b>561,097</b>
Domestic	119,243	132,017	138,950	143,060	147,070	561,097

**Employment Profile**

Category	Approved	Actual
Senior Level	2	1
Tertiary Level	65	57
Secondary Level	61	46
Primary Level	21	15
<b>Total</b>	<b>149</b>	<b>119</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 295 Department of Commerce**

**01 - Operational Activities**

**01 - Trade Promotion**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>109,125</b>	<b>119,067</b>	<b>128,550</b>	<b>132,160</b>	<b>135,670</b>	<b>515,447</b>
				<b>Personal Emoluments</b>	<b>46,969</b>	<b>48,100</b>	<b>55,400</b>	<b>55,400</b>	<b>55,400</b>	<b>214,300</b>
1001				Salaries and Wages	22,655	29,500	35,000	36,000	37,000	137,500
1002				Overtime and Holiday Payments	352	600	400	400	400	1,800
1003				Other Allowances	23,962	18,000	20,000	19,000	18,000	75,000
				<b>Travelling Expenses</b>	<b>12,082</b>	<b>13,100</b>	<b>16,050</b>	<b>17,100</b>	<b>18,150</b>	<b>64,400</b>
1101				Domestic	14	100	50	100	150	400
1102				Foreign	12,068	13,000	16,000	17,000	18,000	64,000
				<b>Supplies</b>	<b>3,596</b>	<b>4,067</b>	<b>3,700</b>	<b>3,960</b>	<b>4,220</b>	<b>15,947</b>
1201				Stationery and Office Requisites	1,452	1,500	1,700	1,800	1,900	6,900
1202				Fuel	788	1,500	1,000	1,100	1,200	4,800
1203				Diets and Uniforms	564	100	200	210	220	730
1205				Other	792	967	800	850	900	3,517
				<b>Maintenance Expenditure</b>	<b>1,643</b>	<b>2,250</b>	<b>1,700</b>	<b>1,850</b>	<b>2,000</b>	<b>7,800</b>
1301				Vehicles	1,545	1,800	1,400	1,500	1,600	6,300
1302				Plant and Machinery	98	450	300	350	400	1,500
				<b>Services</b>	<b>21,615</b>	<b>24,900</b>	<b>24,400</b>	<b>25,450</b>	<b>26,400</b>	<b>101,150</b>
1401				Transport	619	2,100	1,000	1,100	1,200	5,400
1402				Postal and Communication	2,867	2,800	3,400	3,750	4,000	13,950
1403				Electricity & Water	4,877	8,000	5,500	6,000	6,500	26,000
1404				Rents and Local Taxes	11,792	10,000	12,000	12,000	12,000	46,000
1409				Other	1,460	2,000	2,500	2,600	2,700	9,800
				<b>Transfers</b>	<b>23,220</b>	<b>26,650</b>	<b>27,300</b>	<b>28,400</b>	<b>29,500</b>	<b>111,850</b>
1505				Subscriptions and Contributions	22,164	25,250	26,000	27,000	28,000	106,250
1506				Fee						
1506				Property Loan Interest to Public Servants	1,056	1,400	1,300	1,400	1,500	5,600
				<b>Capital Expenditure</b>	<b>10,118</b>	<b>12,950</b>	<b>10,400</b>	<b>10,900</b>	<b>11,400</b>	<b>45,650</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>537</b>	<b>2,450</b>	<b>300</b>	<b>500</b>	<b>700</b>	<b>3,950</b>
2001				Buildings and Structures	212	2,000	100	200	300	2,600
2003				Vehicles	325	450	200	300	400	1,350
				<b>Acquisition of Capital Assets</b>	<b>2,280</b>	<b>2,000</b>	<b>1,600</b>	<b>1,800</b>	<b>2,000</b>	<b>7,400</b>
2102				Furniture and Office Equipment	1,512	1,000	800	900	1,000	3,700
2103				Plant, Machinery and Equipment	768	1,000	800	900	1,000	3,700
				<b>Capital Transfers</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>24,000</b>
2202				Development Assistance	6,000	6,000	6,000	6,000	6,000	24,000
01				Exploration of Export Markets	6,000					6,000
				<b>Capacity Building</b>	<b>2,454</b>	<b>2,500</b>	<b>2,500</b>	<b>2,600</b>	<b>2,700</b>	<b>10,300</b>
2401				Staff Training	2,454	2,500	2,500	2,600	2,700	10,300
				<b>Other Capital Expenditure</b>	<b>4,847</b>					
2502				Investments	4,847					
				<b>Total Expenditure</b>	<b>119,243</b>	<b>132,017</b>	<b>138,950</b>	<b>143,060</b>	<b>147,070</b>	<b>561,097</b>
				<b>Total Financing</b>	<b>119,243</b>	<b>132,017</b>	<b>138,950</b>	<b>143,060</b>	<b>147,070</b>	<b>561,097</b>
				<b>Domestic</b>	<b>119,243</b>	<b>132,017</b>	<b>138,950</b>	<b>143,060</b>	<b>147,070</b>	<b>561,097</b>
11				Domestic Funds	119,243	132,017	138,950	143,060	147,070	561,097

**Head 297 - Department of the Registrar of Companies**  
**Summary**

Description	2016	2017	2018	2019		2017-2020 Projections	Rs '000 Total
				Revised Budget	Estimate		
<b>Recurrent Expenditure</b>	<b>47,943</b>	<b>53,060</b>	<b>53,900</b>	<b>54,000</b>	<b>54,100</b>	<b>215,060</b>	
Personal Emoluments	47,572	52,485	53,500	53,500	53,500	212,985	
Salaries and Wages	23,671	31,442	38,000	39,000	40,000	148,442	
Other Allowances	23,901	21,043	15,500	14,500	13,500	64,543	
<b>Transfers</b>	<b>371</b>	<b>575</b>	<b>400</b>	<b>500</b>	<b>600</b>	<b>2,075</b>	
Property Loan Interest to Public Servants	371	575	400	500	600	2,075	
<b>Total Expenditure</b>	<b>47,943</b>	<b>53,060</b>	<b>53,900</b>	<b>54,000</b>	<b>54,100</b>	<b>215,060</b>	
<b>Total Financing</b>	<b>47,943</b>	<b>53,060</b>	<b>53,900</b>	<b>54,000</b>	<b>54,100</b>	<b>215,060</b>	
Domestic	47,943	53,060	53,900	54,000	54,100	215,060	

**Employment Profile**

Category	Approved	Actual
Senior Level	15	9
Tertiary Level	4	2
Secondary Level	107	76
Primary Level	29	26
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>155</b>	<b>113</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 297 Department of the Registrar of Companies**

**01 - Operational Activities**

**01 - Administration of the Companies Act**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>47,943</b>	<b>53,060</b>	<b>53,900</b>	<b>54,000</b>	<b>54,100</b>	<b>215,060</b>
				<b>Personal Emoluments</b>	<b>47,572</b>	<b>52,485</b>	<b>53,500</b>	<b>53,500</b>	<b>53,500</b>	<b>212,985</b>
1001				Salaries and Wages	23,671	31,442	38,000	39,000	40,000	148,442
1003				Other Allowances	23,901	21,043	15,500	14,500	13,500	64,543
				<b>Transfers</b>	<b>371</b>	<b>575</b>	<b>400</b>	<b>500</b>	<b>600</b>	<b>2,075</b>
1506				Property Loan Interest to Public Servants	371	575	400	500	600	2,075
				<b>Total Expenditure</b>	<b>47,943</b>	<b>53,060</b>	<b>53,900</b>	<b>54,000</b>	<b>54,100</b>	<b>215,060</b>
				<b>Total Financing</b>	<b>47,943</b>	<b>53,060</b>	<b>53,900</b>	<b>54,000</b>	<b>54,100</b>	<b>215,060</b>
				<b>Domestic</b>	<b>47,943</b>	<b>53,060</b>	<b>53,900</b>	<b>54,000</b>	<b>54,100</b>	<b>215,060</b>
11				Domestic Funds	47,943	53,060	53,900	54,000	54,100	215,060

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

Description	2016	2017	2018	2019	2020	2017-2020	Rs '000
		Revised Budget	Estimate	Projections		Total	
<b>Recurrent Expenditure</b>	99,030	103,062	111,350	111,400	111,450		<b>437,262</b>
Personal Emoluments	97,817	101,812	110,000	110,000	110,000		<b>431,812</b>
Salaries and Wages	44,871	65,812	75,000	77,000	79,000		296,812
Other Allowances	52,946	36,000	35,000	33,000	31,000		135,000
<b>Transfers</b>	1,213	1,250	1,350	1,400	1,450		<b>5,450</b>
Property Loan Interest to Public Servants	1,213	1,250	1,350	1,400	1,450		5,450
<b>Capital Expenditure</b>	130,838	70,000	26,500	27,000	27,500		<b>151,000</b>
<b>Acquisition of Capital Assets</b>	130,838	70,000	25,000	25,000	25,000		<b>145,000</b>
Furniture and Office Equipment		20,000					20,000
Plant, Machinery and Equipment	8,284	20,000	25,000	25,000	25,000		95,000
Buildings and Structures	122,554	30,000					30,000
<b>Capacity Building</b>			1,500	2,000	2,500		<b>6,000</b>
Staff Training			1,500	2,000	2,500		6,000
<b>Total Expenditure</b>	<b>229,868</b>	<b>173,062</b>	<b>137,850</b>	<b>138,400</b>	<b>138,950</b>		<b>588,262</b>
<b>Total Financing</b>	<b>229,868</b>	<b>173,062</b>	<b>137,850</b>	<b>138,400</b>	<b>138,950</b>		<b>588,262</b>
Domestic	229,868	173,062	137,850	138,400	138,950		588,262

**Employment Profile**

Category	Approved	Actual	
Senior Level	16	10	
Tertiary Level	30	11	
Secondary Level	199	122	
Primary Level	104	62	
Other (Casual/Temporary/Contract etc.)		8	
<b>Total</b>	<b>349</b>	<b>213</b>	

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 298 Department of Measurement Units, Standards and Services**

**01 - Operational Activities**

**01 - Measurement, Standards and Metrological Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	99,030	103,062	111,350	111,400	111,450	437,262
				<b>Personal Emoluments</b>	97,817	101,812	110,000	110,000	110,000	431,812
1001				Salaries and Wages	44,871	65,812	75,000	77,000	79,000	296,812
				Other Allowances	52,946	36,000	35,000	33,000	31,000	135,000
				<b>Transfers</b>	1,213	1,250	1,350	1,400	1,450	5,450
1506				Property Loan Interest to Public Servants	1,213	1,250	1,350	1,400	1,450	5,450
				<b>Capital Expenditure</b>	130,838	70,000	26,500	27,000	27,500	151,000
				<b>Acquisition of Capital Assets</b>	130,838	70,000	25,000	25,000	25,000	145,000
2102				Furniture and Office Equipment		20,000				20,000
2103				Plant, Machinery and Equipment	8,284	20,000	25,000	25,000	25,000	95,000
2104				Buildings and Structures	122,554	30,000				30,000
01				National Measurement Laboratory		30,000				30,000
				<b>Capacity Building</b>			1,500	2,000	2,500	6,000
2401				Staff Training			1,500	2,000	2,500	6,000
				<b>Total Expenditure</b>	229,868	173,062	137,850	138,400	138,950	588,262
				<b>Total Financing</b>	229,868	173,062	137,850	138,400	138,950	588,262
				<b>Domestic</b>	229,868	173,062	137,850	138,400	138,950	588,262
11				Domestic Funds	229,868	173,062	137,850	138,400	138,950	588,262

**Head 299 - National Intellectual Property Office of Sri Lanka**  
**Summary**

Description	2016	2017	2018	2019		2017- Projections	Rs '000 2020 Total
				Revised Budget	Estimate		
<b>Recurrent Expenditure</b>	<b>28,153</b>	<b>30,094</b>	<b>30,350</b>	<b>30,400</b>	<b>30,450</b>	<b>121,294</b>	
Personal Emoluments	27,879	29,802	30,000	30,000	30,000	119,802	
Salaries and Wages	14,005	18,582	20,000	20,500	21,000	80,082	
Other Allowances	13,874	11,220	10,000	9,500	9,000	39,720	
<b>Transfers</b>	<b>274</b>	<b>292</b>	<b>350</b>	<b>400</b>	<b>450</b>	<b>1,492</b>	
Property Loan Interest to Public Servants	274	292	350	400	450	1,492	
<b>Total Expenditure</b>	<b>28,153</b>	<b>30,094</b>	<b>30,350</b>	<b>30,400</b>	<b>30,450</b>	<b>121,294</b>	
<b>Total Financing</b>	<b>28,153</b>	<b>30,094</b>	<b>30,350</b>	<b>30,400</b>	<b>30,450</b>	<b>121,294</b>	
Domestic	28,153	30,094	30,350	30,400	30,450	121,294	

**Employment Profile**

Category	Approved	Actual
Senior Level	12	5
Tertiary Level	4	4
Secondary Level	73	42
Primary Level	15	14
<b>Total</b>	<b>104</b>	<b>65</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 299 National Intellectual Property Office of Sri Lanka**

**01 - Operational Activities**

**01 - Administration of the Code of Intellectual Property**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>28,153</b>	<b>30,094</b>	<b>30,350</b>	<b>30,400</b>	<b>30,450</b>	<b>121,294</b>
				<b>Personal Emoluments</b>	<b>27,879</b>	<b>29,802</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>119,802</b>
1001				Salaries and Wages	14,005	18,582	20,000	20,500	21,000	80,082
1003				Other Allowances	13,874	11,220	10,000	9,500	9,000	39,720
				<b>Transfers</b>	<b>274</b>	<b>292</b>	<b>350</b>	<b>400</b>	<b>450</b>	<b>1,492</b>
1506				Property Loan Interest to Public Servants	274	292	350	400	450	1,492
				<b>Total Expenditure</b>	<b>28,153</b>	<b>30,094</b>	<b>30,350</b>	<b>30,400</b>	<b>30,450</b>	<b>121,294</b>
				<b>Total Financing</b>	<b>28,153</b>	<b>30,094</b>	<b>30,350</b>	<b>30,400</b>	<b>30,450</b>	<b>121,294</b>
				<b>Domestic</b>	<b>28,153</b>	<b>30,094</b>	<b>30,350</b>	<b>30,400</b>	<b>30,450</b>	<b>121,294</b>
11				Domestic Funds	28,153	30,094	30,350	30,400	30,450	121,294

**Head 300 - Department of Food Commissioner**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2017-2020 Total
<b>Recurrent Expenditure</b>	<b>294,278</b>	<b>532,625</b>	<b>88,720</b>	<b>90,410</b>	<b>92,320</b>	<b>804,075</b>
Personal Emoluments	52,108	56,100	53,000	53,000	53,000	215,100
Salaries and Wages	25,978	30,100	34,000	35,000	36,000	135,100
Overtime and Holiday Payments	1,072	1,000	1,000	1,000	1,000	4,000
Other Allowances	25,058	25,000	18,000	17,000	16,000	76,000
<b>Travelling Expenses</b>	<b>174</b>	<b>550</b>	<b>1,000</b>	<b>1,060</b>	<b>1,120</b>	<b>3,730</b>
Domestic	174	250	200	210	220	880
Foreign		300	800	850	900	2,850
<b>Supplies</b>	<b>2,239</b>	<b>2,150</b>	<b>2,070</b>	<b>2,200</b>	<b>2,350</b>	<b>8,770</b>
Stationery and Office Requisites	995	500	800	850	900	3,050
Fuel	995	1,400	1,000	1,050	1,100	4,550
Diets and Uniforms	249	250	270	300	350	1,170
<b>Maintenance Expenditure</b>	<b>1,495</b>	<b>1,210</b>	<b>1,400</b>	<b>1,500</b>	<b>1,600</b>	<b>5,710</b>
Vehicles	872	710	800	850	900	3,260
Plant and Machinery	623	500	600	650	700	2,450
<b>Services</b>	<b>13,938</b>	<b>15,745</b>	<b>30,900</b>	<b>32,250</b>	<b>33,800</b>	<b>112,695</b>
Postal and Communication	700	665	700	750	800	2,915
Electricity & Water	3,806	5,780	18,000	19,000	20,000	62,780
Rents and Local Taxes	3,457	4,500	6,000	6,000	6,000	22,500
Other	5,975	4,800	6,200	6,500	7,000	24,500
<b>Transfers</b>	<b>324</b>	<b>350</b>	<b>350</b>	<b>400</b>	<b>450</b>	<b>1,550</b>
Property Loan Interest to Public Servants	324	350	350	400	450	1,550
<b>Other Recurrent Expenditure</b>	<b>224,000</b>	<b>456,520</b>				<b>456,520</b>
Losses and Write off	224,000	456,520				456,520
<b>Capital Expenditure</b>	<b>49,582</b>	<b>202,245</b>	<b>99,950</b>	<b>3,350</b>	<b>4,750</b>	<b>310,295</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>47,662</b>	<b>201,225</b>	<b>98,850</b>	<b>1,950</b>	<b>3,050</b>	<b>305,075</b>
Buildings and Structures	46,950	200,500	98,000	1,000	2,000	301,500
Plant, Machinery and Equipment		225	250	300	350	1,125
Vehicles	712	500	600	650	700	2,450
<b>Acquisition of Capital Assets</b>	<b>1,124</b>	<b>500</b>	<b>700</b>	<b>900</b>	<b>1,100</b>	<b>3,200</b>
Furniture and Office Equipment	939	400	500	600	700	2,200
Plant, Machinery and Equipment	185	100	200	300	400	1,000
<b>Capacity Building</b>	<b>471</b>	<b>520</b>	<b>400</b>	<b>500</b>	<b>600</b>	<b>2,020</b>
Staff Training	471	520	400	500	600	2,020
<b>Other Capital Expenditure</b>	<b>325</b>					
Investments	325					
<b>Total Expenditure</b>	<b>343,860</b>	<b>734,870</b>	<b>188,670</b>	<b>93,760</b>	<b>97,070</b>	<b>1,114,370</b>
<b>Total Financing</b>	<b>343,860</b>	<b>734,870</b>	<b>188,670</b>	<b>93,760</b>	<b>97,070</b>	<b>1,114,370</b>
Domestic	343,860	734,870	188,670	93,760	97,070	1,114,370

**Employment Profile**

Category	Approved	Actual
Senior Level	9	3
Tertiary Level	7	
Secondary Level	105	50
Primary Level	20	66
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>141</b>	<b>119</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 300 Department of Food Commissioner**

**01 - Operational Activities**

**01 - Purchase and Distribution of Food**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>294,278</b>	<b>532,625</b>	<b>88,720</b>	<b>90,410</b>	<b>92,320</b>	<b>804,075</b>
				<b>Personal Emoluments</b>	<b>52,108</b>	<b>56,100</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>	<b>215,100</b>
1001				Salaries and Wages	25,978	30,100	34,000	35,000	36,000	135,100
1002				Overtime and Holiday Payments	1,072	1,000	1,000	1,000	1,000	4,000
1003				Other Allowances	25,058	25,000	18,000	17,000	16,000	76,000
				<b>Travelling Expenses</b>	<b>174</b>	<b>550</b>	<b>1,000</b>	<b>1,060</b>	<b>1,120</b>	<b>3,730</b>
1101				Domestic	174	250	200	210	220	880
1102				Foreign		300	800	850	900	2,850
				<b>Supplies</b>	<b>2,239</b>	<b>2,150</b>	<b>2,070</b>	<b>2,200</b>	<b>2,350</b>	<b>8,770</b>
1201				Stationery and Office Requisites	995	500	800	850	900	3,050
1202				Fuel	995	1,400	1,000	1,050	1,100	4,550
1203				Diets and Uniforms	249	250	270	300	350	1,170
				<b>Maintenance Expenditure</b>	<b>1,495</b>	<b>1,210</b>	<b>1,400</b>	<b>1,500</b>	<b>1,600</b>	<b>5,710</b>
1301				Vehicles	872	710	800	850	900	3,260
1302				Plant and Machinery	623	500	600	650	700	2,450
				<b>Services</b>	<b>13,938</b>	<b>15,745</b>	<b>30,900</b>	<b>32,250</b>	<b>33,800</b>	<b>112,695</b>
1402				Postal and Communication	700	665	700	750	800	2,915
1403				Electricity & Water	3,806	5,780	18,000	19,000	20,000	62,780
1404				Rents and Local Taxes	3,457	4,500	6,000	6,000	6,000	22,500
1409				Other	5,975	4,800	6,200	6,500	7,000	24,500
				<b>Transfers</b>	<b>324</b>	<b>350</b>	<b>350</b>	<b>400</b>	<b>450</b>	<b>1,550</b>
1506				Property Loan Interest to Public Servants	324	350	350	400	450	1,550
				<b>Other Recurrent Expenditure</b>	<b>224,000</b>	<b>456,520</b>				<b>456,520</b>
1701				Losses and Write off	224,000	456,520				456,520
				<b>Capital Expenditure</b>	<b>49,582</b>	<b>202,245</b>	<b>99,950</b>	<b>3,350</b>	<b>4,750</b>	<b>310,295</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>47,662</b>	<b>201,225</b>	<b>98,850</b>	<b>1,950</b>	<b>3,050</b>	<b>305,075</b>
2001				Buildings and Structures	46,950	200,500	98,000	1,000	2,000	301,500
01				Renovations of Existing Rice Stores		200,500	98,000	1,000	2,000	301,500
2002				Plant, Machinery and Equipment		225	250	300	350	1,125
2003				Vehicles	712	500	600	650	700	2,450
				<b>Acquisition of Capital Assets</b>	<b>1,124</b>	<b>500</b>	<b>700</b>	<b>900</b>	<b>1,100</b>	<b>3,200</b>
2102				Furniture and Office Equipment	939	400	500	600	700	2,200
2103				Plant, Machinery and Equipment	185	100	200	300	400	1,000
				<b>Capacity Building</b>	<b>471</b>	<b>520</b>	<b>400</b>	<b>500</b>	<b>600</b>	<b>2,020</b>
2401				Staff Training	471	520	400	500	600	2,020
				<b>Other Capital Expenditure</b>	<b>325</b>					
2502				Investments	325					
				<b>Total Expenditure</b>	<b>343,860</b>	<b>734,870</b>	<b>188,670</b>	<b>93,760</b>	<b>97,070</b>	<b>1,114,370</b>
				<b>Total Financing</b>	<b>343,860</b>	<b>734,870</b>	<b>188,670</b>	<b>93,760</b>	<b>97,070</b>	<b>1,114,370</b>
				<b>Domestic</b>	<b>343,860</b>	<b>734,870</b>	<b>188,670</b>	<b>93,760</b>	<b>97,070</b>	<b>1,114,370</b>
11				Domestic Funds	343,860	734,870	188,670	93,760	97,070	1,114,370

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

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2019
<b>Recurrent Expenditure</b>	<b>61,128</b>	<b>66,833</b>	<b>70,300</b>	<b>72,260</b>	<b>74,170</b>	<b>283,563</b>
Personal Emoluments	46,985	49,500	53,750	53,750	53,750	210,750
Salaries and Wages	23,714	29,750	37,000	38,000	39,000	143,750
Overtime and Holiday Payments	543	750	750	750	750	3,000
Other Allowances	22,728	19,000	16,000	15,000	14,000	64,000
<b>Travelling Expenses</b>	<b>2,622</b>	<b>2,600</b>	<b>2,100</b>	<b>2,650</b>	<b>3,200</b>	<b>10,550</b>
Domestic	1,997	2,000	1,500	2,000	2,500	8,000
Foreign	625	600	600	650	700	2,550
<b>Supplies</b>	<b>2,157</b>	<b>3,333</b>	<b>3,350</b>	<b>3,760</b>	<b>4,120</b>	<b>14,563</b>
Stationery and Office Requisites	1,099	1,133	1,200	1,500	1,750	5,583
Fuel	1,006	2,100	2,000	2,100	2,200	8,400
Diets and Uniforms	52	100	150	160	170	580
<b>Maintenance Expenditure</b>	<b>2,015</b>	<b>2,400</b>	<b>2,100</b>	<b>2,250</b>	<b>2,400</b>	<b>9,150</b>
Vehicles	1,416	1,800	1,500	1,600	1,700	6,600
Plant and Machinery	599	600	600	650	700	2,550
<b>Services</b>	<b>6,446</b>	<b>7,950</b>	<b>7,800</b>	<b>8,500</b>	<b>9,200</b>	<b>33,450</b>
Postal and Communication	992	1,400	1,300	1,400	1,500	5,600
Electricity & Water	2,919	3,500	3,000	3,500	4,000	14,000
Rents and Local Taxes	571	1,200	1,500	1,500	1,500	5,700
Other	1,964	1,850	2,000	2,100	2,200	8,150
<b>Transfers</b>	<b>903</b>	<b>1,050</b>	<b>1,200</b>	<b>1,350</b>	<b>1,500</b>	<b>5,100</b>
Subscriptions and Contributions Fee	383	400	500	600	700	2,200
Property Loan Interest to Public Servants	520	650	700	750	800	2,900
<b>Capital Expenditure</b>	<b>11,179</b>	<b>31,500</b>	<b>32,000</b>	<b>34,500</b>	<b>38,000</b>	<b>136,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>481</b>	<b>500</b>	<b>700</b>	<b>900</b>	<b>1,100</b>	<b>3,200</b>
Plant, Machinery and Equipment	81	100	200	300	400	1,000
Vehicles	400	400	500	600	700	2,200
<b>Acquisition of Capital Assets</b>	<b>631</b>	<b>8,800</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>12,400</b>
Furniture and Office Equipment	298	8,400	500	600	700	10,200
Plant, Machinery and Equipment	333	400	500	600	700	2,200
<b>Capital Transfers</b>		<b>22,000</b>	<b>30,000</b>	<b>32,000</b>	<b>35,000</b>	<b>119,000</b>
Development Assistance		22,000	30,000	32,000	35,000	119,000
<b>Capacity Building</b>	<b>359</b>	<b>200</b>	<b>300</b>	<b>400</b>	<b>500</b>	<b>1,400</b>
Staff Training	359	200	300	400	500	1,400
<b>Other Capital Expenditure</b>	<b>9,708</b>					
Investments	9,708					
<b>Total Expenditure</b>	<b>72,307</b>	<b>98,333</b>	<b>102,300</b>	<b>106,760</b>	<b>112,170</b>	<b>419,563</b>
<b>Total Financing</b>	<b>72,307</b>	<b>98,333</b>	<b>102,300</b>	<b>106,760</b>	<b>112,170</b>	<b>419,563</b>
Domestic	72,307	98,333	102,300	106,760	112,170	419,563

**Employment Profile**

Category	Approved	Actual
Senior Level	9	6
Tertiary Level	7	4
Secondary Level	105	78
Primary Level	20	17
<b>Total</b>	<b>141</b>	<b>105</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 301 Department of Co-operative Development (Registrar of Co-operative Societies)**

**01 - Operational Activities**

**01 - Development of Co-operative Sector**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000			
					2016	2017	2018	2019
					Revised Budget	Estimate	Projections	
				<b>Recurrent Expenditure</b>	<b>61,128</b>	<b>66,833</b>	<b>70,300</b>	<b>72,260</b>
1				<b>Co-operative Development Administration</b>	<b>61,128</b>	<b>66,833</b>	<b>70,300</b>	<b>72,260</b>
	1001			Salaries and Wages	23,714	29,750	37,000	38,000
	1002			Overtime and Holiday Payments	543	750	750	750
	1003			Other Allowances	22,728	19,000	16,000	15,000
	1101			Domestic	1,997	2,000	1,500	2,000
	1102			Foreign	625	600	600	650
	1201			Stationery and Office Requisites	1,099	1,133	1,200	1,500
	1202			Fuel	1,006	2,100	2,000	2,100
	1203			Diets and Uniforms	52	100	150	160
	1301			Vehicles	1,416	1,800	1,500	1,600
	1302			Plant and Machinery	599	600	600	650
	1402			Postal and Communication	992	1,400	1,300	1,400
	1403			Electricity & Water	2,919	3,500	3,000	3,500
	1404			Rents and Local Taxes	571	1,200	1,500	1,500
	1409			Other	1,964	1,850	2,000	2,100
	1505			Subscriptions and Contributions	383	400	500	600
				Fee				700
	1506			Property Loan Interest to Public Servants	520	650	700	750
								800
				<b>Capital Expenditure</b>	<b>11,179</b>	<b>31,500</b>	<b>32,000</b>	<b>34,500</b>
1				<b>Co-operative Development Administration</b>	<b>11,179</b>	<b>31,500</b>	<b>32,000</b>	<b>34,500</b>
	2002			Plant, Machinery and Equipment	81	100	200	300
	2003			Vehicles	400	400	500	600
	2102			Furniture and Office Equipment	298	8,400	500	600
	2103			Plant, Machinery and Equipment	333	400	500	600
	2202			Development Assistance		22,000	30,000	32,000
	2401			Staff Training	359	200	300	400
	2502			Investments	9,708			500
								1,400
				<b>Total Expenditure</b>	<b>72,307</b>	<b>98,333</b>	<b>102,300</b>	<b>106,760</b>
				<b>Total Financing</b>	<b>72,307</b>	<b>98,333</b>	<b>102,300</b>	<b>106,760</b>
				<b>Domestic</b>	<b>72,307</b>	<b>98,333</b>	<b>102,300</b>	<b>106,760</b>
11				Domestic Funds	72,307	98,333	102,300	106,760
								112,170
								419,563

**Head 302 - Co-operative Employees Commission**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2017-2020 Total
<b>Recurrent Expenditure</b>	<b>13,162</b>	<b>16,208</b>	<b>16,230</b>	<b>16,510</b>	<b>16,790</b>	<b>65,738</b>
Personal Emoluments	7,531	8,740	9,500	9,500	9,500	37,240
Salaries and Wages	3,136	4,200	5,200	5,700	6,200	21,300
Overtime and Holiday Payments	156	340	300	300	300	1,240
Other Allowances	4,239	4,200	4,000	3,500	3,000	14,700
<b>Travelling Expenses</b>	<b>35</b>	<b>365</b>	<b>500</b>	<b>560</b>	<b>620</b>	<b>2,045</b>
Domestic	35	100	150	160	170	580
Foreign		265	350	400	450	1,465
<b>Supplies</b>	<b>760</b>	<b>970</b>	<b>780</b>	<b>820</b>	<b>860</b>	<b>3,430</b>
Stationery and Office Requisites	331	400	250	260	270	1,180
Fuel	413	500	500	525	550	2,075
Diets and Uniforms	16	70	30	35	40	175
<b>Maintenance Expenditure</b>	<b>1,089</b>	<b>1,148</b>	<b>1,050</b>	<b>1,115</b>	<b>1,180</b>	<b>4,493</b>
Vehicles	1,038	898	800	850	900	3,448
Plant and Machinery	50	200	200	210	220	830
Buildings and Structures	1	50	50	55	60	215
<b>Services</b>	<b>3,726</b>	<b>4,870</b>	<b>4,300</b>	<b>4,365</b>	<b>4,430</b>	<b>17,965</b>
Transport		220	200	210	220	850
Postal and Communication	263	300	300	315	330	1,245
Electricity & Water	270	450	300	315	330	1,395
Rents and Local Taxes	2,815	3,200	3,000	3,000	3,000	12,200
Other	378	700	500	525	550	2,275
<b>Transfers</b>	<b>21</b>	<b>115</b>	<b>100</b>	<b>150</b>	<b>200</b>	<b>565</b>
Property Loan Interest to Public Servants	21	115	100	150	200	565
<b>Capital Expenditure</b>	<b>772</b>	<b>1,700</b>	<b>1,700</b>	<b>2,000</b>	<b>2,300</b>	<b>7,700</b>
<b>Acquisition of Capital Assets</b>		<b>800</b>	<b>700</b>	<b>900</b>	<b>1,100</b>	<b>3,500</b>
Furniture and Office Equipment		200	200	300	400	1,100
Plant, Machinery and Equipment		600	500	600	700	2,400
<b>Capacity Building</b>	<b>772</b>	<b>900</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,200</b>
Staff Training	772	900	1,000	1,100	1,200	4,200
<b>Total Expenditure</b>	<b>13,934</b>	<b>17,908</b>	<b>17,930</b>	<b>18,510</b>	<b>19,090</b>	<b>73,438</b>
<b>Total Financing</b>	<b>13,934</b>	<b>17,908</b>	<b>17,930</b>	<b>18,510</b>	<b>19,090</b>	<b>73,438</b>
Domestic	13,934	17,908	17,930	18,510	19,090	73,438

**Employment Profile**

Category	Approved	Actual
Senior Level		
Tertiary Level	4	1
Secondary Level	13	8
Primary Level	6	5
<b>Total</b>	<b>23</b>	<b>14</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>13,162</b>	<b>16,208</b>	<b>16,230</b>	<b>16,510</b>	<b>16,790</b>	<b>65,738</b>
				<b>Personal Emoluments</b>	<b>7,531</b>	<b>8,740</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>37,240</b>
1001				Salaries and Wages	3,136	4,200	5,200	5,700	6,200	21,300
1002				Overtime and Holiday Payments	156	340	300	300	300	1,240
1003				Other Allowances	4,239	4,200	4,000	3,500	3,000	14,700
				<b>Travelling Expenses</b>	<b>35</b>	<b>365</b>	<b>500</b>	<b>560</b>	<b>620</b>	<b>2,045</b>
1101				Domestic	35	100	150	160	170	580
1102				Foreign		265	350	400	450	1,465
				<b>Supplies</b>	<b>760</b>	<b>970</b>	<b>780</b>	<b>820</b>	<b>860</b>	<b>3,430</b>
1201				Stationery and Office Requisites	331	400	250	260	270	1,180
1202				Fuel	413	500	500	525	550	2,075
1203				Diets and Uniforms	16	70	30	35	40	175
				<b>Maintenance Expenditure</b>	<b>1,089</b>	<b>1,148</b>	<b>1,050</b>	<b>1,115</b>	<b>1,180</b>	<b>4,493</b>
1301				Vehicles	1,038	898	800	850	900	3,448
1302				Plant and Machinery	50	200	200	210	220	830
1303				Buildings and Structures	1	50	50	55	60	215
				<b>Services</b>	<b>3,726</b>	<b>4,870</b>	<b>4,300</b>	<b>4,365</b>	<b>4,430</b>	<b>17,965</b>
1401				Transport		220	200	210	220	850
1402				Postal and Communication	263	300	300	315	330	1,245
1403				Electricity & Water	270	450	300	315	330	1,395
1404				Rents and Local Taxes	2,815	3,200	3,000	3,000	3,000	12,200
1409				Other	378	700	500	525	550	2,275
				<b>Transfers</b>	<b>21</b>	<b>115</b>	<b>100</b>	<b>150</b>	<b>200</b>	<b>565</b>
1506				Property Loan Interest to Public Servants	21	115	100	150	200	565
				<b>Capital Expenditure</b>	<b>772</b>	<b>1,700</b>	<b>1,700</b>	<b>2,000</b>	<b>2,300</b>	<b>7,700</b>
				<b>Acquisition of Capital Assets</b>		<b>800</b>	<b>700</b>	<b>900</b>	<b>1,100</b>	<b>3,500</b>
2102				Furniture and Office Equipment		200	200	300	400	1,100
2103				Plant, Machinery and Equipment		600	500	600	700	2,400
				<b>Capacity Building</b>	<b>772</b>	<b>900</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,200</b>
2401				Staff Training	772	900	1,000	1,100	1,200	4,200
				<b>Total Expenditure</b>	<b>13,934</b>	<b>17,908</b>	<b>17,930</b>	<b>18,510</b>	<b>19,090</b>	<b>73,438</b>
				<b>Total Financing</b>	<b>13,934</b>	<b>17,908</b>	<b>17,930</b>	<b>18,510</b>	<b>19,090</b>	<b>73,438</b>
11				Domestic	<b>13,934</b>	<b>17,908</b>	<b>17,930</b>	<b>18,510</b>	<b>19,090</b>	<b>73,438</b>
11				Domestic Funds	<b>13,934</b>	<b>17,908</b>	<b>17,930</b>	<b>18,510</b>	<b>19,090</b>	<b>73,438</b>

**Head 303 - Department of Textile Industries**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2019
<b>Recurrent Expenditure</b>	<b>67,285</b>	<b>120,814</b>	<b>76,450</b>	<b>77,030</b>	<b>77,610</b>	<b>351,904</b>
Personal Emoluments	56,702	61,574	62,300	62,300	62,300	248,474
Salaries and Wages	27,706	36,574	36,500	38,000	39,500	150,574
Overtime and Holiday Payments	839	1,000	800	800	800	3,400
Other Allowances	28,157	24,000	25,000	23,500	22,000	94,500
<b>Travelling Expenses</b>	<b>926</b>	<b>4,750</b>	<b>900</b>	<b>960</b>	<b>1,020</b>	<b>7,630</b>
Domestic	926	600	700	750	800	2,850
Foreign		4,150	200	210	220	4,780
<b>Supplies</b>	<b>3,048</b>	<b>2,850</b>	<b>2,500</b>	<b>2,710</b>	<b>2,920</b>	<b>10,980</b>
Stationery and Office Requisites	1,620	1,400	1,300	1,400	1,500	5,600
Fuel	1,299	1,250	1,000	1,100	1,200	4,550
Diets and Uniforms	129	200	200	210	220	830
<b>Maintenance Expenditure</b>	<b>1,438</b>	<b>1,250</b>	<b>1,300</b>	<b>1,385</b>	<b>1,470</b>	<b>5,405</b>
Vehicles	895	800	800	850	900	3,350
Plant and Machinery	366	250	200	210	220	880
Buildings and Structures	177	200	300	325	350	1,175
<b>Services</b>	<b>4,770</b>	<b>10,310</b>	<b>9,150</b>	<b>9,325</b>	<b>9,500</b>	<b>38,285</b>
Transport	170	500	500	525	550	2,075
Postal and Communication	461	500	500	525	550	2,075
Electricity & Water	1,749	2,000	2,000	2,100	2,200	8,300
Rents and Local Taxes	1,592	3,100	1,800	1,800	1,800	8,500
Lease Rental for Vehicles Procured Under Operational Leasing		3,510	3,850	3,850	3,850	15,060
Other	798	700	500	525	550	2,275
<b>Transfers</b>	<b>293</b>	<b>40,080</b>	<b>300</b>	<b>350</b>	<b>400</b>	<b>41,130</b>
Retirements Benefits		39,730				39,730
Property Loan Interest to Public Servants	293	350	300	350	400	1,400
<b>Other Recurrent Expenditure</b>	<b>108</b>					
Losses and Write off	108					
<b>Capital Expenditure</b>	<b>33,017</b>	<b>36,450</b>	<b>36,950</b>	<b>40,300</b>	<b>43,600</b>	<b>157,300</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,450</b>	<b>5,650</b>	<b>5,700</b>	<b>6,800</b>	<b>7,900</b>	<b>26,050</b>
Buildings and Structures	6,800	5,000	5,000	6,000	7,000	23,000
Vehicles	650	650	700	800	900	3,050
<b>Acquisition of Capital Assets</b>	<b>2,900</b>	<b>1,300</b>	<b>1,250</b>	<b>1,500</b>	<b>1,700</b>	<b>5,750</b>
Furniture and Office Equipment	2,900	1,300	1,250	1,500	1,700	5,750
<b>Capacity Building</b>	<b>22,667</b>	<b>29,500</b>	<b>30,000</b>	<b>32,000</b>	<b>34,000</b>	<b>125,500</b>
Staff Training	22,667	29,500	30,000	32,000	34,000	125,500
<b>Total Expenditure</b>	<b>100,302</b>	<b>157,264</b>	<b>113,400</b>	<b>117,330</b>	<b>121,210</b>	<b>509,204</b>
<b>Total Financing</b>	<b>100,302</b>	<b>157,264</b>	<b>113,400</b>	<b>117,330</b>	<b>121,210</b>	<b>509,204</b>
Domestic	100,302	157,264	113,400	117,330	121,210	509,204

**Employment Profile**

Category	Approved	Actual	
Senior Level			
Tertiary Level	5	4	
Secondary Level	110	89	
Primary Level	42	37	
Other (Casual/Temporary/Contract etc.)			
<b>Total</b>	<b>157</b>	<b>130</b>	

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 303 Department of Textile Industries**

**02 - Development Activities**

**01 - Administration & Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	Rs '000
									2017 - 2020 Total	
				<b>Recurrent Expenditure</b>	<b>67,285</b>	<b>120,814</b>	<b>76,450</b>	<b>77,030</b>	<b>77,610</b>	<b>351,904</b>
1				<b>Textile Industry Administration</b>	<b>67,285</b>	<b>120,814</b>	<b>76,450</b>	<b>77,030</b>	<b>77,610</b>	<b>351,904</b>
	1001			Salaries and Wages	27,706	36,574	36,500	38,000	39,500	150,574
	1002			Overtime and Holiday Payments	839	1,000	800	800	800	3,400
	1003			Other Allowances	28,157	24,000	25,000	23,500	22,000	94,500
	1101			Domestic	926	600	700	750	800	2,850
	1102			Foreign		4,150	200	210	220	4,780
	1201			Stationery and Office Requisites	1,620	1,400	1,300	1,400	1,500	5,600
	1202			Fuel	1,299	1,250	1,000	1,100	1,200	4,550
	1203			Diets and Uniforms	129	200	200	210	220	830
	1301			Vehicles	895	800	800	850	900	3,350
	1302			Plant and Machinery	366	250	200	210	220	880
	1303			Buildings and Structures	177	200	300	325	350	1,175
	1401			Transport	170	500	500	525	550	2,075
	1402			Postal and Communication	461	500	500	525	550	2,075
	1403			Electricity & Water	1,749	2,000	2,000	2,100	2,200	8,300
	1404			Rents and Local Taxes	1,592	3,100	1,800	1,800	1,800	8,500
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		3,510	3,850	3,850	3,850	15,060
	1409			Other	798	700	500	525	550	2,275
	1502			Retirements Benefits		39,730				39,730
	1506			Property Loan Interest to Public Servants	293	350	300	350	400	1,400
	1701			Losses and Write off	108					
				<b>Capital Expenditure</b>	<b>33,017</b>	<b>36,450</b>	<b>36,950</b>	<b>40,300</b>	<b>43,600</b>	<b>157,300</b>
1				<b>Textile Industry Administration</b>	<b>10,350</b>	<b>6,950</b>	<b>6,950</b>	<b>8,300</b>	<b>9,600</b>	<b>31,800</b>
	2001			Buildings and Structures	6,800	5,000	5,000	6,000	7,000	23,000
	2003			Vehicles	650	650	700	800	900	3,050
	2102			Furniture and Office Equipment	2,900	1,300	1,250	1,500	1,700	5,750
3				<b>Training for Hand-Loom Sector</b>	<b>22,667</b>	<b>29,500</b>	<b>30,000</b>	<b>32,000</b>	<b>34,000</b>	<b>125,500</b>
	2401			Staff Training	22,667	29,500	30,000	32,000	34,000	125,500
				<b>Total Expenditure</b>	<b>100,302</b>	<b>157,264</b>	<b>113,400</b>	<b>117,330</b>	<b>121,210</b>	<b>509,204</b>
				<b>Total Financing</b>	<b>100,302</b>	<b>157,264</b>	<b>113,400</b>	<b>117,330</b>	<b>121,210</b>	<b>509,204</b>
11				Domestic	100,302	157,264	113,400	117,330	121,210	509,204
				Domestic Funds	100,302	157,264	113,400	117,330	121,210	509,204



# **Ministry of Petroleum Resources Development**



## **ESTIMATES 2018**

### **Ministry of Petroleum Resources Development**

#### **Key Functions**

Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subject of petroleum resources development, and those subjects that come under the

purview of Departments, Statutory Institutions and Public Corporations

Importation, refining, storage, distribution and marketing of petroleum-based products

and natural gas Matters relating to production and refining of petroleum

Petroleum exploration and related matters

Production of gas from sources of petroleum products and distribution

Development of infrastructure facilities in relation to the supply and distribution of fuel

Supervision of the Institutions

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

Ceylon Petroleum Corporation

Ceylon Petroleum Storage Terminal Ltd

Petroleum Resources Development Secretariat

Polipto Lanka (Pvt) Ltd

## Ministry of Petroleum Resources Development

### (a) Outcome of the Ministry

Make Sri Lanka an energy self-sufficient nation with optimum production of domestic oil and natural gas

### (b) Basic Information

#### (i) Daily sales of Petrol and Diesel by CPC

	Liters/day
Petrol	3.38 million
Diesel	4.27 million

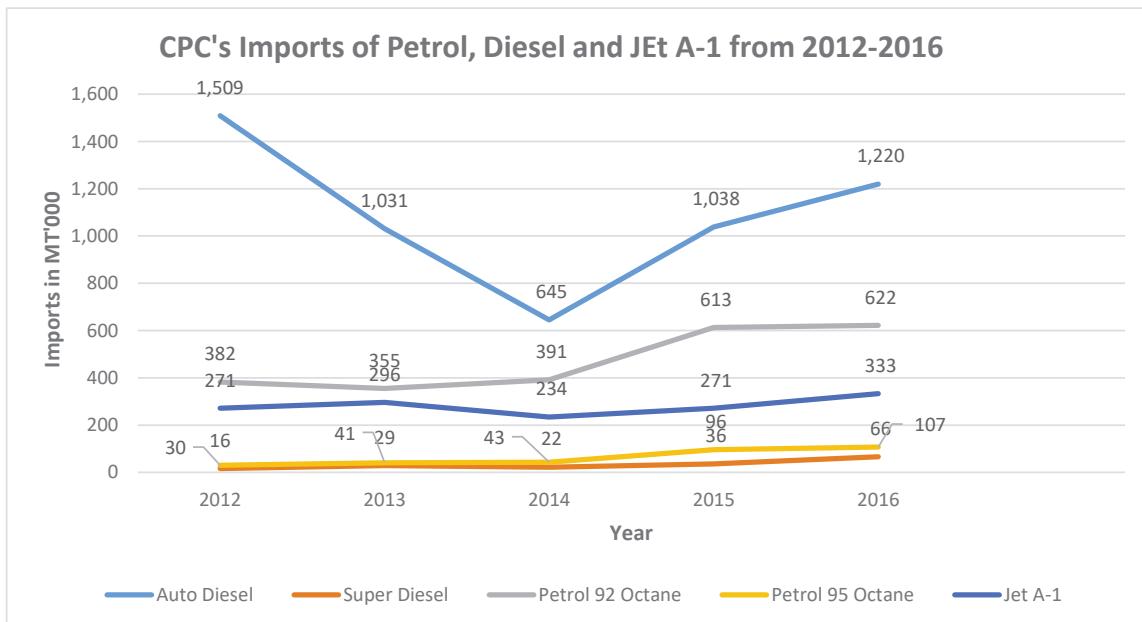
#### (ii) Daily distribution of Fuel from Muthurajawela and Kolonnawa installations

	Muthurajawela	Kolonnawa
Petrol	1,702 MT	1,366 MT
Diesel	2,655 MT	1,675 MT

#### (iii) Island-wide filling stations

CPC owned	248
Dealer owned	948

#### (iv) Imports of Petrol, Diesel and Jet A-1 from 2012-2016 (MT'000)



**(c) Major Projects to be implemented in 2018**

- (a) Refurbishment and expansion of refinery, Sapugaskanda
- (b) Cross Country Pipeline Improvement
- (c) Construction on fuel hydrant system and other facilities by BIA, Katunayake
- (d) Formulation of National Gas Policy
- (e) Production and commercialisation of already discovered gas deposits in Mannar basin
- (f) Joint study program on collection of primary data required for petroleum expansions in Sri Lanka
- (g) Construction of an aviation fuel transfer pipeline from Muthurajawela terminal to BIA, Katunayake
- (h) Construction of a 15,000m<sup>3</sup> storage tank at Kolonnawa installation
- (i) Conversion of waste plastic into fuel

**(d) Employment Profile\***

Institution	A	B	C	D	Other	Total
Ministry	16	29	30	42	-	117
Petroleum Resources Development Secretariat	3	10	3	7	-	23
Polipto Lanka (Pvt) Ltd	5	1	4	12	-	22

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



**Ministry of Petroleum Resources Development**  
**Summary**

Description	2016	2017	2018	2019		2017 - 2020 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>213,502</b>	<b>234,426</b>	<b>242,100</b>	<b>248,745</b>	<b>254,210</b>	<b>979,481</b>
Personal Emoluments	62,790	71,700	67,900	68,650	69,350	277,600
Salaries and Wages	29,782	37,000	41,100	43,500	46,000	167,600
Overtime and Holiday Payments	3,257	4,200	4,500	4,850	5,050	18,600
Other Allowances	29,751	30,500	22,300	20,300	18,300	91,400
<b>Travelling Expenses</b>	<b>8,575</b>	<b>11,180</b>	<b>11,500</b>	<b>12,450</b>	<b>13,525</b>	<b>48,655</b>
Domestic	1,905	1,680	2,500	2,750	2,825	9,755
Foreign	6,670	9,500	9,000	9,700	10,700	38,900
<b>Supplies</b>	<b>18,712</b>	<b>17,026</b>	<b>17,600</b>	<b>18,435</b>	<b>19,245</b>	<b>72,306</b>
Stationery and Office Requisites	6,031	3,700	3,700	4,000	4,300	15,700
Fuel	10,698	11,400	11,600	11,900	12,250	47,150
Diets and Uniforms	1,485	1,000	1,300	1,410	1,470	5,180
Other	499	926	1,000	1,125	1,225	4,276
<b>Maintenance Expenditure</b>	<b>9,948</b>	<b>7,770</b>	<b>9,000</b>	<b>9,600</b>	<b>10,000</b>	<b>36,370</b>
Vehicles	8,032	7,000	8,100	8,500	8,750	32,350
Plant and Machinery	1,343	370	500	575	650	2,095
Buildings and Structures	573	400	400	525	600	1,925
<b>Services</b>	<b>32,024</b>	<b>37,550</b>	<b>40,100</b>	<b>42,400</b>	<b>43,800</b>	<b>163,850</b>
Transport	58		3,700	3,800	3,850	11,350
Postal and Communication	4,525	4,750	5,100	5,400	5,650	20,900
Electricity & Water	3,820	4,600	4,400	4,600	4,750	18,350
Rents and Local Taxes	17,799	21,800	21,900	23,000	23,650	90,350
Other	5,823	6,400	5,000	5,600	5,900	22,900
<b>Transfers</b>	<b>81,452</b>	<b>89,200</b>	<b>96,000</b>	<b>97,210</b>	<b>98,290</b>	<b>380,700</b>
Retirements Benefits	1,052	1,300	1,300	1,460	1,515	5,575
Property Loan Interest to Public Servants	619	600	700	750	775	2,825
Other	79,781	87,300	94,000	95,000	96,000	372,300
<b>Capital Expenditure</b>	<b>192,255</b>	<b>92,700</b>	<b>66,700</b>	<b>65,970</b>	<b>68,430</b>	<b>293,800</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,141</b>	<b>3,700</b>	<b>3,700</b>	<b>4,070</b>	<b>4,400</b>	<b>15,870</b>
Buildings and Structures	10,465	1,100	1,100	1,210	1,375	4,785
Plant, Machinery and Equipment		100	100	110	125	435
Vehicles	676	2,500	2,500	2,750	2,900	10,650
<b>Acquisition of Capital Assets</b>	<b>72,840</b>	<b>5,000</b>	<b>6,000</b>	<b>6,500</b>	<b>6,830</b>	<b>24,330</b>
Vehicles	63,525					
Furniture and Office Equipment	9,315	5,000	4,500	4,800	5,000	19,300
Plant, Machinery and Equipment			1,500	1,700	1,830	5,030
<b>Capital Transfers</b>	<b>105,748</b>	<b>82,000</b>	<b>53,000</b>	<b>51,000</b>	<b>52,500</b>	<b>238,500</b>
Public Institutions	55,000	40,000	3,000			43,000
Development Assistance	50,748	42,000	50,000	51,000	52,500	195,500
<b>Capacity Building</b>	<b>1,533</b>	<b>2,000</b>	<b>2,000</b>	<b>2,300</b>	<b>2,500</b>	<b>8,800</b>
Staff Training	1,533	2,000	2,000	2,300	2,500	8,800
<b>Other Capital Expenditure</b>	<b>993</b>		<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>6,300</b>
Investments	993					
Other			2,000	2,100	2,200	6,300
<b>Total Expenditure</b>	<b>405,757</b>	<b>327,126</b>	<b>308,800</b>	<b>314,715</b>	<b>322,640</b>	<b>1,273,281</b>
<b>Total Financing</b>	<b>405,757</b>	<b>327,126</b>	<b>308,800</b>	<b>314,715</b>	<b>322,640</b>	<b>1,273,281</b>
Domestic	405,757	327,126	308,800	314,715	322,640	1,273,281

**Ministry of Petroleum Resources Development**  
**Programme Summary**

Head No	Description	2016	2017	2018	2019	2020	2017 - 2020	Rs '000
			Revised Budget	Estimate	Projections	Total		
<b>150- Minister of Petroleum Resources Development</b>								
<b>Operational Activities</b>	<b>220,227</b>	<b>157,826</b>	<b>161,800</b>	<b>168,715</b>	<b>174,140</b>	<b>662,481</b>		
Recurrent Expenditure	133,721	147,126	148,100	153,745	158,210	607,181		
Capital Expenditure	86,507	10,700	13,700	14,970	15,930	55,300		
<b>Development Activities</b>	<b>185,529</b>	<b>169,300</b>	<b>147,000</b>	<b>146,000</b>	<b>148,500</b>	<b>610,800</b>		
Recurrent Expenditure	79,781	87,300	94,000	95,000	96,000	372,300		
Capital Expenditure	105,748	82,000	53,000	51,000	52,500	238,500		
<b>Total Expenditure</b>	<b>405,757</b>	<b>327,126</b>	<b>308,800</b>	<b>314,715</b>	<b>322,640</b>	<b>1,273,281</b>		
Recurrent Expenditure	213,502	234,426	242,100	248,745	254,210	979,481		
Capital Expenditure	192,255	92,700	66,700	65,970	68,430	293,800		
<b>Grand Total</b>	<b>405,757</b>	<b>327,126</b>	<b>308,800</b>	<b>314,715</b>	<b>322,640</b>	<b>1,273,281</b>		
<b>Total Recurrent</b>	<b>213,502</b>	<b>234,426</b>	<b>242,100</b>	<b>248,745</b>	<b>254,210</b>	<b>979,481</b>		
<b>Total Capital</b>	<b>192,255</b>	<b>92,700</b>	<b>66,700</b>	<b>65,970</b>	<b>68,430</b>	<b>293,800</b>		

**Head 150 - Minister of Petroleum Resources Development**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2017-2020 Total
<b>Recurrent Expenditure</b>	<b>213,502</b>	<b>234,426</b>	<b>242,100</b>	<b>248,745</b>	<b>254,210</b>	<b>979,481</b>
Personal Emoluments	62,790	71,700	67,900	68,650	69,350	277,600
Salaries and Wages	29,782	37,000	41,100	43,500	46,000	167,600
Overtime and Holiday Payments	3,257	4,200	4,500	4,850	5,050	18,600
Other Allowances	29,751	30,500	22,300	20,300	18,300	91,400
<b>Travelling Expenses</b>	<b>8,575</b>	<b>11,180</b>	<b>11,500</b>	<b>12,450</b>	<b>13,525</b>	<b>48,655</b>
Domestic	1,905	1,680	2,500	2,750	2,825	9,755
Foreign	6,670	9,500	9,000	9,700	10,700	38,900
<b>Supplies</b>	<b>18,712</b>	<b>17,026</b>	<b>17,600</b>	<b>18,435</b>	<b>19,245</b>	<b>72,306</b>
Stationery and Office Requisites	6,031	3,700	3,700	4,000	4,300	15,700
Fuel	10,698	11,400	11,600	11,900	12,250	47,150
Diets and Uniforms	1,485	1,000	1,300	1,410	1,470	5,180
Other	499	926	1,000	1,125	1,225	4,276
<b>Maintenance Expenditure</b>	<b>9,948</b>	<b>7,770</b>	<b>9,000</b>	<b>9,600</b>	<b>10,000</b>	<b>36,370</b>
Vehicles	8,032	7,000	8,100	8,500	8,750	32,350
Plant and Machinery	1,343	370	500	575	650	2,095
Buildings and Structures	573	400	400	525	600	1,925
<b>Services</b>	<b>32,024</b>	<b>37,550</b>	<b>40,100</b>	<b>42,400</b>	<b>43,800</b>	<b>163,850</b>
Transport	58		3,700	3,800	3,850	11,350
Postal and Communication	4,525	4,750	5,100	5,400	5,650	20,900
Electricity & Water	3,820	4,600	4,400	4,600	4,750	18,350
Rents and Local Taxes	17,799	21,800	21,900	23,000	23,650	90,350
Other	5,823	6,400	5,000	5,600	5,900	22,900
<b>Transfers</b>	<b>81,452</b>	<b>89,200</b>	<b>96,000</b>	<b>97,210</b>	<b>98,290</b>	<b>380,700</b>
Retirements Benefits	1,052	1,300	1,300	1,460	1,515	5,575
Property Loan Interest to Public Servants	619	600	700	750	775	2,825
Other	79,781	87,300	94,000	95,000	96,000	372,300
<b>Capital Expenditure</b>	<b>192,255</b>	<b>92,700</b>	<b>66,700</b>	<b>65,970</b>	<b>68,430</b>	<b>293,800</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,141</b>	<b>3,700</b>	<b>3,700</b>	<b>4,070</b>	<b>4,400</b>	<b>15,870</b>
Buildings and Structures	10,465	1,100	1,100	1,210	1,375	4,785
Plant, Machinery and Equipment		100	100	110	125	435
Vehicles	676	2,500	2,500	2,750	2,900	10,650
<b>Acquisition of Capital Assets</b>	<b>72,840</b>	<b>5,000</b>	<b>6,000</b>	<b>6,500</b>	<b>6,830</b>	<b>24,330</b>
Vehicles	63,525					
Furniture and Office Equipment	9,315	5,000	4,500	4,800	5,000	19,300
Plant, Machinery and Equipment			1,500	1,700	1,830	5,030
<b>Capital Transfers</b>	<b>105,748</b>	<b>82,000</b>	<b>53,000</b>	<b>51,000</b>	<b>52,500</b>	<b>238,500</b>
Public Institutions	55,000	40,000	3,000			43,000
Development Assistance	50,748	42,000	50,000	51,000	52,500	195,500
<b>Capacity Building</b>	<b>1,533</b>	<b>2,000</b>	<b>2,000</b>	<b>2,300</b>	<b>2,500</b>	<b>8,800</b>
Staff Training	1,533	2,000	2,000	2,300	2,500	8,800
<b>Other Capital Expenditure</b>	<b>993</b>		<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>6,300</b>
Investments	993					
Other			2,000	2,100	2,200	6,300
<b>Total Expenditure</b>	<b>405,757</b>	<b>327,126</b>	<b>308,800</b>	<b>314,715</b>	<b>322,640</b>	<b>1,273,281</b>
<b>Total Financing</b>	<b>405,757</b>	<b>327,126</b>	<b>308,800</b>	<b>314,715</b>	<b>322,640</b>	<b>1,273,281</b>
Domestic	405,757	327,126	308,800	314,715	322,640	1,273,281

### Employment Profile

Category	Approved	Actual
Senior Level	32	24
Tertiary Level	56	40
Secondary Level	48	37
Primary Level	61	61
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>197</b>	<b>162</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 150 Minister of Petroleum Resources Development**

**01 - Operational Activities**

**01 - Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>62,465</b>	<b>59,826</b>	<b>54,700</b>	<b>57,410</b>	<b>59,595</b>	<b>231,531</b>
				<b>Personal Emoluments</b>	<b>23,235</b>	<b>21,000</b>	<b>23,400</b>	<b>24,000</b>	<b>24,600</b>	<b>93,000</b>
1001				Salaries and Wages	11,415	10,500	13,100	14,500	16,000	54,100
1002				Overtime and Holiday Payments	2,503	3,000	3,000	3,200	3,300	12,500
1003				Other Allowances	9,317	7,500	7,300	6,300	5,300	26,400
				<b>Travelling Expenses</b>	<b>5,218</b>	<b>6,350</b>	<b>7,000</b>	<b>7,700</b>	<b>8,250</b>	<b>29,300</b>
1101				Domestic	1,659	1,350	2,000	2,200	2,250	7,800
1102				Foreign	3,559	5,000	5,000	5,500	6,000	21,500
				<b>Supplies</b>	<b>11,498</b>	<b>10,326</b>	<b>10,300</b>	<b>10,685</b>	<b>11,020</b>	<b>42,331</b>
1201				Stationery and Office Requisites	3,045	1,500	1,500	1,650	1,750	6,400
1202				Fuel	7,953	8,000	8,000	8,200	8,400	32,600
1203				Diets and Uniforms	500	400	300	310	320	1,330
1205				Other		426	500	525	550	2,001
				<b>Maintenance Expenditure</b>	<b>5,437</b>	<b>3,800</b>	<b>4,900</b>	<b>5,275</b>	<b>5,375</b>	<b>19,350</b>
1301				Vehicles	4,596	3,500	4,500	4,750	4,800	17,550
1302				Plant and Machinery	493	100	200	250	275	825
1303				Buildings and Structures	348	200	200	275	300	975
				<b>Services</b>	<b>16,104</b>	<b>17,150</b>	<b>7,900</b>	<b>8,400</b>	<b>8,950</b>	<b>42,400</b>
1402				Postal and Communication	2,046	2,050	2,500	2,700	2,900	10,150
1403				Electricity & Water	1,655	1,900	2,000	2,100	2,200	8,200
1404				Rents and Local Taxes	8,900	9,800	1,400	1,500	1,650	14,350
1409				Other	3,503	3,400	2,000	2,100	2,200	9,700
				<b>Transfers</b>	<b>972</b>	<b>1,200</b>	<b>1,200</b>	<b>1,350</b>	<b>1,400</b>	<b>5,150</b>
1502				Retirements Benefits	972	1,200	1,200	1,350	1,400	5,150
				<b>Capital Expenditure</b>	<b>78,914</b>	<b>3,700</b>	<b>4,200</b>	<b>4,520</b>	<b>4,680</b>	<b>17,100</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,823</b>	<b>1,700</b>	<b>1,700</b>	<b>1,820</b>	<b>1,900</b>	<b>7,120</b>
2001				Buildings and Structures	10,325	100	100	110	125	435
2002				Plant, Machinery and Equipment		100	100	110	125	435
2003				Vehicles	498	1,500	1,500	1,600	1,650	6,250
				<b>Acquisition of Capital Assets</b>	<b>68,091</b>	<b>2,000</b>	<b>2,500</b>	<b>2,700</b>	<b>2,780</b>	<b>9,980</b>
2101				Vehicles	63,525					
2102				Furniture and Office Equipment	4,566	2,000	2,000	2,100	2,150	8,250
2103				Plant, Machinery and Equipment			500	600	630	1,730
				<b>Total Expenditure</b>	<b>141,379</b>	<b>63,526</b>	<b>58,900</b>	<b>61,930</b>	<b>64,275</b>	<b>248,631</b>
				<b>Total Financing</b>	<b>141,379</b>	<b>63,526</b>	<b>58,900</b>	<b>61,930</b>	<b>64,275</b>	<b>248,631</b>
11				Domestic	141,379	63,526	58,900	61,930	64,275	248,631
11				Domestic Funds	141,379	63,526	58,900	61,930	64,275	248,631

**HEAD - 150 Minister of Petroleum Resources Development**

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016			2017		2018		2019		2020		2017 - 2020 Total		
							Revised Budget	Estimate	Projections									
					2016	2017	2018	2019	2020	2016	2017	2018	2019	2020	2017 - 2020 Total			
				<b>Recurrent Expenditure</b>	<b>71,256</b>	<b>87,300</b>	<b>93,400</b>	<b>96,335</b>	<b>98,615</b>							<b>375,650</b>		
				<b>Personal Emoluments</b>	<b>39,555</b>	<b>50,700</b>	<b>44,500</b>	<b>44,650</b>	<b>44,750</b>							<b>184,600</b>		
1001				Salaries and Wages	18,367	26,500	28,000	29,000	30,000							113,500		
1002				Overtime and Holiday Payments	754	1,200	1,500	1,650	1,750							6,100		
1003				Other Allowances	20,434	23,000	15,000	14,000	13,000							65,000		
				<b>Travelling Expenses</b>	<b>3,357</b>	<b>4,830</b>	<b>4,500</b>	<b>4,750</b>	<b>5,275</b>							<b>19,355</b>		
1101				Domestic	246	330	500	550	575							1,955		
1102				Foreign	3,111	4,500	4,000	4,200	4,700							17,400		
				<b>Supplies</b>	<b>7,214</b>	<b>6,700</b>	<b>7,300</b>	<b>7,750</b>	<b>8,225</b>							<b>29,975</b>		
1201				Stationery and Office Requisites	2,986	2,200	2,200	2,350	2,550							9,300		
1202				Fuel	2,745	3,400	3,600	3,700	3,850							14,550		
1203				Diets and Uniforms	985	600	1,000	1,100	1,150							3,850		
1205				Other	499	500	500	600	675							2,275		
				<b>Maintenance Expenditure</b>	<b>4,511</b>	<b>3,970</b>	<b>4,100</b>	<b>4,325</b>	<b>4,625</b>							<b>17,020</b>		
1301				Vehicles	3,436	3,500	3,600	3,750	3,950							14,800		
1302				Plant and Machinery	850	270	300	325	375							1,270		
1303				Buildings and Structures	225	200	200	250	300							950		
				<b>Services</b>	<b>15,920</b>	<b>20,400</b>	<b>32,200</b>	<b>34,000</b>	<b>34,850</b>							<b>121,450</b>		
1401				Transport	58		3,700	3,800	3,850							11,350		
1402				Postal and Communication	2,478	2,700	2,600	2,700	2,750							10,750		
1403				Electricity & Water	2,166	2,700	2,400	2,500	2,550							10,150		
1404				Rents and Local Taxes	8,899	12,000	20,500	21,500	22,000							76,000		
1409				Other	2,320	3,000	3,000	3,500	3,700							13,200		
				<b>Transfers</b>	<b>699</b>	<b>700</b>	<b>800</b>	<b>860</b>	<b>890</b>							<b>3,250</b>		
1502				Retirements Benefits	80	100	100	110	115							425		
1506				Property Loan Interest to Public Servants	619	600	700	750	775							2,825		
				<b>Capital Expenditure</b>	<b>7,592</b>	<b>7,000</b>	<b>9,500</b>	<b>10,450</b>	<b>11,250</b>							<b>38,200</b>		
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>318</b>	<b>2,000</b>	<b>2,000</b>	<b>2,250</b>	<b>2,500</b>							<b>8,750</b>		
2001				Buildings and Structures	140	1,000	1,000	1,100	1,250							4,350		
2003				Vehicles	178	1,000	1,000	1,150	1,250							4,400		
				<b>Acquisition of Capital Assets</b>	<b>4,749</b>	<b>3,000</b>	<b>3,500</b>	<b>3,800</b>	<b>4,050</b>							<b>14,350</b>		
2102				Furniture and Office Equipment	4,749	3,000	2,500	2,700	2,850							11,050		
2103				Plant, Machinery and Equipment			1,000	1,100	1,200							3,300		
				<b>Capacity Building</b>	<b>1,533</b>	<b>2,000</b>	<b>2,000</b>	<b>2,300</b>	<b>2,500</b>							<b>8,800</b>		
2401				Staff Training	1,533	2,000	2,000	2,300	2,500							8,800		
4				<b>Petroleum Sector Development Framework</b>	<b>993</b>		<b>2,000</b>	<b>2,100</b>	<b>2,200</b>							<b>6,300</b>		
2502				Investments	993													
2509				Other			2,000	2,100	2,200							6,300		
							2,000	2,100	2,200							6,300		
				<b>Total Expenditure</b>	<b>78,849</b>	<b>94,300</b>	<b>102,900</b>	<b>106,785</b>	<b>109,865</b>							<b>413,850</b>		
				<b>Total Financing</b>	<b>78,849</b>	<b>94,300</b>	<b>102,900</b>	<b>106,785</b>	<b>109,865</b>							<b>413,850</b>		
				<b>Domestic</b>	<b>78,849</b>	<b>94,300</b>	<b>102,900</b>	<b>106,785</b>	<b>109,865</b>							<b>413,850</b>		
11				Domestic Funds	78,849	94,300	102,900	106,785	109,865							413,850		

**HEAD - 150 Minister of Petroleum Resources Development**

**02 - Development Activities**

**03 - Public Institutions**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	79,781	87,300	94,000	95,000	96,000	372,300
1				Petroleum Resources Development Secretariat	79,781	87,300	94,000	95,000	96,000	372,300
	1508			Other	79,781	87,300	94,000	95,000	96,000	372,300
				<b>Capital Expenditure</b>	105,748	82,000	53,000	51,000	52,500	238,500
1				Petroleum Resources Development Secretariat	50,748	42,000	50,000	51,000	52,500	195,500
	2202			Development Assistance	50,748	42,000	50,000	51,000	52,500	195,500
2				Polipto Lanka (Pvt) Ltd	55,000	40,000	3,000			43,000
	2201			Public Institutions	55,000	40,000	3,000			43,000
				<b>Total Expenditure</b>	185,529	169,300	147,000	146,000	148,500	610,800
				<b>Total Financing</b>	185,529	169,300	147,000	146,000	148,500	610,800
				<b>Domestic</b>	185,529	169,300	147,000	146,000	148,500	610,800
11				Domestic Funds	185,529	169,300	147,000	146,000	148,500	610,800



# **Ministry of Fisheries and Aquatic Resources Development**



## ESTIMATES 2018

### Ministry of Fisheries and Aquatic Resources Development

#### Key Functions

- Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subject of fisheries and aquatic resources.
- Development and management of marine, brackish water and freshwater fisheries.
  - Management and operation of state owned fishing crafts.
- Development and management of fishery activities in the Exclusive Economic Zone.
  - Establishment, maintenance and management of fishery harbors and anchorages.
- Establishment and operation of ice plants, cool rooms and other infrastructure facilities required for the fishery industry.
  - Development of living and non living national aquatic resources.
  - Manufacture, importation and distribution of fishing gear.
- Development and management of aquaculture, including marine fish farming.
  - Sale and distribution of fish and fish based products.

#### Department

Department of Fisheries and Aquatic Resources

#### Statutory Institutions & Public Corporations

- National Aquaculture Development Authority
- National Aquatic Resources Research and Development Agency
- Ceylon Fishery Harbors Corporation
- Ceylon Fisheries Corporation
- Cey - Nor Foundation Ltd

## Ministry of Fisheries and Aquatic Resources Development

### (a) Outcome of the Ministry

Improved nutritional status and high socio economic status of the fishing community.

### (b) General Information

(I) Sea Area		Inland & Aquaculture Resources	
Territorial Sea (N.M.)	12	lagoons Estuaries (Hectares)	158,000
Contagious Zone (N.M.)	24	Mangrove zones,Mud flats (Hectares)	71,000
Coast Line (Km)	1,585	Perennial Reservoirs (Hectares)	155,000
Infrastructure Facilities		Fishing Fleet (Operational)	
Fishery Harbors in Operation	20	Multi Day Boats	4,447
Anchorages	58	Inboard Single Day Boats	876
Minor Fish Landing Centers	890	Outboard Motor Fibre Reinforced Plastic Boats (OFRP)	23,962
Active Ice Plants	90	Motorized Traditional Boats- (MTRB)	2,720
Ice Production Capacity (Mt per day)	2,788	Non- Motorized Traditional Boats	21,963
Cool Rooms	43	Total Marine Fishing Fleet	53,988
Cool Rooms Capacity (Mt per day)	2,112	Beach Seines	1,174
Boat Manufacturing Yards	42	Inland Fishing Fleet	8,540
Fishing Gear Factories	8		

Source: Performance Report 2016 Ministry of Fisheries and Aquatic Resources Development

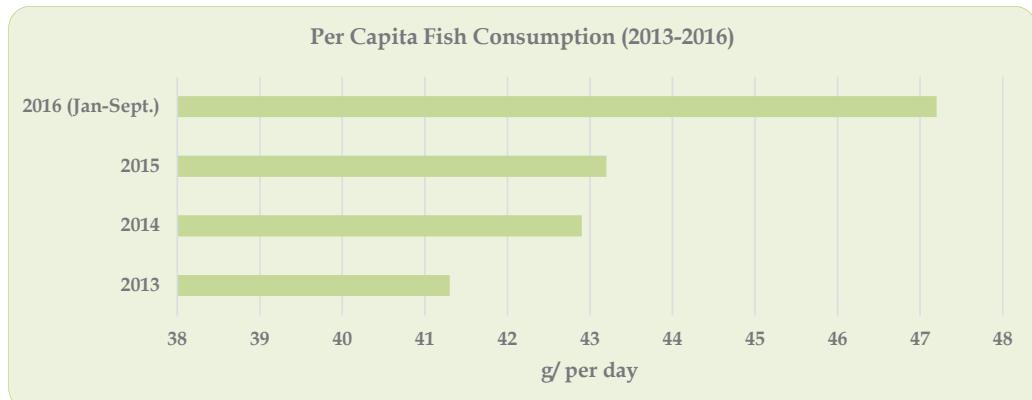
(II) Annual Fish Production by Fishing sub Sectors			
Fishing sub-sector	2014 Jan-Sep	2015 Jan-Sep	2016 Jan-Sep
Offshore	130,410	134,220	131,090
Coastal	209,500	200,170	200,680
Inland	57,020	50,220	49,010
<b>Total</b>	<b>396,930</b>	<b>384,610</b>	<b>380,780</b>

Source: Performance Report 2016 Ministry of Fisheries and Aquatic Resources Development

### (III) Inland and Aquaculture Fish Production

Sector	2014 Jan-Sep	2015 Jan-Sep	2016 Jan-Sep
Inland Capture	51,610	42,660	39,160
Inland Culture	1,470	2,680	6,060
Shrimp Farms	3,940	4,880	3,790
Total	57,020	50,220	49,010

Source: Performance Report 2016 Ministry of Fisheries and Aquatic Resources Development



### (c) Major Projects to be Implementation in 2018

Name of the Project	2018 Provision on Rs. mn.	2018 Targets	KPI	Major Targets for Relevant SDG
Development & Rehabilitation of Fishery Harbours, Anchorages and Landing Sites	1,500	Developing 8 Harbours & Anchorages	No. of Developed Fishery Harbours & Anchorages	14.7 Increase the economic benefits from the sustainable use of marine resources.
Northern Province Sustainable Fisheries Development Project (ADB/GOSL)	537	Improving food security and income of fishing community	No. of projects implemented	
National Food Production Programme	380	Increasing the Inland Aquaculture Fish Production than in 2017	No. of Mts. Produced	
Assistance for Fisheries Sector Development - Hambantota (India/GOSL)	310	Expansion of alternative livelihood activities of fishing community in Hambantota District	No. of fishermen provided alternative livelihood activities	

Name of the Project	2018 Provision on Rs. mn.	2018 Targets	KPI	Major Targets for Relevant SDG
Establish Integrated Inland Fishery Villages " Wawak Sahitha Gamak Programme"	250	Development of infrastructure facilities in fishery sub sectors	No. of completed projects	
Fishery Community Empowerment	200	19 Activities in empowering the fishing communities	No. of activities conducted	
Enhancing Fish Breeding Capacity	200	Fish Breeding Center	% of physical progress of the Project	
Improve Fishery Villages in 10 costal Districts including Hambantota, Jaffna and Batticaloa	200	Strengthening 4 fishery thrust areas in 3 districts	No. of projects implemented	14.7 Increase the economic benefits from the sustainable use of marine resources.
Introduction of Modern Technology for Small and Medium Fishing Industry	157	Development of fish handling and infrastructure	No. of completed projects	
Development and upgrading of Fishery Harbors in Chilaw, Mirissa, Kalmunai, Vellettithurai, Karainager and Puranawella	133	Development of 6 Harbors	No. of Harbors developed	

#### (d) Employment Profile

Institution	A	B	C	D	Other	Total
Ministry of Fisheries and Aquatic Resources Development	18	4	78	45	2	147
Department of Fisheries and Aquatic Resources	41	11	553	89	2	696
National Aquatic Resource Development Agency	92	15	120	137	5	369
National Aquaculture Development Authority of Sri Lanka	29	58	174	291	45	597
Ceylon Fisheries Harbour Corporation	10	120	361	716		1,207
<b>Total</b>	<b>190</b>	<b>208</b>	<b>1286</b>	<b>1,278</b>	<b>54</b>	<b>3,016</b>

Salaries & allowances for the year 2018 are calculated based on the actual carder mentioned here.

**Ministry of Fisheries and Aquatic Resources Development**  
**Summary**

Description	2016	2017	2018	2019		Rs '000
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>1,788,980</b>	<b>1,813,540</b>	<b>1,758,195</b>	<b>1,828,100</b>	<b>1,894,550</b>	<b>7,294,385</b>
Personal Emoluments	409,400	399,600	418,950	438,900	471,900	1,729,350
Salaries and Wages	193,950	218,850	264,450	312,200	360,000	1,155,500
Overtime and Holiday Payments	13,608	13,900	15,300	16,000	16,900	62,100
Other Allowances	201,842	166,850	139,200	110,700	95,000	511,750
Travelling Expenses	24,073	32,750	20,800	22,050	23,800	99,400
Domestic	8,859	10,300	7,300	7,850	8,400	33,850
Foreign	15,214	22,450	13,500	14,200	15,400	65,550
Supplies	33,760	41,500	40,650	42,700	45,400	170,250
Stationery and Office Requisites	15,333	15,150	12,800	13,450	14,300	55,700
Fuel	17,390	18,000	18,000	18,900	20,100	75,000
Diets and Uniforms	967	1,550	2,450	2,650	2,800	9,450
Other	71	6,800	7,400	7,700	8,200	30,100
Maintenance Expenditure	18,793	18,650	18,800	25,950	28,000	91,400
Vehicles	14,798	15,100	15,400	21,600	23,000	75,100
Plant and Machinery	3,353	3,250	2,850	3,550	3,900	13,550
Buildings and Structures	641	300	550	800	1,100	2,750
Services	62,434	106,300	77,560	82,100	83,750	349,710
Transport	2,795	6,700	6,000	6,300	3,900	22,900
Postal and Communication	9,922	43,650	23,100	24,350	26,000	117,100
Electricity & Water	16,343	21,800	15,500	16,300	16,450	70,050
Rents and Local Taxes	2,366	3,200	4,000	4,200	4,500	15,900
Lease Rental for Vehicles Procured Under Operational Leasing		4,560	7,860	8,200	8,700	29,320
Other	31,008	26,390	21,100	22,750	24,200	94,440
Transfers	1,240,520	1,214,240	1,179,500	1,214,200	1,239,250	4,847,190
Welfare Programmes	1,657	550	100	100	200	950
Retirements Benefits	504	90	20	50	50	210
Public Institutions	1,178,331	1,150,600	1,095,000	1,125,000	1,140,000	4,510,600
Development Subsidies	31,566	32,500	25,000	27,000	33,000	117,500
Subscriptions and Contributions Fee	22,277	24,100	53,280	55,600	59,100	192,080
Property Loan Interest to Public Servants	5,098	5,700	5,600	5,900	6,300	23,500
Other	1,087	700	500	550	600	2,350
Other Recurrent Expenditure		500	1,935	2,200	2,450	7,085
Losses and Write off			35			35
Implementation of the Official Languages Policy		500	1,900	2,200	2,450	7,050
<b>Capital Expenditure</b>	<b>3,881,399</b>	<b>6,163,120</b>	<b>6,000,000</b>	<b>4,963,100</b>	<b>5,424,600</b>	<b>22,550,820</b>
Rehabilitation and Improvement of Capital Assets	63,057	63,300	78,400	63,200	72,800	277,700
Buildings and Structures	51,247	44,000	60,300	43,300	50,900	198,500
Plant, Machinery and Equipment	741	4,800	5,200	6,000	6,700	22,700
Vehicles	11,069	14,500	12,900	13,900	15,200	56,500
Acquisition of Capital Assets	82,067	99,300	896,900	272,900	173,000	1,442,100
Vehicles		43,000				43,000
Furniture and Office Equipment	15,847	18,600	10,400	11,900	13,300	54,200
Plant, Machinery and Equipment	5,291	7,700	5,500	6,000	6,700	25,900
Buildings and Structures	60,929	30,000	827,000	232,000	138,000	1,227,000
Software Development			54,000	23,000	15,000	92,000
<b>Capital Transfers</b>	<b>903,000</b>	<b>522,500</b>	<b>588,500</b>	<b>608,500</b>	<b>623,000</b>	<b>2,342,500</b>
Public Institutions	903,000	505,000	573,000	591,000	604,000	2,273,000
Development Assistance		17,500	15,500	17,500	19,000	69,500

Description	2016	2017	2018	2019		2017 - 2020 Total
				Revised Budget	Estimate	
<b>Capacity Building</b>	<b>2,458</b>	<b>4,200</b>	<b>5,200</b>	<b>5,500</b>	<b>5,800</b>	<b>20,700</b>
Staff Training	2,458	4,200	5,200	5,500	5,800	20,700
<b>Other Capital Expenditure</b>	<b>2,830,817</b>	<b>5,473,820</b>	<b>4,431,000</b>	<b>4,013,000</b>	<b>4,550,000</b>	<b>18,467,820</b>
Restructuring	390,830					
Investments	2,439,987					
Infrastructure Development		5,240,500	4,266,000	3,841,000	4,374,000	17,721,500
Research and Development		145,000	165,000	172,000	176,000	658,000
Other		88,320				88,320
<b>Total Expenditure</b>	<b>5,670,379</b>	<b>7,976,660</b>	<b>7,758,195</b>	<b>6,791,200</b>	<b>7,319,150</b>	<b>29,845,205</b>
<b>Total Financing</b>	<b>5,670,379</b>	<b>7,976,660</b>	<b>7,758,195</b>	<b>6,791,200</b>	<b>7,319,150</b>	<b>29,845,205</b>
Domestic	5,670,379	7,444,620	6,791,195	6,005,200	6,335,150	26,576,165
Foreign		532,040	967,000	786,000	984,000	3,269,040

**Ministry of Fisheries and Aquatic Resources Development**  
**Programme Summary**

Head No	Description	2016	2017	2018	2019	2020	2017 - 2020
			Revised Budget	Estimate	Projections	Total	
<b>151- Minister of Fisheries and Aquatic Resources Development</b>							Rs '000
<b>Operational Activities</b>	<b>259,357</b>	<b>313,890</b>	<b>887,580</b>	<b>369,600</b>	<b>319,750</b>	<b>1,890,820</b>	
Recurrent Expenditure	213,088	221,590	220,080	233,800	247,150	922,620	
Capital Expenditure	46,269	92,300	667,500	135,800	72,600	968,200	
<b>Development Activities</b>	<b>4,074,821</b>	<b>6,684,420</b>	<b>6,027,500</b>	<b>5,824,500</b>	<b>6,393,000</b>	<b>24,929,420</b>	
Recurrent Expenditure	1,178,331	1,150,600	1,095,000	1,125,000	1,140,000	4,510,600	
Capital Expenditure	2,896,490	5,533,820	4,932,500	4,699,500	5,253,000	20,418,820	
<b>Total Expenditure</b>	<b>4,334,178</b>	<b>6,998,310</b>	<b>6,915,080</b>	<b>6,194,100</b>	<b>6,712,750</b>	<b>26,820,240</b>	
Recurrent Expenditure	1,391,419	1,372,190	1,315,080	1,358,800	1,387,150	5,433,220	
Capital Expenditure	2,942,759	5,626,120	5,600,000	4,835,300	5,325,600	21,387,020	
<b>290- Department of Fisheries and Aquatic Resources</b>							
<b>Operational Activities</b>	<b>1,336,200</b>	<b>978,350</b>	<b>843,115</b>	<b>597,100</b>	<b>606,400</b>	<b>3,024,965</b>	
Recurrent Expenditure	397,561	441,350	443,115	469,300	507,400	1,861,165	
Capital Expenditure	938,639	537,000	400,000	127,800	99,000	1,163,800	
<b>Total Expenditure</b>	<b>1,336,200</b>	<b>978,350</b>	<b>843,115</b>	<b>597,100</b>	<b>606,400</b>	<b>3,024,965</b>	
<b>Grand Total</b>	<b>5,670,379</b>	<b>7,976,660</b>	<b>7,758,195</b>	<b>6,791,200</b>	<b>7,319,150</b>	<b>29,845,205</b>	
<b>Total Recurrent</b>	<b>1,788,980</b>	<b>1,813,540</b>	<b>1,758,195</b>	<b>1,828,100</b>	<b>1,894,550</b>	<b>7,294,385</b>	
<b>Total Capital</b>	<b>3,881,399</b>	<b>6,163,120</b>	<b>6,000,000</b>	<b>4,963,100</b>	<b>5,424,600</b>	<b>22,550,820</b>	

**Head 151 - Minister of Fisheries and Aquatic Resources Development**  
**Summary**

Description	2016	2017	2018	2019		2017-2020 Projections	2020 Total
				Revised Budget	Estimate		
<b>Recurrent Expenditure</b>	<b>1,391,419</b>	<b>1,372,190</b>	<b>1,315,080</b>	<b>1,358,800</b>	<b>1,387,150</b>	<b>5,433,220</b>	
Personal Emoluments	104,012	100,600	108,950	113,600	119,200	442,350	
Salaries and Wages	49,442	53,850	64,450	72,200	80,000	270,500	
Overtime and Holiday Payments	7,608	7,900	8,300	8,700	9,200	34,100	
Other Allowances	46,961	38,850	36,200	32,700	30,000	137,750	
<b>Travelling Expenses</b>	<b>14,884</b>	<b>16,250</b>	<b>11,800</b>	<b>12,650</b>	<b>13,800</b>	<b>54,500</b>	
Domestic	3,481	3,300	2,800	3,150	3,400	12,650	
Foreign	11,403	12,950	9,000	9,500	10,400	41,850	
<b>Supplies</b>	<b>21,008</b>	<b>20,900</b>	<b>18,350</b>	<b>19,400</b>	<b>20,800</b>	<b>79,450</b>	
Stationery and Office Requisites	8,571	7,650	6,000	6,350	6,800	26,800	
Fuel	12,194	12,400	12,000	12,600	13,400	50,400	
Diets and Uniforms	172	350	250	350	400	1,350	
Other	71	500	100	100	200	900	
<b>Maintenance Expenditure</b>	<b>14,503</b>	<b>14,650</b>	<b>13,600</b>	<b>16,450</b>	<b>17,600</b>	<b>62,300</b>	
Vehicles	12,046	12,600	11,400	13,400	14,300	51,700	
Plant and Machinery	1,960	1,950	1,850	2,550	2,700	9,050	
Buildings and Structures	497	100	350	500	600	1,550	
<b>Services</b>	<b>35,184</b>	<b>44,090</b>	<b>37,900</b>	<b>40,700</b>	<b>42,650</b>	<b>165,340</b>	
Transport	2,700	4,700	3,400	3,600	3,900	15,600	
Postal and Communication	5,206	6,300	6,900	7,350	7,900	28,450	
Electricity & Water	9,276	12,800	10,500	11,100	10,950	45,350	
Rents and Local Taxes	988	1,200	2,000	2,100	2,300	7,600	
Lease Rental for Vehicles Procured Under Operational Leasing		3,200	4,500	4,700	5,000	17,400	
Other	17,014	15,890	10,600	11,850	12,600	50,940	
<b>Transfers</b>	<b>1,201,828</b>	<b>1,175,700</b>	<b>1,123,280</b>	<b>1,154,600</b>	<b>1,171,500</b>	<b>4,625,080</b>	
Retirements Benefits	487						
Public Institutions	1,178,331	1,150,600	1,095,000	1,125,000	1,140,000	4,510,600	
Subscriptions and Contributions Fee	22,090	23,900	27,280	28,500	30,300	109,980	
Property Loan Interest to Public Servants	920	1,200	1,000	1,100	1,200	4,500	
<b>Other Recurrent Expenditure</b>			<b>1,200</b>	<b>1,400</b>	<b>1,600</b>	<b>4,200</b>	
Implementation of the Official Languages Policy			1,200	1,400	1,600	4,200	
<b>Capital Expenditure</b>	<b>2,942,759</b>	<b>5,626,120</b>	<b>5,600,000</b>	<b>4,835,300</b>	<b>5,325,600</b>	<b>21,387,020</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>39,093</b>	<b>42,100</b>	<b>36,400</b>	<b>25,500</b>	<b>32,700</b>	<b>136,700</b>	
Buildings and Structures	32,107	29,000	25,300	13,300	18,900	86,500	
Plant, Machinery and Equipment		2,800	2,500	3,000	3,500	11,800	
Vehicles	6,986	10,300	8,600	9,200	10,300	38,400	
<b>Acquisition of Capital Assets</b>	<b>53,540</b>	<b>78,000</b>	<b>708,400</b>	<b>189,500</b>	<b>121,900</b>	<b>1,097,800</b>	
Vehicles		43,000				43,000	
Furniture and Office Equipment	2,804	2,100	2,900	3,700	4,500	13,200	
Plant, Machinery and Equipment	3,295	2,900	3,500	3,800	4,400	14,600	
Buildings and Structures	47,442	30,000	702,000	182,000	113,000	1,027,000	
<b>Capital Transfers</b>	<b>903,000</b>	<b>516,500</b>	<b>585,500</b>	<b>604,500</b>	<b>618,000</b>	<b>2,324,500</b>	
Public Institutions	903,000	505,000	573,000	591,000	604,000	2,273,000	
Development Assistance		11,500	12,500	13,500	14,000	51,500	
<b>Capacity Building</b>	<b>1,078</b>	<b>2,200</b>	<b>2,700</b>	<b>2,800</b>	<b>3,000</b>	<b>10,700</b>	
Staff Training	1,078	2,200	2,700	2,800	3,000	10,700	
<b>Other Capital Expenditure</b>	<b>1,946,048</b>	<b>4,987,320</b>	<b>4,267,000</b>	<b>4,013,000</b>	<b>4,550,000</b>	<b>17,817,320</b>	
Restructuring	390,830						
Investments	1,555,218						
Infrastructure Development		4,754,000	4,102,000	3,841,000	4,374,000	17,071,000	
Research and Development		145,000	165,000	172,000	176,000	658,000	
Other		88,320				88,320	

Description	2016	2017	2018	2019		2020	2017- 2020 Total
				Revised Budget	Estimate		
<b>Total Expenditure</b>	<b>4,334,178</b>	<b>6,998,310</b>	<b>6,915,080</b>		<b>6,194,100</b>	<b>6,712,750</b>	<b>26,820,240</b>
<b>Total Financing</b>	<b>4,334,178</b>	<b>6,998,310</b>	<b>6,915,080</b>		<b>6,194,100</b>	<b>6,712,750</b>	<b>26,820,240</b>
Domestic	4,334,178	6,466,270	5,948,080		5,408,100	5,728,750	23,551,200
Foreign		532,040	967,000		786,000	984,000	3,269,040

### Employment Profile

Category	Approved	Actual
Senior Level	25	18
Tertiary Level	6	4
Secondary Level	121	78
Primary Level	62	45
Other (Casual/Temporary/Contract etc.)	4	2
<b>Total</b>	<b>218</b>	<b>147</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 151 Minister of Fisheries and Aquatic Resources Development**

**01 - Operational Activities**

**01 - Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>30,907</b>	<b>28,900</b>	<b>29,350</b>	<b>30,800</b>	<b>32,000</b>	<b>121,050</b>
				<b>Personal Emoluments</b>	<b>13,180</b>	<b>10,250</b>	<b>13,600</b>	<b>13,700</b>	<b>14,500</b>	<b>52,050</b>
1001				Salaries and Wages	5,933	5,250	8,400	8,800	9,300	31,750
1002				Overtime and Holiday Payments	2,062	1,900	2,200	2,300	2,400	8,800
1003				Other Allowances	5,185	3,100	3,000	2,600	2,800	11,500
				<b>Travelling Expenses</b>	<b>6,090</b>	<b>4,600</b>	<b>4,000</b>	<b>4,400</b>	<b>4,700</b>	<b>17,700</b>
1101				Domestic	1,155	1,600	1,000	1,200	1,300	5,100
1102				Foreign	4,936	3,000	3,000	3,200	3,400	12,600
				<b>Supplies</b>	<b>6,091</b>	<b>6,550</b>	<b>5,350</b>	<b>5,700</b>	<b>6,200</b>	<b>23,800</b>
1201				Stationery and Office Requisites	1,654	1,500	1,200	1,300	1,400	5,400
1202				Fuel	4,366	4,500	4,000	4,200	4,500	17,200
1203				Diets and Uniforms		50	50	100	100	300
1205				Other	71	500	100	100	200	900
				<b>Maintenance Expenditure</b>	<b>2,593</b>	<b>4,000</b>	<b>3,200</b>	<b>3,500</b>	<b>3,700</b>	<b>14,400</b>
1301				Vehicles	2,365	4,000	3,000	3,200	3,400	13,600
1302				Plant and Machinery	188		150	200	200	550
1303				Buildings and Structures	39		50	100	100	250
				<b>Services</b>	<b>2,466</b>	<b>3,500</b>	<b>3,200</b>	<b>3,500</b>	<b>2,900</b>	<b>13,100</b>
1401				Transport		600	600	650	700	2,550
1402				Postal and Communication	930	1,400	1,100	1,200	1,300	5,000
1403				Electricity & Water	796	900	800	900	100	2,700
1409				Other	740	600	700	750	800	2,850
				<b>Transfers</b>	<b>487</b>					
1502				Retirements Benefits	487					
				<b>Capital Expenditure</b>	<b>15,559</b>	<b>9,000</b>	<b>5,230</b>	<b>6,700</b>	<b>8,600</b>	<b>29,530</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>13,638</b>	<b>9,000</b>	<b>3,400</b>	<b>4,200</b>	<b>5,300</b>	<b>21,900</b>
2001				Buildings and Structures	12,500	6,800	2,500	3,000	3,500	15,800
2002				Plant, Machinery and Equipment		100	200	300	300	600
2003				Vehicles	1,138	2,200	800	1,000	1,500	5,500
				<b>Acquisition of Capital Assets</b>	<b>1,921</b>		<b>1,830</b>	<b>2,500</b>	<b>3,300</b>	<b>7,630</b>
2102				Furniture and Office Equipment	593		1,000	1,500	2,000	4,500
2103				Plant, Machinery and Equipment	1,328		830	1,000	1,300	3,130
				<b>Total Expenditure</b>	<b>46,466</b>	<b>37,900</b>	<b>34,580</b>	<b>37,500</b>	<b>40,600</b>	<b>150,580</b>
				<b>Total Financing</b>	<b>46,466</b>	<b>37,900</b>	<b>34,580</b>	<b>37,500</b>	<b>40,600</b>	<b>150,580</b>
				<b>Domestic</b>	<b>46,466</b>	<b>37,900</b>	<b>34,580</b>	<b>37,500</b>	<b>40,600</b>	<b>150,580</b>
11				Domestic Funds	46,466	37,900	34,580	37,500	40,600	150,580

**HEAD - 151 Minister of Fisheries and Aquatic Resources Development**

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>157,257</b>	<b>167,440</b>	<b>165,880</b>	<b>176,300</b>	<b>186,500</b>	<b>696,120</b>
				<b>Personal Emoluments</b>	<b>80,619</b>	<b>80,100</b>	<b>83,900</b>	<b>88,000</b>	<b>92,200</b>	<b>344,200</b>
1001				Salaries and Wages	39,229	44,000	50,600	57,200	63,800	215,600
1002				Overtime and Holiday Payments	3,696	4,600	4,500	4,700	5,000	18,800
1003				Other Allowances	37,695	31,500	28,800	26,100	23,400	109,800
				<b>Travelling Expenses</b>	<b>5,355</b>	<b>8,500</b>	<b>5,200</b>	<b>5,500</b>	<b>5,900</b>	<b>25,100</b>
1101				Domestic	1,062	1,200	1,200	1,300	1,400	5,100
1102				Foreign	4,293	7,300	4,000	4,200	4,500	20,000
				<b>Supplies</b>	<b>9,877</b>	<b>8,800</b>	<b>7,900</b>	<b>8,350</b>	<b>8,900</b>	<b>33,950</b>
1201				Stationery and Office Requisites	6,170	4,900	4,000	4,200	4,500	17,600
1202				Fuel	3,536	3,600	3,700	3,900	4,100	15,300
1203				Diets and Uniforms	172	300	200	250	300	1,050
				<b>Maintenance Expenditure</b>	<b>8,132</b>	<b>7,200</b>	<b>7,400</b>	<b>9,200</b>	<b>9,800</b>	<b>33,600</b>
1301				Vehicles	6,337	5,600	6,000	7,700	8,200	27,500
1302				Plant and Machinery	1,729	1,500	1,200	1,250	1,300	5,250
1303				Buildings and Structures	65	100	200	250	300	850
				<b>Services</b>	<b>26,060</b>	<b>37,740</b>	<b>32,000</b>	<b>34,250</b>	<b>36,600</b>	<b>140,590</b>
1401				Transport	2,240	3,600	2,200	2,300	2,500	10,600
1402				Postal and Communication	3,530	4,000	4,900	5,200	5,600	19,700
1403				Electricity & Water	8,127	11,000	9,000	9,400	10,000	39,400
1404				Rents and Local Taxes	988	1,200	2,000	2,100	2,300	7,600
1408				Lease Rental for Vehicles Procured Under Operational Leasing		3,200	4,500	4,700	5,000	17,400
1409				Other	11,176	14,740	9,400	10,550	11,200	45,890
				<b>Transfers</b>	<b>23,009</b>	<b>25,100</b>	<b>28,280</b>	<b>29,600</b>	<b>31,500</b>	<b>114,480</b>
1505				Subscriptions and Contributions	22,090	23,900	27,280	28,500	30,300	109,980
1506				Fee						
1506				Property Loan Interest to Public Servants	920	1,200	1,000	1,100	1,200	4,500
				<b>Other Recurrent Expenditure</b>			<b>1,200</b>	<b>1,400</b>	<b>1,600</b>	<b>4,200</b>
1703				Implementation of the Official Languages Policy			1,200	1,400	1,600	4,200
2				<b>Providing Host Facilities for the 34th season of the Asia - Pasific Fishery Commission and the Sixth APFIC Regional Consultatives</b>	<b>4,204</b>					
1409				Other	4,204					
				<b>Capital Expenditure</b>	<b>29,262</b>	<b>37,300</b>	<b>659,400</b>	<b>125,700</b>	<b>59,900</b>	<b>882,300</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>24,994</b>	<b>31,400</b>	<b>31,600</b>	<b>19,600</b>	<b>25,300</b>	<b>107,900</b>
2001				Buildings and Structures	19,146	22,000	22,600	10,000	15,000	69,600
2002				Plant, Machinery and Equipment		2,400	2,000	2,300	2,500	9,200
2003				Vehicles	5,848	7,000	7,000	7,300	7,800	29,100
				<b>Acquisition of Capital Assets</b>	<b>3,191</b>	<b>3,700</b>	<b>625,100</b>	<b>103,300</b>	<b>31,600</b>	<b>763,700</b>
2102				Furniture and Office Equipment	1,471	1,400	1,100	1,200	1,300	5,000
2103				Plant, Machinery and Equipment	1,719	2,300	2,000	2,100	2,300	8,700
2104				Buildings and Structures			622,000	100,000	28,000	750,000
				<b>Capacity Building</b>	<b>1,078</b>	<b>2,200</b>	<b>2,700</b>	<b>2,800</b>	<b>3,000</b>	<b>10,700</b>
2401				Staff Training	1,078	2,200	2,700	2,800	3,000	10,700

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	Rs '000						
									Revised Budget	Estimate	2017 - 2020				
					Projections		Total								
<b>Total Expenditure</b>					<b>186,519</b>	<b>204,740</b>	<b>825,280</b>	<b>302,000</b>	<b>246,400</b>	<b>1,578,420</b>					
<b>Total Financing</b>					<b>186,519</b>	<b>204,740</b>	<b>825,280</b>	<b>302,000</b>	<b>246,400</b>	<b>1,578,420</b>					
<b>Domestic</b>					<b>186,519</b>	<b>204,740</b>	<b>825,280</b>	<b>302,000</b>	<b>246,400</b>	<b>1,578,420</b>					
11	Domestic Funds				186,519	204,740	825,280	302,000	246,400	1,578,420					

**HEAD - 151 Minister of Fisheries and Aquatic Resources Development**

**01 - Operational Activities**

**11 - State Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>24,924</b>	<b>25,250</b>	<b>24,850</b>	<b>26,700</b>	<b>28,650</b>	<b>105,450</b>
				<b>Personal Emoluments</b>	<b>10,213</b>	<b>10,250</b>	<b>11,450</b>	<b>11,900</b>	<b>12,500</b>	<b>46,100</b>
1001				Salaries and Wages	4,280	4,600	5,450	6,200	6,900	23,150
1002				Overtime and Holiday Payments	1,851	1,400	1,600	1,700	1,800	6,500
1003				Other Allowances	4,082	4,250	4,400	4,000	3,800	16,450
				<b>Travelling Expenses</b>	<b>3,439</b>	<b>3,150</b>	<b>2,600</b>	<b>2,750</b>	<b>3,200</b>	<b>11,700</b>
1101				Domestic	1,264	500	600	650	700	2,450
1102				Foreign	2,175	2,650	2,000	2,100	2,500	9,250
				<b>Supplies</b>	<b>5,040</b>	<b>5,550</b>	<b>5,100</b>	<b>5,350</b>	<b>5,700</b>	<b>21,700</b>
1201				Stationery and Office Requisites	748	1,250	800	850	900	3,800
1202				Fuel	4,293	4,300	4,300	4,500	4,800	17,900
				<b>Maintenance Expenditure</b>	<b>3,778</b>	<b>3,450</b>	<b>3,000</b>	<b>3,750</b>	<b>4,100</b>	<b>14,300</b>
1301				Vehicles	3,344	3,000	2,400	2,500	2,700	10,600
1302				Plant and Machinery	43	450	500	1,100	1,200	3,250
1303				Buildings and Structures	392		100	150	200	450
				<b>Services</b>	<b>2,454</b>	<b>2,850</b>	<b>2,700</b>	<b>2,950</b>	<b>3,150</b>	<b>11,650</b>
1401				Transport	460	500	600	650	700	2,450
1402				Postal and Communication	746	900	900	950	1,000	3,750
1403				Electricity & Water	353	900	700	800	850	3,250
1409				Other	895	550	500	550	600	2,200
				<b>Capital Expenditure</b>	<b>1,448</b>	<b>46,000</b>	<b>2,870</b>	<b>3,400</b>	<b>4,100</b>	<b>56,370</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>461</b>	<b>1,700</b>	<b>1,400</b>	<b>1,700</b>	<b>2,100</b>	<b>6,900</b>
2001				Buildings and Structures	461	200	200	300	400	1,100
2002				Plant, Machinery and Equipment		400	400	500	700	2,000
2003				Vehicles		1,100	800	900	1,000	3,800
				<b>Acquisition of Capital Assets</b>	<b>986</b>	<b>44,300</b>	<b>1,470</b>	<b>1,700</b>	<b>2,000</b>	<b>49,470</b>
2101				Vehicles		43,000				43,000
2102				Furniture and Office Equipment	739	700	800	1,000	1,200	3,700
2103				Plant, Machinery and Equipment	247	600	670	700	800	2,770
				<b>Total Expenditure</b>	<b>26,372</b>	<b>71,250</b>	<b>27,720</b>	<b>30,100</b>	<b>32,750</b>	<b>161,820</b>
				<b>Total Financing</b>	<b>26,372</b>	<b>71,250</b>	<b>27,720</b>	<b>30,100</b>	<b>32,750</b>	<b>161,820</b>
11				<b>Domestic</b>	<b>26,372</b>	<b>71,250</b>	<b>27,720</b>	<b>30,100</b>	<b>32,750</b>	<b>161,820</b>
11				Domestic Funds	26,372	71,250	27,720	30,100	32,750	161,820

**HEAD - 151 Minister of Fisheries and Aquatic Resources Development**

**02 - Development Activities**

**03 - Development of Fisheries Industry**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Capital Expenditure</b>	1,602,660	4,883,820	4,194,500	3,936,500	4,473,000	17,487,820
2				<b>Assistance for Introducing New Technology</b>		2,500	12,500	13,500	4,000	32,500
	2202			Development Assistance		2,500	2,500	3,500	4,000	12,500
	2506			Infrastructure Development			10,000	10,000		20,000
	01			<i>Establishment of quarantine facility for "Penaeus Vannamei" in Mannar</i>			10,000	10,000		20,000
5				<b>Fishery Community Empowerment</b>	130,735	100,000	200,000	120,000	130,000	550,000
	2502			Investments	130,735					
	2506			Infrastructure Development		100,000	200,000	120,000	130,000	550,000
14				<b>Dickowita Fishery Harbor</b>		185,000	50,000			235,000
	2506			Infrastructure Development		185,000	50,000			235,000
						117,000				117,000
		13				68,000	50,000			118,000
26				<b>Stocking of Fish Fingerlings in Fresh Water Bodies to Develop Inland Fisheries</b>	30,000	30,000	30,000	35,000		95,000
	2502			Investments	30,000					
	2506			Infrastructure Development		30,000	30,000	35,000		95,000
37				<b>Coastal Rehabilitation and Resources Management Programme</b>	47,442	30,000	80,000	82,000	85,000	277,000
	2104			Buildings and Structures	47,442	30,000	80,000	82,000	85,000	277,000
45				<b>Development and Rehabilitation of Fishery Harbors, Anchorages and Landing Sites</b>	996,891	1,100,000	1,500,000	1,700,000	1,900,000	6,200,000
	2502			Investments	996,891					
	2506			Infrastructure Development		1,100,000	1,500,000	1,700,000	1,900,000	6,200,000
52				<b>Enhancing Fish Breeding Capacity</b>	93,717	100,000	200,000	200,000	220,000	720,000
	2502			Investments	93,717					
	2506			Infrastructure Development		100,000	200,000	200,000	220,000	720,000
53				<b>National Food Production Programme</b>	111,858	300,000	380,000	400,000	450,000	1,530,000
	2502			Investments	111,858					
	2506			Infrastructure Development		300,000	380,000	400,000	450,000	1,530,000
54				<b>Development and Upgrading of Fishery Harbors in Chilaw, Mirissa, Kalmunai, Valvettithurai, Karainagar and Puranawella</b>	192,018	350,000	133,000			483,000
	2502			Investments	192,018					
	2506			Infrastructure Development		350,000	133,000			483,000
55				<b>Establishment of Aquaculture Park</b>		600,000	100,000			700,000
	2506			Infrastructure Development		600,000	100,000			700,000
56				<b>Oruwella Radio Programme &amp; Awareness Programme</b>		9,000	10,000	10,000	10,000	39,000
	2202			Development Assistance		9,000	10,000	10,000	10,000	39,000
57				<b>Northern Province Sustainable Fishery Development Programme (ADB/GOSL)</b>		232,000	537,000	601,000	792,000	2,162,000
	2506			Infrastructure Development		232,000	537,000	601,000	792,000	2,162,000
	12					190,000	500,000	571,000	764,000	2,025,000
	17					42,000	37,000	30,000	28,000	137,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
58				<b>Assistance for Fishery Sector Development - Hambantota (India/GOSL)</b>	207,000	310,000	225,000	232,000	974,000	
	2506			Infrastructure Development	207,000	310,000	225,000	232,000	974,000	
	13				194,000	300,000	215,000	220,000	929,000	
	17				13,000	10,000	10,000	12,000	45,000	
59				<b>Improvement of Fishery Villages in 10 coastal Districts including Hambantota, Jaffna and Batticaloa)</b>	1,200,000	200,000	250,000	300,000	1,950,000	
	2506			Infrastructure Development	1,200,000	200,000	250,000	300,000	1,950,000	
60				<b>Establishment of Integrated Inland Fishery Villages " Wawak Sahitha Gamak Programme"</b>	300,000	250,000	300,000	350,000	1,200,000	
	2506			Infrastructure Development	300,000	250,000	300,000	350,000	1,200,000	
61				<b>Expantion of operations of NAQDA</b>	50,000	70,000			120,000	
	2506			Infrastructure Development	50,000	70,000			120,000	
62				<b>Fomulation of New Fisheries and Aquaculture Policy (Norway/GOSL)</b>	88,320				88,320	
	2509			Other	88,320				88,320	
	13				80,040				80,040	
	17				8,280				8,280	
63				<b>Supply of boats to fishermen of Mulathivu. (India)</b>		132,000			132,000	
	2506			Infrastructure Development		132,000			132,000	
	13					117,000			117,000	
	17					15,000			15,000	
	<b>Total Expenditure</b>				1,602,660	4,883,820	4,194,500	3,936,500	4,473,000	17,487,820
	<b>Total Financing</b>				1,602,660	4,883,820	4,194,500	3,936,500	4,473,000	17,487,820
	<b>Domestic</b>				1,602,660	4,351,780	3,227,500	3,150,500	3,489,000	14,218,780
11	Domestic Funds				1,602,660	4,288,500	3,165,500	3,110,500	3,449,000	14,013,500
17	Foreign Finance Associated Costs					63,280	62,000	40,000	40,000	205,280
	<b>Foreign</b>					532,040	967,000	786,000	984,000	3,269,040
12	Foreign Loans					190,000	500,000	571,000	764,000	2,025,000
13	Foreign Grants					342,040	467,000	215,000	220,000	1,244,040

**HEAD - 151 Minister of Fisheries and Aquatic Resources Development**

**02 - Development Activities**

**04 - Public Institutions**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>1,178,331</b>	<b>1,150,600</b>	<b>1,095,000</b>	<b>1,125,000</b>	<b>1,140,000</b>	<b>4,510,600</b>
1				National Aquaculture Development Authority of Sri Lanka	339,600	353,000	370,000	385,000	390,000	1,498,000
	1503			Public Institutions	339,600	353,000	370,000	385,000	390,000	1,498,000
2				National Aquatic Resources Research and Development Agency	<b>290,731</b>	<b>309,000</b>	<b>325,000</b>	<b>332,000</b>	<b>338,000</b>	<b>1,304,000</b>
	1503			Public Institutions	290,731	309,000	325,000	332,000	338,000	1,304,000
3				Ceylon Fishery Harbours Corporation	<b>470,000</b>	<b>488,600</b>	<b>400,000</b>	<b>408,000</b>	<b>412,000</b>	<b>1,708,600</b>
	1503			Public Institutions	470,000	488,600	400,000	408,000	412,000	1,708,600
4				Ceylon Fisheries Corporation	<b>78,000</b>					
	1503			Public Institutions	78,000					
				<b>Capital Expenditure</b>	<b>1,293,830</b>	<b>650,000</b>	<b>738,000</b>	<b>763,000</b>	<b>780,000</b>	<b>2,931,000</b>
1				National Aquaculture Development Authority of Sri Lanka	150,000	200,000	250,000	253,000	256,000	959,000
	2201			Public Institutions	150,000	200,000	250,000	253,000	256,000	959,000
2				National Aquatic Resources Research and Development Agency	<b>185,000</b>	<b>230,000</b>	<b>263,000</b>	<b>278,000</b>	<b>288,000</b>	<b>1,059,000</b>
	2201			Public Institutions	185,000	85,000	98,000	106,000	112,000	401,000
	2507			Research and Development		145,000	165,000	172,000	176,000	658,000
3				Ceylon Fishery Harbours Corporation	<b>145,000</b>	<b>220,000</b>	<b>225,000</b>	<b>232,000</b>	<b>236,000</b>	<b>913,000</b>
	2201			Public Institutions	145,000	220,000	225,000	232,000	236,000	913,000
4				Ceylon Fisheries Corporation	<b>813,830</b>					
	2201			Public Institutions	423,000					
	2501			Restructuring	390,830					
				<b>Total Expenditure</b>	<b>2,472,161</b>	<b>1,800,600</b>	<b>1,833,000</b>	<b>1,888,000</b>	<b>1,920,000</b>	<b>7,441,600</b>
				<b>Total Financing</b>	<b>2,472,161</b>	<b>1,800,600</b>	<b>1,833,000</b>	<b>1,888,000</b>	<b>1,920,000</b>	<b>7,441,600</b>
11				Domestic	<b>2,472,161</b>	<b>1,800,600</b>	<b>1,833,000</b>	<b>1,888,000</b>	<b>1,920,000</b>	<b>7,441,600</b>
				Domestic Funds	2,472,161	1,800,600	1,833,000	1,888,000	1,920,000	7,441,600

**Head 290 - Department of Fisheries and Aquatic Resources**  
**Summary**

Description	2016	2017	2018	Rs '000		
				Revised Budget	Estimate	2019
<b>Recurrent Expenditure</b>	<b>397,561</b>	<b>441,350</b>	<b>443,115</b>	<b>469,300</b>	<b>507,400</b>	<b>1,861,165</b>
Personal Emoluments	305,388	299,000	310,000	325,300	352,700	1,287,000
Salaries and Wages	144,508	165,000	200,000	240,000	280,000	885,000
Overtime and Holiday Payments	5,999	6,000	7,000	7,300	7,700	28,000
Other Allowances	154,881	128,000	103,000	78,000	65,000	374,000
<b>Travelling Expenses</b>	<b>9,189</b>	<b>16,500</b>	<b>9,000</b>	<b>9,400</b>	<b>10,000</b>	<b>44,900</b>
Domestic	5,379	7,000	4,500	4,700	5,000	21,200
Foreign	3,810	9,500	4,500	4,700	5,000	23,700
<b>Supplies</b>	<b>12,752</b>	<b>20,600</b>	<b>22,300</b>	<b>23,300</b>	<b>24,600</b>	<b>90,800</b>
Stationery and Office Requisites	6,762	7,500	6,800	7,100	7,500	28,900
Fuel	5,196	5,600	6,000	6,300	6,700	24,600
Diets and Uniforms	795	1,200	2,200	2,300	2,400	8,100
Other		6,300	7,300	7,600	8,000	29,200
<b>Maintenance Expenditure</b>	<b>4,290</b>	<b>4,000</b>	<b>5,200</b>	<b>9,500</b>	<b>10,400</b>	<b>29,100</b>
Vehicles	2,752	2,500	4,000	8,200	8,700	23,400
Plant and Machinery	1,393	1,300	1,000	1,000	1,200	4,500
Buildings and Structures	145	200	200	300	500	1,200
<b>Services</b>	<b>27,249</b>	<b>62,210</b>	<b>39,660</b>	<b>41,400</b>	<b>41,100</b>	<b>184,370</b>
Transport	95	2,000	2,600	2,700		7,300
Postal and Communication	4,716	37,350	16,200	17,000	18,100	88,650
Electricity & Water	7,067	9,000	5,000	5,200	5,500	24,700
Rents and Local Taxes	1,379	2,000	2,000	2,100	2,200	8,300
Lease Rental for Vehicles Procured Under Operational Leasing		1,360	3,360	3,500	3,700	11,920
Other	13,994	10,500	10,500	10,900	11,600	43,500
<b>Transfers</b>	<b>38,692</b>	<b>38,540</b>	<b>56,220</b>	<b>59,600</b>	<b>67,750</b>	<b>222,110</b>
Welfare Programmes	1,657	550	100	100	200	950
Retirements Benefits	17	90	20	50	50	210
Development Subsidies	31,566	32,500	25,000	27,000	33,000	117,500
Subscriptions and Contributions Fee	187	200	26,000	27,100	28,800	82,100
Property Loan Interest to Public Servants	4,178	4,500	4,600	4,800	5,100	19,000
Other	1,087	700	500	550	600	2,350
<b>Other Recurrent Expenditure</b>	<b>500</b>	<b>735</b>	<b>800</b>	<b>850</b>	<b>850</b>	<b>2,885</b>
Losses and Write off		35				35
Implementation of the Official Languages Policy		500	700	800	850	2,850
<b>Capital Expenditure</b>	<b>938,639</b>	<b>537,000</b>	<b>400,000</b>	<b>127,800</b>	<b>99,000</b>	<b>1,163,800</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>23,964</b>	<b>21,200</b>	<b>42,000</b>	<b>37,700</b>	<b>40,100</b>	<b>141,000</b>
Buildings and Structures	19,140	15,000	35,000	30,000	32,000	112,000
Plant, Machinery and Equipment	741	2,000	2,700	3,000	3,200	10,900
Vehicles	4,083	4,200	4,300	4,700	4,900	18,100
<b>Acquisition of Capital Assets</b>	<b>28,526</b>	<b>21,300</b>	<b>188,500</b>	<b>83,400</b>	<b>51,100</b>	<b>344,300</b>
Furniture and Office Equipment	13,043	16,500	7,500	8,200	8,800	41,000
Plant, Machinery and Equipment	1,996	4,800	2,000	2,200	2,300	11,300
Buildings and Structures	13,487		125,000	50,000	25,000	200,000
Software Development			54,000	23,000	15,000	92,000
<b>Capital Transfers</b>	<b>6,000</b>	<b>3,000</b>	<b>4,000</b>	<b>5,000</b>	<b>5,000</b>	<b>18,000</b>
Development Assistance		6,000	3,000	4,000	5,000	18,000
<b>Capacity Building</b>	<b>1,380</b>	<b>2,000</b>	<b>2,500</b>	<b>2,700</b>	<b>2,800</b>	<b>10,000</b>
Staff Training	1,380	2,000	2,500	2,700	2,800	10,000
<b>Other Capital Expenditure</b>	<b>884,769</b>	<b>486,500</b>	<b>164,000</b>			<b>650,500</b>
Investments	884,769					
Infrastructure Development		486,500	164,000			650,500
<b>Total Expenditure</b>	<b>1,336,200</b>	<b>978,350</b>	<b>843,115</b>	<b>597,100</b>	<b>606,400</b>	<b>3,024,965</b>

<b>Total Financing</b>	<b>1,336,200</b>	<b>978,350</b>	<b>843,115</b>	<b>597,100</b>	<b>606,400</b>	<b>3,024,965</b>
Domestic	1,336,200	978,350	843,115	597,100	606,400	3,024,965

### Employment Profile

Category	Approved	Actual
Senior Level	48	41
Tertiary Level	20	11
Secondary Level	960	553
Primary Level	108	89
Other (Casual/Temporary/Contract etc.)	1	2
<b>Total</b>	<b>1,137</b>	<b>696</b>

Salaries and Allowances for 2018 are based on the actual cadre of 2017

**HEAD - 290 Department of Fisheries and Aquatic Resources**

**01 - Operational Activities**

**01 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	Rs '000
									2017 - 2020 Total	
				<b>Recurrent Expenditure</b>	<b>397,561</b>	<b>441,350</b>	<b>443,115</b>	<b>469,300</b>	<b>507,400</b>	<b>1,861,165</b>
				<b>Personal Emoluments</b>	<b>305,388</b>	<b>299,000</b>	<b>310,000</b>	<b>325,300</b>	<b>352,700</b>	<b>1,287,000</b>
1001				Salaries and Wages	144,508	165,000	200,000	240,000	280,000	885,000
1002				Overtime and Holiday Payments	5,999	6,000	7,000	7,300	7,700	28,000
1003				Other Allowances	154,881	128,000	103,000	78,000	65,000	374,000
				<b>Travelling Expenses</b>	<b>9,189</b>	<b>16,500</b>	<b>9,000</b>	<b>9,400</b>	<b>10,000</b>	<b>44,900</b>
1101				Domestic	5,379	7,000	4,500	4,700	5,000	21,200
1102				Foreign	3,810	9,500	4,500	4,700	5,000	23,700
				<b>Supplies</b>	<b>12,752</b>	<b>20,600</b>	<b>22,300</b>	<b>23,300</b>	<b>24,600</b>	<b>90,800</b>
1201				Stationery and Office Requisites	6,762	7,500	6,800	7,100	7,500	28,900
1202				Fuel	5,196	5,600	6,000	6,300	6,700	24,600
1203				Diets and Uniforms	795	1,200	2,200	2,300	2,400	8,100
1205				Other		6,300	7,300	7,600	8,000	29,200
				<b>Maintenance Expenditure</b>	<b>4,290</b>	<b>4,000</b>	<b>5,200</b>	<b>9,500</b>	<b>10,400</b>	<b>29,100</b>
1301				Vehicles	2,752	2,500	4,000	8,200	8,700	23,400
1302				Plant and Machinery	1,393	1,300	1,000	1,000	1,200	4,500
1303				Buildings and Structures	145	200	200	300	500	1,200
				<b>Services</b>	<b>27,249</b>	<b>62,210</b>	<b>39,660</b>	<b>41,400</b>	<b>41,100</b>	<b>184,370</b>
1401				Transport	95	2,000	2,600	2,700		7,300
1402				Postal and Communication	4,716	37,350	16,200	17,000	18,100	88,650
1403				Electricity & Water	7,067	9,000	5,000	5,200	5,500	24,700
1404				Rents and Local Taxes	1,379	2,000	2,000	2,100	2,200	8,300
1408				Lease Rental for Vehicles Procured Under Operational Leasing		1,360	3,360	3,500	3,700	11,920
1409				Other	13,994	10,500	10,500	10,900	11,600	43,500
				<b>Transfers</b>	<b>7,126</b>	<b>6,040</b>	<b>31,220</b>	<b>32,600</b>	<b>34,750</b>	<b>104,610</b>
1501				Welfare Programmes	1,657	550	100	100	200	950
1502				Retirements Benefits		17	90	20	50	210
1505				Subscriptions and Contributions	187	200	26,000	27,100	28,800	82,100
				Fee						
1506				Property Loan Interest to Public Servants	4,178	4,500	4,600	4,800	5,100	19,000
1508				Other	1,087	700	500	550	600	2,350
				<b>Other Recurrent Expenditure</b>		<b>500</b>	<b>735</b>	<b>800</b>	<b>850</b>	<b>2,885</b>
1701				Losses and Write off			35			35
1703				Implementation of the Official Languages Policy		500	700	800	850	2,850
3				<b>Interest Subsidy for Diyawara Diriya Loan Scheme implemented through Bank of Ceylon</b>	<b>31,566</b>	<b>32,500</b>	<b>25,000</b>	<b>27,000</b>	<b>33,000</b>	<b>117,500</b>
	1504			Development Subsidies	31,566	32,500	25,000	27,000	33,000	117,500
				<b>Capital Expenditure</b>	<b>938,639</b>	<b>537,000</b>	<b>400,000</b>	<b>127,800</b>	<b>99,000</b>	<b>1,163,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>23,964</b>	<b>21,200</b>	<b>42,000</b>	<b>37,700</b>	<b>40,100</b>	<b>141,000</b>
2001				Buildings and Structures	19,140	15,000	35,000	30,000	32,000	112,000
2002				Plant, Machinery and Equipment	741	2,000	2,700	3,000	3,200	10,900
2003				Vehicles	4,083	4,200	4,300	4,700	4,900	18,100
				<b>Acquisition of Capital Assets</b>	<b>28,526</b>	<b>21,300</b>	<b>188,500</b>	<b>83,400</b>	<b>51,100</b>	<b>344,300</b>
2102				Furniture and Office Equipment	13,043	16,500	7,500	8,200	8,800	41,000
2103				Plant, Machinery and Equipment	1,996	4,800	2,000	2,200	2,300	11,300
2104				Buildings and Structures	13,487		125,000	50,000	25,000	200,000
2106				Software Development			54,000	23,000	15,000	92,000
				<b>Capacity Building</b>	<b>1,380</b>	<b>2,000</b>	<b>2,500</b>	<b>2,700</b>	<b>2,800</b>	<b>10,000</b>
2401				Staff Training	1,380	2,000	2,500	2,700	2,800	10,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	Rs '000
						Revised Budget	Estimate	Projections		Total
2				<b>Fisheries Society Activities</b>	<b>4,096</b>	<b>3,000</b>	<b>1,500</b>	<b>2,000</b>	<b>2,500</b>	<b>9,000</b>
	2202			Development Assistance		3,000	1,500	2,000	2,500	9,000
	2502			Investments	4,096					
5				<b>Intergrated Awareness Programme for Fishery Sector</b>	<b>2,393</b>	<b>3,000</b>	<b>1,500</b>	<b>2,000</b>	<b>2,500</b>	<b>9,000</b>
	2202			Development Assistance		3,000	1,500	2,000	2,500	9,000
	2502			Investments	2,393					
7				<b>Introduction of Modern Technology for Small and Medium Fishing Industry</b>	<b>878,280</b>	<b>486,500</b>	<b>164,000</b>			<b>650,500</b>
	2502			Investments	878,280					
	2506			Infrastructure Development		486,500	164,000			650,500
	01			<i>Modern Technology for Fishing Industry</i>			157,000			157,000
	02			<i>Infrastructure Development Project in Quality Control- BIA Katunayaka</i>			3,800			3,800
	03			<i>E-certificate issuing</i>			3,200			3,200
				<b>Total Expenditure</b>	<b>1,336,200</b>	<b>978,350</b>	<b>843,115</b>	<b>597,100</b>	<b>606,400</b>	<b>3,024,965</b>
				<b>Total Financing</b>	<b>1,336,200</b>	<b>978,350</b>	<b>843,115</b>	<b>597,100</b>	<b>606,400</b>	<b>3,024,965</b>
				<b>Domestic</b>	<b>1,336,200</b>	<b>978,350</b>	<b>843,115</b>	<b>597,100</b>	<b>606,400</b>	<b>3,024,965</b>
11				Domestic Funds	1,336,200	978,350	843,115	597,100	606,400	3,024,965

# ADVANCE ACCOUNTS



**5.1 THIRD SCHEDULE - ESTIMATE - 2018**

**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	42,000,000	19,000,000	100,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	23,000,000	11,000,000	61,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	3,000,000	500,000	10,000,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	3,500,000	2,400,000	25,000,000	-
5	Public Service Commission	00601	Advances to Public Officers	13,000,000	5,000,000	35,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	3,300,000	1,800,000	20,000,000	-
7	National Police Commission	00801	Advances to Public Officers	3,000,000	1,400,000	8,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	1,300,000	400,000	3,200,000	-
9	Commision to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	9,000,000	4,000,000	30,000,000	-
10	Commision to Investigate Allegations of Bribery or Corruption	01002	Advancing monies to be used in bribery detection as bribes	150,000,000	1,000,000	275,000,000	-
11	Office of the Finance Commission	01101	Advances to Public Officers	3,200,000	1,000,000	13,000,000	-
12	National Education Commission	01201	Advances to Public Officers	1,800,000	900,000	6,000,000	-
13	Parliament	01601	Advances to Public Officers	38,000,000	28,000,000	175,000,000	-
14	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,000,000	1,100,000	5,000,000	-
15	Office of the Chief Govt. Whip of Parliament	01801	Advances to Public Officers	3,000,000	1,300,000	7,500,000	-
16	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	2,500,000	1,500,000	7,500,000	-
17	Elections Commission	02001	Advances to Public Officers	36,000,000	18,000,000	85,000,000	-
18	Auditor General	02101	Advances to Public Officers	80,000,000	52,000,000	262,000,000	-
19	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	1,500,000	400,000	4,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government	III Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government	IV Maximum Limits of Debit Balance of Activities of the Government	V Maximum Limits of Liabilities of Activities of the Government
				Rs.	Rs.	Rs.	Rs.
20	Audit Service Commission	02301	Advances to Public Officers	3,000,000	400,000	9,000,000	-
21	National Procurement Commission	02401	Advances to Public Officers	1,000,000	150,000	2,000,000	-
22	Delimitation Commission	02501	Advances to Public Officers	1,500,000	250,000	4,000,000	-
23	Minister of Buddha Sasana	10101	Advances to Public Officers	9,000,000	3,500,000	28,000,000	-
24	Minister of Finance and Mass Media	10201	Advances to Public Officers	35,000,000	15,500,000	125,000,000	-
25	Minister of Defence	10301	Advances to Public Officers	100,000,000	50,000,000	275,000,000	-
26	Minister of National Policies and Economic Affairs	10401	Advances to Public Officers	35,000,000	11,000,000	125,000,000	-
27	Minister of Disaster Management	10601	Advances to Public Officers	20,000,000	5,000,000	42,000,000	-
28	Minister of Posts, Postal Services and Muslim Religious Affairs	10801	Advances to Public Officers	7,500,000	2,200,000	60,000,000	-
29	Minister of Justice	11001	Advances to Public Officers	30,000,000	9,500,000	95,000,000	-
30	Minister of Health, Nutrition and Indigenous Medicine	11101	Advances to Public Officers	1,600,000,000	1,120,000,000	2,500,000,000	-
31	Minister of Foreign Affairs	11201	Advances to Public Officers	35,000,000	25,000,000	130,000,000	-
32	Minister of Transport and Civil Aviation	11401	Advances to Public Officers	11,000,000	6,000,000	45,000,000	-
33	Minister of Higher Education and Highways	11701	Advances to Public Officers	27,000,000	10,000,000	58,000,000	-
34	Minister of Agriculture	11801	Advances to Public Officers	54,000,000	21,000,000	118,000,000	-
35	Minister of Power and Renewable Energy	11901	Advances to Public Officers	8,000,000	2,700,000	22,000,000	-
36	Minister of Women and Child Affairs	12001	Advances to Public Officers	32,000,000	19,000,000	90,000,000	-
37	Minister of Home Affairs	12101	Advances to Public Officers	650,000,000	250,000,000	2,000,000,000	-
38	Minister of Lands and Parliamentary Reforms	12201	Advances to Public Officers	33,000,000	9,000,000	70,000,000	-
39	Minister of Housing and Construction	12301	Advances to Public Officers	13,000,000	6,000,000	50,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government	III Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government	IV Maximum Limits of Debit Balance of Activities of the Government	
							Rs.
40	Minister of Social Empowerment, Welfare and Kandy Heritage	12401	Advances to Public Officers	24,000,000	9,000,000	70,000,000	-
41	Minister of Education	12601	Advances to Public Officers	1,800,000,000	1,000,000,000	3,500,000,000	-
42	Minister of Public Administration and Management	13001	Advances to Public Officers	64,000,000	30,000,000	170,000,000	-
43	Minister of Plantation Industries	13501	Advances to Public Officers	20,000,000	8,000,000	52,000,000	-
44	Minister of Sports	13601	Advances to Public Officers	12,500,000	5,000,000	33,000,000	-
45	Minister of Hill Country New Villages, Infrastructure and Community Development	14001	Advances to Public Officers	15,000,000	6,500,000	40,000,000	-
46	Minister of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs	14501	Advances to Public Officers	10,000,000	4,000,000	37,000,000	-
47	Minister of Regional Development	14701	Advances to Public Officers	4,000,000	800,000	7,000,000	-
48	Minister of Development Assignment	14801	Advances to Public Officers	3,500,000	500,000	7,500,000	-
49	Minister of Industry and Commerce	14901	Advances to Public Officers	35,000,000	14,000,000	105,000,000	-
50	Minister of Petroleum Resources Development	15001	Advances to Public Officers	5,500,000	2,500,000	15,000,000	-
51	Minister of Fisheries and Aquatic Resources Development	15101	Advances to Public Officers	12,500,000	5,000,000	30,000,000	-
52	Minister of Rural Economic Affairs	15401	Advances to Public Officers	24,000,000	12,500,000	80,000,000	-
53	Minister of Provincial Councils and Local Goverment	15501	Advances to Public Officers	17,000,000	6,000,000	35,000,000	-
54	Minister of National Co-existence, Dialogue and Official Languages	15701	Advances to Public Officers	18,000,000	7,000,000	60,000,000	-
55	Minister of Public Enterprise Development	15801	Advances to Public Officers	3,500,000	1,500,000	13,000,000	-
56	Minister of Tourism Development and Christian Religious Affairs	15901	Advances to Public Officers	3,000,000	1,000,000	10,000,000	-
57	Minister of Mahaweli Development and Environment	16001	Advances to Public Officers	18,000,000	8,000,000	51,000,000	-
58	Minister of Sustainable Development and Wildlife	16101	Advances to Public Officers	6,000,000	2,500,000	15,000,000	-
59	Minister of Megapolis and Western Development	16201	Advances to Public Officers	10,000,000	3,700,000	30,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government	III Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government	IV Maximum Limits of Debit Balance of Activities of the Government	V Maximum Limits of Liabilities of Activities of the Government
				Rs.	Rs.	Rs.	Rs.
60	Minister of Internal Affairs, Wayamba Development and Cultural Affairs	16301	Advances to Public Officers	40,000,000	25,000,000	140,000,000	-
61	Minister of National Integration and Reconciliation	16501	Advances to Public Officers	3,000,000	800,000	10,000,000	-
62	Minister of City Planning and Water Supply	16601	Advances to Public Officers	8,000,000	4,500,000	20,000,000	-
63	Minister of Special Assignment	16701	Advances to Public Officers	3,000,000	800,000	10,000,000	-
64	Minister of Ports and Shipping	17601	Advances to Public Officers	7,000,000	4,000,000	18,000,000	-
65	Minister of Foreign Employment	18201	Advances to Public Officers	35,000,000	13,000,000	70,000,000	-
66	Minister of Law & Order and Southern Development	19201	Advances to Public Officers	110,000,000	108,000,000	230,000,000	-
67	Minister of Labour, Trade Union Relation and Sabaragamuwa Development	19301	Advances to Public Officers	9,500,000	4,200,000	36,000,000	-
68	Minister of Telecommunication and Digital Infrastructure	19401	Advances to Public Officers	4,000,000	1,500,000	8,500,000	-
69	Minister of Development Strategies and International Trade	19501	Advances to Public Officers	15,000,000	3,000,000	50,000,000	-
70	Minister of Science, Technology and Research	19601	Advances to Public Officers	33,000,000	17,500,000	95,000,000	-
71	Minister of Skills Development and Vocational Training	19701	Advances to Public Officers	28,000,000	11,000,000	86,000,000	-
72	Minister of Irrigation and Water Resources Management	19801	Advances to Public Officers	28,000,000	10,000,000	67,000,000	-
73	Minister of Primary Industries	19901	Advances to Public Officers	4,500,000	1,200,000	13,000,000	-
74	Department of Buddhist Affairs	20101	Advances to Public Officers	35,000,000	21,000,000	76,000,000	-
75	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	4,500,000	1,250,000	12,000,000	-
76	Department of Christian Religious Affairs	20301	Advances to Public Officers	3,000,000	800,000	10,000,000	-
77	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	8,000,000	3,000,000	21,000,000	-
78	Department of Public Trustee	20501	Advances to Public Officers	4,500,000	2,200,000	12,000,000	-
79	Department of Cultural Affairs	20601	Advances to Public Officers	37,000,000	14,000,000	80,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government	III Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government	IV Maximum Limits of Debit Balance of Activities of the Government	V Maximum Limits of Liabilities of Activities of the Government
				Rs.	Rs.	Rs.	Rs.
80	Department of Archaeology	20701	Advances to Public Officers	54,000,000	36,000,000	150,000,000	-
81	Department of National Museums	20801	Advances to Public Officers	18,000,000	8,500,000	59,000,000	-
82	Department of National Archives	20901	Advances to Public Officers	8,000,000	4,000,000	25,000,000	-
83	Department of Information	21001	Advances to Public Officers	14,000,000	7,500,000	40,000,000	-
84	Department of Government Printer	21101	Advances to Public Officers	85,000,000	57,000,000	350,000,000	-
85	Department of Examinations	21201	Advances to Public Officers	35,000,000	20,000,000	100,000,000	-
86	Department of Educational Publications	21301	Advances to Public Officers	20,000,000	6,500,000	44,000,000	-
87	<b>Department of Educational Publications</b>	<b>21302</b>	<b>Printing Publicity and Sales of Publications</b>	<b>4,800,000,000</b>	<b>4,800,000,000</b>	<b>12,000,000,000</b>	<b>1,600,000,000</b>
88	Department of Technical Education and Training	21501	Advances to Public Officers	60,000,000	55,000,000	200,000,000	-
89	Department of Social Services	21601	Advances to Public Officers	25,000,000	16,000,000	95,000,000	-
90	Department of Probation and Child Care Services	21701	Advances to Public Officers	20,000,000	10,000,000	58,000,000	-
91	Department of Sports Development	21901	Advances to Public Officers	16,000,000	7,500,000	45,000,000	-
92	Department of Ayurveda	22001	Advances to Public Officers	55,000,000	32,000,000	190,000,000	-
93	Department of Labour	22101	Advances to Public Officers	75,000,000	64,000,000	265,000,000	-
94	Sri Lanka Army	22201	Advances to Public Officers	3,815,000,000	3,028,000,000	5,542,000,000	-
95	Sri Lanka Navy	22301	Advances to Public Officers	625,000,000	570,000,000	910,000,000	-
96	<b>Sri Lanka Navy</b>	<b>22302</b>	<b>Stores Advance Account ( Explosive items )</b>	<b>470,000,000</b>	<b>500,000,000</b>	<b>220,000,000</b>	<b>-</b>
97	Sri Lanka Air Force	22401	Advances to Public Officers	520,000,000	460,000,000	1,000,000,000	-
98	Department of Police	22501	Advances to Public Officers	1,070,000,000	1,200,000,000	2,000,000,000	-
99	Department of Immigration and Emigration	22601	Advances to Public Officers	40,000,000	30,000,000	145,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government	III Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government	IV Maximum Limits of Debit Balance of Activities of the Government	V Maximum Limits of Liabilities of Activities of the Government
				Rs.	Rs.	Rs.	Rs.
100	Department of Registration of Persons	22701	Advances to Public Officers	45,000,000	22,000,000	100,000,000	-
101	Courts Administration	22801	Advances to Public Officers	475,000,000	290,000,000	1,600,000,000	-
102	Department of Attorney General	22901	Advances to Public Officers	24,000,000	15,000,000	80,000,000	-
103	Department of Legal Draftsman	23001	Advances to Public Officers	7,000,000	2,900,000	18,000,000	-
104	Department of Debt Conciliation Board	23101	Advances to Public Officers	1,500,000	400,000	4,000,000	-
105	Department of Prisons	23201	Advances to Public Officers	180,000,000	135,000,000	400,000,000	-
106	<b>Department of Prisons</b>	<b>23202</b>	<b>Prisons Industrial and Agricultural Undertakings</b>	<b>100,000,000</b>	<b>120,000,000</b>	<b>65,000,000</b>	<b>12,000,000</b>
107	Department of Government Analyst	23301	Advances to Public Officers	9,000,000	5,500,000	32,000,000	-
108	Registrar of the Supreme Court	23401	Advances to Public Officers	17,000,000	10,000,000	45,000,000	-
109	Department of Law Commission	23501	Advances to Public Officers	1,300,000	400,000	3,600,000	-
110	Department of Official Languages	23601	Advances to Public Officers	7,500,000	4,000,000	27,000,000	-
111	Department of National Planning	23701	Advances to Public Officers	5,000,000	3,400,000	30,000,000	-
112	Department of Fiscal Policy	23801	Advances to Public Officers	4,000,000	1,700,000	15,000,000	-
113	Department of External Resources	23901	Advances to Public Officers	7,500,000	3,700,000	30,000,000	-
114	Department of National Budget	24001	Advances to Public Officers	11,000,000	5,000,000	35,000,000	-
115	Department of Public Enterprises	24101	Advances to Public Officers	4,400,000	2,500,000	18,000,000	-
116	Department of Management Services	24201	Advances to Public Officers	6,500,000	2,700,000	20,000,000	-
117	Department of Development Finance	24301	Advances to Public Officers	4,000,000	900,000	13,000,000	-
118	Department of Trade and Investment Policy	24401	Advances to Public Officers	4,000,000	1,500,000	12,000,000	-
119	Department of Public Finance	24501	Advances to Public Officers	4,500,000	1,850,000	18,500,000	-

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				Rs.	Rs.	Rs.	Rs.
120	Department of Inland Revenue	24601	Advances to Public Officers	110,000,000	90,000,000	415,000,000	-
121	Sri Lanka Customs	24701	Advances to Public Officers	60,000,000	46,000,000	350,000,000	-
122	<b>Sri Lanka Customs</b>	<b>24702</b>	<b>Expenses in Connection with Seized and forfeited goods</b>	<b>12,000,000</b>	<b>1,500,000</b>	<b>39,000,000</b>	<b>-</b>
123	Department of Excise	24801	Advances to Public Officers	60,000,000	37,000,000	250,000,000	-
124	Department of Treasury Operations	24901	Advances to Public Officers	10,000,000	4,000,000	26,000,000	-
125	Department of State Accounts	25001	Advances to Public Officers	5,500,000	1,750,000	15,000,000	-
126	<b>Department of State Accounts</b>	<b>25002</b>	<b>Advances for Payments on behalf of other Governments</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>2,600,000</b>	<b>-</b>
127	<b>Department of State Accounts</b>	<b>25003</b>	<b>Miscellaneous Advances</b>	<b>10,000,000</b>	<b>2,500,000</b>	<b>235,000,000</b>	<b>-</b>
128	Department of Valuation	25101	Advances to Public Officers	30,000,000	17,000,000	90,000,000	-
129	Department of Census and Statistics	25201	Advances to Public Officers	51,000,000	34,000,000	250,000,000	-
130	Department of Pensions	25301	Advances to Public Officers	50,000,000	32,000,000	190,000,000	-
131	Department of Registrar General	25401	Advances to Public Officers	77,000,000	58,000,000	270,000,000	-
132	District Secretariat, Colombo	25501	Advances to Public Officers	67,000,000	43,000,000	220,000,000	-
133	District Secretariat, Gampaha	25601	Advances to Public Officers	103,000,000	68,000,000	300,000,000	-
134	District Secretariat, Kalutara	25701	Advances to Public Officers	95,000,000	63,000,000	373,000,000	-
135	District Secretariat, Kandy	25801	Advances to Public Officers	76,000,000	65,000,000	260,000,000	-
136	District Secretariat, Matale	25901	Advances to Public Officers	65,000,000	38,000,000	212,000,000	-
137	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	40,000,000	25,000,000	98,000,000	-
138	District Secretariat, Galle	26101	Advances to Public Officers	69,000,000	59,000,000	275,000,000	-
139	District Secretariat, Matara	26201	Advances to Public Officers	64,000,000	57,000,000	250,000,000	-

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				Rs.	Rs.	Rs.	Rs.
140	District Secretariat , Hambantota	26301	Advances to Public Officers	78,000,000	51,000,000	212,000,000	-
141	District Secretariat / Kachcheri - Jaffna	26401	Advances to Public Officers	68,000,000	46,000,000	200,000,000	-
142	District Secretariat/ Kachcheri - Mannar	26501	Advances to Public Officers	18,000,000	11,000,000	53,000,000	-
143	District Secretariat/ Kachcheri - Vavuniya	26601	Advances to Public Officers	17,000,000	13,000,000	50,000,000	-
144	District Secretariat/ Kachcheri - Mullaitivu	26701	Advances to Public Officers	18,000,000	11,000,000	54,000,000	-
145	District Secretariat/ Kachcheri - Killinnochchi	26801	Advances to Public Officers	17,000,000	12,000,000	48,000,000	-
146	District Secretariat/ Kachcheri - Batticaloa	26901	Advances to Public Officers	44,000,000	28,000,000	135,000,000	-
147	District Secretariat, Ampara	27001	Advances to Public Officers	75,000,000	47,000,000	240,000,000	-
148	District Secretariat/ Kachcheri - Trincomalee	27101	Advances to Public Officers	40,000,000	23,000,000	115,000,000	-
149	District Secretariat, Kurunegala	27201	Advances to Public Officers	112,000,000	85,000,000	345,000,000	-
150	District Secretariat, Puttalam	27301	Advances to Public Officers	60,000,000	41,000,000	195,000,000	-
151	District Secretariat, Anuradhapura	27401	Advances to Public Officers	80,000,000	50,000,000	240,000,000	-
152	District Secretariat - Polonnaruwa	27501	Advances to Public Officers	31,000,000	19,000,000	120,000,000	-
153	District Secretariat - Badulla	27601	Advances to Public Officers	67,000,000	39,000,000	185,000,000	-
154	District Secretariat, Monaragala	27701	Advances to Public Officers	37,000,000	34,000,000	125,000,000	-
155	District Secretariat, Ratnapura	27801	Advances to Public Officers	66,000,000	46,000,000	280,000,000	-
156	District Secretariat, Kegalle	27901	Advances to Public Officers	60,000,000	40,000,000	165,000,000	-
157	Department of Project Management and Monitoring	28001	Advances to Public Officers	5,000,000	3,500,000	20,000,000	-
158	Department of Agrarian Development	28101	Advances to Public Officers	295,000,000	225,000,000	600,000,000	-
159	Department of Irrigation	28201	Advances to Public Officers	260,000,000	165,000,000	600,000,000	-

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				Rs.	Rs.	Rs.	Rs.
160	Department of Forest	28301	Advances to Public Officers	75,000,000	68,000,000	296,000,000	-
161	Department of Wildlife Conservation	28401	Advances to Public Officers	65,000,000	39,000,000	168,000,000	-
162	Department of Agriculture	28501	Advances to Public Officers	330,000,000	180,000,000	1,500,000,000	-
163	<b>Department of Agriculture</b>	<b>28502</b>	<b>Maintenance of Agricultural Farms and Seed Sales</b>	<b>540,000,000</b>	<b>540,000,000</b>	<b>70,000,000</b>	-
164	Department of Land Commissioner General	28601	Advances to Public Officers	25,000,000	15,200,000	90,000,000	-
165	Department of Land Title Settlement	28701	Advances to Public Officers	21,000,000	16,000,000	88,000,000	-
166	Department of Surveyor General	28801	Advances to Public Officers	150,000,000	121,000,000	400,000,000	-
167	Department of Export Agriculture	28901	Advances to Public Officers	45,000,000	29,000,000	110,000,000	-
168	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	30,000,000	20,000,000	105,000,000	-
169	Department of Coast Conservation and Coastal Resource Management	29101	Advances to Public Officers	14,000,000	9,500,000	42,000,000	-
170	Department of Animal Production and Health	29201	Advances to Public Officers	39,000,000	23,000,000	120,000,000	-
171	Department of Rubber Development	29301	Advances to Public Officers	21,000,000	15,000,000	56,000,000	-
172	Department of National Zoological Gardens	29401	Advances to Public Officers	38,000,000	15,000,000	90,000,000	-
173	Department of Commerce	29501	Advances to Public Officers	6,500,000	3,000,000	20,000,000	-
174	Department of Import and Export Control	29601	Advances to Public Officers	5,000,000	2,400,000	20,000,000	-
175	Department of the Registrar of Companies	29701	Advances to Public Officers	8,000,000	3,400,000	20,000,000	-
176	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	8,000,000	4,000,000	30,000,000	-
177	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	5,500,000	1,800,000	15,000,000	-
178	Department of Food Commissioner	30001	Advances to Public Officers	8,000,000	3,600,000	42,000,000	-
179	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	7,500,000	2,500,000	25,000,000	-

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				Rs.	Rs.	Rs.	Rs.
180	Co-operative Employees Commission	30201	Advances to Public Officers	1,800,000	300,000	6,000,000	-
181	Department of Textile Industries	30301	Advances to Public Officers	6,000,000	3,200,000	30,000,000	-
182	Department of Meteorology	30401	Advances to Public Officers	12,000,000	8,000,000	70,000,000	-
183	Department of Sri Lanka Railways	30601	Advances to Public Officers	800,000,000	400,000,000	1,500,000,000	-
184	<b>Department of Sri Lanka Railways</b>	<b>30602</b>	<b>Railway Stores Advance Account</b>	<b>2,000,000,000</b>	<b>1,800,000,000</b>	<b>9,135,000,000</b>	<b>1,500,000,000</b>
185	Department of Motor Traffic	30701	Advances to Public Officers	35,000,000	22,000,000	155,000,000	-
186	Department of Posts	30801	Advances to Public Officers	840,000,000	735,000,000	2,400,000,000	-
187	Department of Buildings	30901	Advances to Public Officers	26,000,000	14,000,000	90,000,000	-
188	Government Factory	31001	Advances to Public Officers	33,000,000	27,000,000	125,000,000	-
189	<b>Government Factory</b>	<b>31002</b>	<b>Government Factory Stores Advance Account</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
190	<b>Government Factory</b>	<b>31003</b>	<b>Government Factory Work Done Advance Account</b>	<b>350,000,000</b>	<b>360,000,000</b>	<b>190,000,000</b>	<b>1,000,000</b>
191	Department of National Physical Planning	31101	Advances to Public Officers	15,000,000	8,500,000	50,000,000	-
192	Department of Civil Security	32001	Advances to Public Officers	600,000,000	325,000,000	650,000,000	-
193	Department of National Botanical Gardens	32201	Advances to Public Officers	33,000,000	18,000,000	83,000,000	-
194	Department of Legal Affairs	32301	Advances to Public Officers	1,000,000	200,000	3,000,000	-
195	Department of Management Audit	32401	Advances to Public Officers	4,500,000	2,200,000	10,000,000	-
196	Department of Community Based Corrections	32601	Advances to Public Officers	30,000,000	7,500,000	57,000,000	-
197	Department of Land Use Policy Planning	32701	Advances to Public Officers	23,000,000	15,500,000	71,000,000	-
198	Department of Manpower and Employment	32801	Advances to Public Officers	18,000,000	11,000,000	60,000,000	-
199	Department of Information Technology Management	32901	Advances to Public Officers	2,500,000	700,000	7,000,000	-

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				Rs.	Rs.	Rs.	Rs.
200	Department of Samurdhi Development	33101	Advances to Public Officers	325,350,000	275,000,000	350,000,000	-
201	Department of National Community Water Supply	33201	Advances to Public Officers	14,000,000	2,800,000	38,000,000	-
202	Comptroller General's Office	33301	Advances to Public Officers	1,800,000	600,000	3,500,000	-
	<b>Total</b>			<b>27,632,750,000</b>	<b>21,632,750,000</b>	<b>64,942,400,000</b>	<b>3,153,000,000</b>