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# **BUDGET ESTIMATES**

**2020**



**VOLUME I**

**FISCAL YEAR 2020**

**DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA**



# ESTIMATES 2020

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**ESTIMATES - 2020**

**1. LIST OF MINISTRIES, DEPARTMENTS PROVINCIAL COUNCILS AND OTHER SPENDING AGENCIES**

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## **2. Introductory Notes on the Budget Estimates 2020**

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

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

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

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

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

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

(a) General Estimates

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

(b) Advance Account Activities

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

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

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

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

### 1. Revenue Estimates

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

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

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

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

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

## **2. Expenditure Estimates**

### **2.1. Responsibility of the Management**

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

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

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

## **2.3. Presentation of Expenditure Estimates**

### **(I) Arrangement of expenditure by year**

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

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

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

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

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

The Expenditure estimates are presented in the following sequence.

- Summarised details under Ministries
  - i. Special priorities assigned to each Ministry by the Gazette Notification No 2196/27 dated 06.10.2020 and Departments & Institutions coming under its purview.
  - ii. Expenditure Summary of each Ministry by object codes with financing sources.
  - iii. Expenditure Summary of each Ministry by Expenditure Heads and Programmes.

- Detailed Expenditure for each Expenditure Head coming under the Ministry
  - i. Expenditure of each Expenditure Head by Object Category together with financing and employment profile of the Expenditure Head.
  - ii. Expenditure of each Project by Object Codes together with financing.

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

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

### **(III). Categorical Levels of Expenditure classification**

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

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

- i. Special Spending Units (Independent Commissions, Agencies and Secretariats which are not assigned under a particular Ministry) are allocated Head numbers 1 to 25 (excluding 3, 12, 14, and 15). Altogether 21 such special spending units are available at present.
- ii. Cabinet Ministries are assigned Expenditure Head Numbers starting from 101 to 199. The total number of such Expenditure Heads allocated is 28.

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

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

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

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

The estimated expenditure is indicated under the following two Programmes;

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

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

The Summary of Expenditure by Programme is given in Table 4.2

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

"A Programme", referred to above, consists of a number of Projects. A project is an Expenditure Unit representing an activity or a group of activities of homogeneous nature. In certain cases specific activities of a project are further divided into sub-projects.

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

Identifiable components of a Project cost are classified under "Objects". A number of homogeneous objects are classified as a "Category". A 4 digit number is allocated to represent each "object" and that is called an "object code". Example: 1001 Salaries and Wages

In this document, 63 Object Codes and 15 Categories are used to classify the expenditure. These standard object codes and categories are shown in Table 4.1 and a summary of expenditure by categories and object codes is given in Table 4.5.

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

For accounting purposes, financing sources of each project are classified under the following financing codes. Financing sources of the total expenditure are given in Table 4.3. Further details on foreign loans will be incorporated in the Final Budget

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

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

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

Advances are provided by the General Treasury for specific activities of Government Ministries and Departments (i.e. Advances for providing Loans to Government Employees, Stores Management, Special Advances for Manufacturing and Trading to carry on activities of commercial nature). The minimum and maximum limits of payments and receipts, debit balances and liabilities of Advance Accounts are given in Table 5.1 at the end of this document.

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

The categorization of employees has been prepared based on Annex II of the Public Administration Circular No. 06/2006 of 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

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

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

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

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

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

- i. Provisions for the payment related to the revision of salaries, rectification of salary anomalies, new recruitments and other related payments.
- ii. Contingency provisions for security related and or natural disaster related risks.
- iii. Provisions to meet any short-fall in capital expenditure of development projects funded through external financing and related counterpart-funding requirements inclusive of payments of taxes and duties.
- iv. Provisions to meet any commitment arising from Court Orders or any agreement to which the Government is a party and to meet obligations under Government guarantees.
- v. Provisions for expenditure required for the restructuring of public enterprises and to meet contingent liabilities of underperforming public enterprises.
- vi. Provisions for the purchase of vehicles or for obtaining vehicles under operational/financial leasing methods to Ministries, Departments/Special Spending Agencies as separate provisions are not included under those agencies to purchase vehicles.
- vii. Provisions to meet expenses where allocations are not made due to the fact that the exact amount is not clear or inherent ambiguity with regard to the financial requirement.
- viii. Provisions to meet additional expenditure and liabilities arising from changes in underlying assumptions based on which the budget estimates were prepared.
- ix. Provisions to meet reporting of expenditure such as losses, write off etc.

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

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

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

**Rs.'000**

<b>Head No</b>	<b>Spending Unit/Ministry/Department/ Institution</b>	<b>Base Legislation</b>	<b>Recurrent Expenditure</b>	<b>Capital Expenditure</b>	<b>Total Expenditure</b>
1	His Excellency the President	Article 36 of the Constitution	4,680	-	4,680
4	Judges of the Superior Courts	Article 108 of the Constitution	50,200	-	50,200
6	Office of the Public Service Commission	Chapter IX of the Constitution	10,000	-	10,000
7	Judicial Service Commission	Chapter XV A of the Constitution	2,600	-	2,600
8	National Police Commission	Chapter XVIII A of the Constitution	8,110	-	8,110
10	Commission to Investigate Allegations of Bribery or Corruption	The Commission to Investigate Allegations of Bribery or Corruption Act, No. 19 of 1994	5,000	-	5,000
16	Parliament	Article 65 of the Constitution	2,500	-	2,500
20	Elections Commission	Article 103 of the Constitution	3,780	-	3,780
21	National Audit Office	Article 153 of the Constitution	1,700	-	1,700
22	Office of the Parliamentary Commissioner for Administration	Article 156 of the Constitution	1,620	-	1,620
111	Ministry of Health	Medical Ordinance (Chapter 105)	2	-	2
249	Department of Treasury Operations	Foreign Loans Act, No. 29 of 1957 (Section 2 Paragraphs (a) and (c)), Local Treasury Bills Ordinance (Chapter 417)	965,149,119	982,188,729	1,947,337,848
253	Department of Pensions	Widows' and Orphans' Pension Fund Ordinance (Chapter 431), Widowers' and Orphans' Pensions Act, No. 24 of 1983, Widows' and Orphans' Pension Scheme (Armed Forces) Act, No. 18 of 1970, School Teachers' Pensions Act, (Chapter 432)	52,704,960	-	52,704,960
	<b>Total</b>		<b>1,017,944,271</b>	<b>982,188,729</b>	<b>2,000,133,000</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 Imports and Exports
10.01.04.00	Ports & Airports Development Levy	- Finance Act, No 11 of 2002 / Ports & Airports Development Levy Act, No.18 of 2011	Director General of Customs
10.01.05.00	Cess Levy	- Sri Lanka Export Development Act, No. 40 of 1979	Director General of Customs
10.01.05.01	Import Cess Levy	- Sri Lanka Export Development Act, No. 40 of 1979, Tea Board Act, No. 14 of 1975	Director General of Customs
10.01.05.02	Export Cess Levy	- Coconut Development Authority Act, No. 46 of 1971 Rubber Replanting Subsidy Act, No. 36 of 1953	
10.01.06.00	Motor Vehicle Concessionary Levy	- Finance Act, No. 11 of 2006	Director General of Customs
10.01.07.00	Regional Infrastructure Development Levy	- Regional Infrastructure Dev. Levy Act, No. 51 of 2006	Director General of Customs
10.01.08.00	Special Commodity Levy	- Special Commodity Levy Act, No. 48 of 2007	Director General of Customs
10.01.99.00	Other		Director General of Customs
<b>10.02</b>	<b>Taxes on Domestic Goods and Services</b>		
<b>10.02.01.00</b>	<b>Value Added Tax</b>	- Value Added Tax Act, No. 14 of 2002	Commissioner General of Inland Revenue
10.02.01.01	Financial Services		
10.02.01.02	Other Services		
10.02.01.03	Manufacturing		
10.02.01.04	Imports		
<b>10.02.02.00</b>	<b>Goods and Services Tax</b>	- Goods and Services Tax Act, No. 34 of 1996	Commissioner General of Inland Revenue
10.02.02.01	Services		
10.02.02.02	Manufacturing		
10.02.02.03	Imports		
<b>10.02.03.00</b>	<b>National Security Levy</b>	- National Security Levy Act, No. 52 of 1991	Commissioner General of Inland Revenue
10.02.03.01	Services		
10.02.03.02	Manufacturing		
10.02.03.03	Imports		
<b>10.02.04.00</b>	<b>Excise ( Ordinance ) Duty</b>	- Excise Ordinance No. 8 of 1912	Commissioner General of Excise
10.02.04.01	Liquor		
<b>10.02.05.00</b>	<b>Excise ( Special Provisions ) Duty</b>	- Excise (Special Provisions) Act, No. 13 of 1989	Director General of Excise (Special Provisions)
10.02.05.01	Cigarettes		
10.02.05.02	Liquor		
10.02.05.03	Petroleum Products		
10.02.05.04	Motor Vehicles		
10.02.05.05	Lottery		
10.02.05.99	Other		
<b>10.02.06.00</b>	<b>Tobacco Tax</b>	- Tobacco Tax Act, 08 of 1999	Commissioner General of Excise
10.02.07.00	Stamp Duty	- Stamp Duty (Special Provisions) Act, No.12 of 2006	Commissioner General of Inland Revenue
10.02.08.00	Debits Tax	- Debits Tax Act, No. 16 of 2002	Commissioner General of Inland Revenue
10.02.09.00	Turnover Tax	- Turnover Tax Act, No. 69 of 1981	Commissioner General of Inland Revenue
10.02.10.00	Social Responsibility Levy	- Finance Act, No. 05 of 2005	Director General of Fiscal Policy (department concerned should report to -DG Fiscal Policy)
<b>10.02.11.00</b>	<b>Telecommunication Levy</b>	- Telecommunication Levy Act, No. 21 of 2011	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
<b>10.02.12.00</b>	<b>Nation Building Tax</b>	- Nation Building Tax Act, No. 09 of 2009	Commissioner General of Inland Revenue
10.02.12.01	Services		
10.02.12.02	Manufacturing		
10.02.12.03	Imports		
10.02.13.00	<b>Teledrama, Film and Commercials Levy</b>	- 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	<b>Cellular Tower Levy</b>	Finance Act, No. 35 of 2018	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.02.15.00	<b>SMS Advertising Levy</b>	Finance Act, No. 35 of 2018	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
<b>10.03.05.00</b>	<b>Construction Industry Guarantee Fund Levy</b>	- Finance Act, No. 05 of 2005	Commissioner General of Inland Revenue
<b>10.03.06.00</b>	<b>Environment Conservation Levy</b>	- Environment Conservation Levy Act, No. 26 of 2008	Director General of Treasury Operations
<b>10.03.07.00</b>	<b>Other Licences</b>		
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Health Services
10.03.07.02	Registration fees relevant to the Department of Registrar General	- In terms of relevant Acts and departmental circulars or specific legislation	Registrar General
10.03.07.03	Private Timber Transport	- Forest Ordinance No. 56 of 1979	Forest Conservator
10.03.07.04	Tax on Sale of Motor Vehicles	- Motor Traffic Act, No. 14 of 1951	Commissioner General of Motor Traffic
10.03.07.05	Licence fees relevant to the Ministry of Defence	- In terms of relevant Act and departmental circulars or specific legislation	Secretary, Ministry of Defence
10.03.07.06	Licence fees relevant to the Department of Fisheries and Aquatic Resources	- Fisheries and Aquatic Resource Act, No. 2 of 1996	Director General of Fisheries and Aquatic Resources
10.03.07.07	Levy on Rooms of Five Star Hotels	- Finance (Amendment) Act, No. 15 of 2011	Director General of Treasury Operations
10.03.07.08	Company Registration Levy	- Finance Act, No. 35 of 2018	Registrar of Companies
10.03.07.09	Carbon Tax	- Finance Act, No. 35 of 2018	Commissioner General of Motor Traffic
10.03.07.10	Vehicle Entitlement Levy	- Finance Act, No. 35 of 2018	Director General of Customs
10.03.07.11	Debt Repayment Levy	- Finance Act, No. 35 of 2018	Commissioner General of Inland Revenue
10.03.07.99	Other	- In terms of relevant departmental circulars or financial regulation or specific legislation	Secretary of the line ministry in charge of the portfolio of Home Affairs
<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>10.03.11.00</b>	<b>Remittance Fee</b>	- Foreign Exchange Act, No. 12 of 2017	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	Rentment 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		
<b>10.04.05.00</b>	<b>Capital Gain Tax</b>	- Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue

Revenue Code	Description	Applicable Statutes/Authority	Revenue Accounting Officers
<b>20.01</b>	<b>Revenue From Departmental Enterprises</b>		
20.01.01.00	Railways	- Railways Ordinance No. 09 of 1902	General Manager of Railways
20.01.02.00	Postal	- Ceylon Post Office Ordinance No.11 of 1908	Post Master General
20.01.03.00	Stores Advance Account (Explosive Items)	- Financial Regulation	Commander of Sri Lanka Navy
20.01.04.00	Prisons Industrial and Agricultural Advance Account	- Financial Regulation	Commissioner General of Prisons
<b>20.02</b>	<b>Return on Government Assets</b>		
<b>20.02.01.00</b>	<b>Rent</b>		
20.02.01.01	Rent on Government Building & Housing	- Establishment Code / Land Development Ordinance	Secretary of the line ministry in charge of the portfolio of Public Administration (Ministries and Department concerned should report to Secretary of Public Administration)
20.02.01.02	Rent on Crown Forests	- Forest Ordinance No. 56 of 1979	Forest Conservator
20.02.01.03	Rent from Land & Other	- Land Development Ordinance & State Land Ordinance	Land Commissioner
20.02.01.04	Lease rental from Regional Plantation Companies	- Lease rental Agreements	Secretary of the line ministry in charge of the portfolio of Plantation
20.02.01.99	Other Rental	- In terms of relevant departmental circulars or financial regulation or specific legislation, lease rental agreements	Director General of Treasury Operations
<b>20.02.02.00</b>	<b>Interest</b>		
20.02.02.01	On lending	- Sub Loan Agreements	Director General of Treasury Operations
20.02.02.99	Other	- Provident Fund Act, Public Administration Circulars	Director General of Treasury Operations
<b>20.02.03.00</b>	<b>Profits</b>		
20.02.04.00	Dividends	- Finance Act, No. 38 of 1971	Director General of Public Enterprises
		- Return on Share Capital from Govt. Owned Companies Act No. 07 of 2007	Director General of Public Enterprises
<b>20.02.05.00</b>	<b>Transferring Surplus Funds from Public Enterprises</b>		
<b>20.03</b>	<b>Sale Proceeds and Charges</b>		
<b>20.03.01.00</b>	<b>Departmental Sales</b>		
		- In terms of Financial Regulation or relevant departmental circulars	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>		
<b>20.03.05.00</b>	<b>Treasury Bonds Premium</b>		
<b>20.03.06.00</b>	<b>Revenue from the United Nations Peace Keeping Operations</b>		
<b>20.03.07.00</b>	<b>Government Paddy Purchasing Programme</b>		
<b>20.03.99.00</b>	<b>Other Receipts</b>		
		- Cabinet Decisions and relevant Statutes	Secretary of the line ministry in charge of the portfolio of Agriculture
		- 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 Enterprise
20.06.02.00	Sale of Capital Assets	- In terms of financial regulations or relevant departmental circulars or specific legislations	Comptroller General
20.06.02.01	Vehicles		
20.06.02.02	Other		
20.06.03.00	Domestic Capital Transfers	- Inland Revenue Act, No. 10 of 2006	Commissioner General of Inland Revenue
20.06.04.00	Recovery of Loans	- Sub Loan Agreements	Director General of Treasury Operations
<b>GRANTS</b>			
<b>30.01.00</b>	<b>Foreign Grants</b>	- Appropriation Act	Director General of Treasury Operations

3.1.3 - REVENUE CLASSIFICATION-PROVINCIAL COUNCIL REVENUE

Revenue Code	Description	Applicable Statutes/Authority	Revenue Accounting Officers
40.00	PROVINCIAL COUNCIL REVENUE		
40.01.00.00	Transfers by the Government	- 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
40.02.00.00	Devolved Revenue	- Provincial Council Act, No.42 of 1987	Secretary, Finance Commission
40.02.01.00	Liquor Licence Fees		
40.02.02.00	Motor Vehicle Licence Fees		
40.02.03.00	Other Licence Fees		
40.02.04.00	Stamp Duty		
40.02.05.00	Court Fines		
40.02.06.00	Rent		
40.02.07.00	Interest		
40.02.08.00	Other		

**ESTIMATES - 2020**

**3.2.1 GOVERNMENT REVENUE - TAX REVENUE**

Rs: '000

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

ESTIMATES - 2020

TAX REVENUE (Cont.)

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

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

ESTIMATES - 2020

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

NON TAX REVENUE (Cont.)

Rs: '000

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

ESTIMATES - 2020

3.2.3 PROVINCIAL COUNCIL REVENUE

Rs: '000

Revenue Code	Description	2018	2019	2020	2021	2022	2020-2022	
					Provisional	Estimate	Projection	
40.00	PROVINCIAL COUNCIL REVENUE							
40.01.00.00	Transfers by the Government	46,708,636	47,551,626	10,000,000	16,400,000	17,650,000	44,050,000	
40.01.01.00	Nation Building Tax	35,678,692	35,336,215	1,500,000	-	-	1,500,000	
40.01.01.01	Domestic	25,596,217	26,222,796	1,400,000	-	-	1,400,000	
40.01.01.02	Imports	10,082,475	9,113,419	100,000	-	-	100,000	
40.01.02.00	Stamp Duty	8,664,643	10,599,393	7,000,000	14,800,000	16,000,000	37,800,000	
40.01.03.00	Motor Vehicle Registration Fees	2,365,301	1,616,018	1,500,000	1,600,000	1,650,000	4,750,000	
40.02.00.00	Devolved Revenue	46,354,372	44,235,177	49,800,000	51,200,000	52,950,000	153,950,000	
40.02.01.00	Liquor Licence Fees	1,800,070	1,763,718	2,100,000	2,100,000	2,200,000	6,400,000	
40.02.02.00	Motor Vehicle Licence Fees	10,554,288	10,770,512	11,300,000	11,500,000	11,800,000	34,600,000	
40.02.03.00	Other Licence Fees	3,671	4,348	700,000	600,000	500,000	1,800,000	
40.02.04.00	Stamp Duty	25,208,838	21,793,944	26,500,000	25,500,000	26,500,000	78,500,000	
40.02.05.00	Court Fines	2,944,709	3,513,388	3,000,000	3,800,000	3,250,000	10,050,000	
40.02.06.00	Rent	651,688	694,444	700,000	1,100,000	1,200,000	3,000,000	
40.02.07.00	Interest	2,021,131	1,570,727	2,000,000	1,500,000	1,800,000	5,300,000	
40.02.08.00	Other	3,169,977	4,124,097	3,500,000	5,100,000	5,700,000	14,300,000	
	Total	93,063,008	91,786,803	59,800,000	67,600,000	70,600,000	198,000,000	
Grand Total (Tax Revenue + Non Tax Revenue + Grants + Provincial Council Revenue)		2,174,451,337	2,031,149,013	1,615,000,000	1,987,000,000	2,463,000,000	6,065,000,000	



# **EXPENDITURE ESTIMATES**



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

### Object Code Object Category/Title

<b>Recurrent Expenditure</b>	
<b><u>Personal Emoluments</u></b>	
1001	Salaries and Wages
1002	Overtime and Holiday Payments
1003	Other Allowances
<b><u>Travelling 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	Public Institutions (Other Operational Expenditure)
<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
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**Other Recurrent Expenditure**

- 1701 Losses and Write Off
- 1702 Contingency Services
- 1703 Implementation of the Official Languages Policy

**Capital Expenditure**

**Rehabilitation and Improvement of Capital Assets**

- 2001 Buildings and Structures
- 2002 Plant, Machinery and Equipment
- 2003 Vehicles

**Acquisition of Capital Assets**

- 2101 Vehicles
- 2102 Furniture and Office Equipment
- 2103 Plant, Machinery and Equipment
- 2104 Buildings and Structures
- 2105 Land and Land Improvements
- 2106 Software Development
- 2108 Capital Payment for Leased Vehicles

**Capital Transfers**

- 2201 Public Institutions
- 2202 Development Assistance
- 2203 Grants to Provincial Councils
- 2204 Transfers Abroad
- 2205 Capital Grants to Non-Public Institution

**Acquisition of Financial Assets**

- 2301 Equity Contribution
- 2302 On-Lending

**Capacity Building**

- 2401 Staff Training

**Other Capital Expenditure**

- 2501 Restructuring
- 2502 Investments
- 2503 Contingency Services
- 2504 Contribution to Provincial Councils
- 2505 Procurement Preparedness
- 2506 Infrastructure Development
- 2507 Research and Development
- 2509 Other

**Public Debt Amortization**

**Public Debt Repayments**

- 3001 Domestic
- 3002 Foreign

**ESTIMATE 2020**

**4.2 SUMMARY OF EXPENDITURE BY PROGRAM**

Rs '000

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

## ESTIMATE - 2020

### 4.3 NATIONAL LEVEL FINANCING

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

**ESTIMATE 2020**  
**4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT**

Rs '000

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

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

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

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

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

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

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

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

**ESTIMATE - 2020**

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

LKR '000

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

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

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



**ESTIMATES - 2020**

**4.6 DETAILED EXPENDITURE ESTIMATES - Volume I**

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## Special Spending Units



## ESTIMATES 2020

### Special Spending Units

Special Spending Units include institutions which perform Specific Tasks that are not specified under any line Ministry.

Special Priorities	
His Excellency the President	Discharge duties as the Head of the State, Head of the Executive and Head of the Government.
Office of the Prime Minister	Discharge functions and responsibilities of the Prime Minister as laid down in the Constitution and statutes.
Judges of the Superior Courts	Exercise general jurisdiction vested in the Superior Courts by the Constitution.
Office of the Cabinet of Ministers	Discharge and perform functions and duties assigned by the President or Cabinet of Ministers and provide support services to the Cabinet of Ministers.
Office of the Public Service Commission	Exercise of powers vested with the Commission by the Constitution relating to public officers
Judicial Service Commission	Exercise of powers vested with the Commission by the Constitution, relating to Judicial officers and scheduled public officers.
National Police Commission	Exercise of powers vested with the Commission by the Constitution relating to police officers
Administrative Appeals Tribunal	Discharge duties as an appellate body in respect of appeals made against decisions made by the Public Service Commission.
Commission to Investigate Allegations of Bribery or Corruption	Conduct investigations on complaints under the Bribery Act or Declaration of Assets and Liabilities Law and initiate criminal proceedings, where necessary.
Office of the Finance Commission	Provide assistance to the government to allocate funds from the National Budget for Provincial Councils.
Human Rights Commission of Sri Lanka	Facilitate the upholding of Human Rights.
Parliament	Exercise the legislative power of the people and full control over public finance as laid down in the Constitution.
Office of the Leader of the House of Parliament	Plan, co-ordinate, monitor and implement the annual legislative programmes of the Government in Parliament.
Office of the Chief Government Whip of Parliament	Co-ordinate all activities of the Government in Parliament.
Office of the Leader of Opposition of Parliament	Assist in proper and efficient functioning of the Opposition in Parliament.
Election Commission	Discharge powers, duties and functions assigned to the Election Commission and Commissioner General of Elections by the Constitution in order to conduct free and fair elections.

National Audit Office	Promote public accountability by carrying out audits and report to Parliament within the powers vested in the Constitution.
Office of the Parliamentary Commissioner for Administration	Conduct investigations and report on complaints made against public officers on infringement of fundamental rights.
Audit Service Commission	Exercise of powers vested with the commission by the constitution relating to officers belonging to the Sri Lanka State Audit Service.
National Procurement Commission	Formulate fair, equitable, transparent, competitive and cost effective procedures and guidelines, for the procurement of goods and services by all government institutions.
Delimitation Commission	Review and redraw the constituency and other administrative boundaries through the participation of citizens, political parties and civil society with integrity, courtesy and transparency in accordance with law.

**Head 1 - 25 Special Spending Units  
Programme Summary**

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimates	Projections			
1 -	<b>His Excellency the President</b>						
	<b>Operational Activities</b>	<b>4,525,928</b>	<b>6,118,326</b>	<b>2,494,710</b>	<b>3,356,860</b>	<b>3,668,480</b>	<b>15,638,376</b>
	Recurrent Expenditure	2,795,868	3,548,611	2,091,510	2,597,860	2,833,130	11,071,111
	Capital Expenditure	1,730,060	2,569,715	403,200	759,000	835,350	4,567,265
	<b>Development Activities</b>	<b>3,522,824</b>	<b>9,179,000</b>	<b>4,928,290</b>	<b>5,980,480</b>	<b>6,528,000</b>	<b>26,615,770</b>
	Recurrent Expenditure	92,871	29,000	423,580	600,000	660,000	1,712,580
	Capital Expenditure	3,429,953	9,150,000	4,504,710	5,380,480	5,868,000	24,903,190
	<b>Total Expenditure</b>	<b>8,048,752</b>	<b>15,297,326</b>	<b>7,423,000</b>	<b>9,337,340</b>	<b>10,196,480</b>	<b>42,254,146</b>
	Recurrent Expenditure	2,888,739	3,577,611	2,515,090	3,197,860	3,493,130	12,783,691
	Capital Expenditure	5,160,013	11,719,715	4,907,910	6,139,480	6,703,350	29,470,455
2 -	<b>Office of the Prime Minister</b>						
	<b>Operational Activities</b>	<b>951,208</b>	<b>1,720,970</b>	<b>983,095</b>	<b>1,051,750</b>	<b>1,155,550</b>	<b>4,911,365</b>
	Recurrent Expenditure	858,757	901,970	872,670	902,250	991,150	3,668,040
	Capital Expenditure	92,451	819,000	110,425	149,500	164,400	1,243,325
	<b>Total Expenditure</b>	<b>951,208</b>	<b>1,720,970</b>	<b>983,095</b>	<b>1,051,750</b>	<b>1,155,550</b>	<b>4,911,365</b>
4 -	<b>Judges of the Superior Courts</b>						
	<b>Operational Activities</b>	<b>263,662</b>	<b>328,230</b>	<b>243,270</b>	<b>304,000</b>	<b>329,350</b>	<b>1,204,850</b>
	Recurrent Expenditure	203,507	260,330	224,360	249,850	269,790	1,004,330
	Capital Expenditure	60,155	67,900	18,910	54,150	59,560	200,520
	<b>Total Expenditure</b>	<b>263,662</b>	<b>328,230</b>	<b>243,270</b>	<b>304,000</b>	<b>329,350</b>	<b>1,204,850</b>
5 -	<b>Office of the Cabinet of Ministers</b>						
	<b>Operational Activities</b>	<b>92,284</b>	<b>155,387</b>	<b>165,320</b>	<b>219,650</b>	<b>210,920</b>	<b>751,277</b>
	Recurrent Expenditure	85,786	123,183	148,420	178,550	191,670	641,823
	Capital Expenditure	6,498	32,204	16,900	41,100	19,250	109,454
	<b>Total Expenditure</b>	<b>92,284</b>	<b>155,387</b>	<b>165,320</b>	<b>219,650</b>	<b>210,920</b>	<b>751,277</b>
6 -	<b>Office of the Public Service Commission</b>						
	<b>Operational Activities</b>	<b>299,017</b>	<b>261,830</b>	<b>243,720</b>	<b>257,110</b>	<b>280,950</b>	<b>1,043,610</b>
	Recurrent Expenditure	183,969	222,841	232,020	243,860	266,900	965,621
	Capital Expenditure	115,048	38,989	11,700	13,250	14,050	77,989
	<b>Total Expenditure</b>	<b>299,017</b>	<b>261,830</b>	<b>243,720</b>	<b>257,110</b>	<b>280,950</b>	<b>1,043,610</b>
7 -	<b>Judicial Service Commission</b>						
	<b>Operational Activities</b>	<b>70,446</b>	<b>100,996</b>	<b>112,060</b>	<b>122,480</b>	<b>131,492</b>	<b>467,028</b>
	Recurrent Expenditure	68,144	91,396	106,610	91,380	100,272	389,658
	Capital Expenditure	2,302	9,600	5,450	31,100	31,220	77,370
	<b>Total Expenditure</b>	<b>70,446</b>	<b>100,996</b>	<b>112,060</b>	<b>122,480</b>	<b>131,492</b>	<b>467,028</b>
8 -	<b>National Police Commission</b>						
	<b>Operational Activities</b>	<b>121,927</b>	<b>162,466</b>	<b>176,950</b>	<b>176,130</b>	<b>189,540</b>	<b>705,086</b>
	Recurrent Expenditure	115,447	155,561	171,790	169,530	182,020	678,901
	Capital Expenditure	6,480	6,905	5,160	6,600	7,520	26,185
	<b>Total Expenditure</b>	<b>121,927</b>	<b>162,466</b>	<b>176,950</b>	<b>176,130</b>	<b>189,540</b>	<b>705,086</b>
9 -	<b>Administrative Appeals Tribunal</b>						
	<b>Operational Activities</b>	<b>26,758</b>	<b>29,320</b>	<b>30,755</b>	<b>34,580</b>	<b>37,640</b>	<b>132,295</b>
	Recurrent Expenditure	26,271	28,245	30,605	34,310	37,295	130,455
	Capital Expenditure	487	1,075	150	270	345	1,840
	<b>Total Expenditure</b>	<b>26,758</b>	<b>29,320</b>	<b>30,755</b>	<b>34,580</b>	<b>37,640</b>	<b>132,295</b>
10 -	<b>Commission to Investigate Allegations of Bribery or Corruption</b>						
	<b>Operational Activities</b>	<b>429,380</b>	<b>647,440</b>	<b>539,626</b>	<b>708,240</b>	<b>775,790</b>	<b>2,671,096</b>
	Recurrent Expenditure	395,458	461,440	509,576	673,240	737,390	2,381,646
	Capital Expenditure	33,922	186,000	30,050	35,000	38,400	289,450
	<b>Total Expenditure</b>	<b>429,380</b>	<b>647,440</b>	<b>539,626</b>	<b>708,240</b>	<b>775,790</b>	<b>2,671,096</b>

Head No	Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimates	Projections			
11 -	Office of the Finance Commission						Rs '000
	Operational Activities	273,480	194,300	97,390	110,730	121,750	524,170
	Recurrent Expenditure	55,985	74,910	79,140	101,530	111,530	367,110
	Capital Expenditure	217,495	119,390	18,250	9,200	10,220	157,060
	<b>Total Expenditure</b>	<b>273,480</b>	<b>194,300</b>	<b>97,390</b>	<b>110,730</b>	<b>121,750</b>	<b>524,170</b>
13 -	Human Rights Commission of Sri Lanka						
	Operational Activities	226,849	243,649	222,720	229,450	248,430	944,249
	Recurrent Expenditure	204,484	222,064	216,120	225,450	244,030	907,664
	Capital Expenditure	22,365	21,585	6,600	4,000	4,400	36,585
	<b>Total Expenditure</b>	<b>226,849</b>	<b>243,649</b>	<b>222,720</b>	<b>229,450</b>	<b>248,430</b>	<b>944,249</b>
16 -	Parliament						
	Operational Activities	2,588,873	3,677,263	2,722,050	3,257,300	3,530,160	13,186,773
	Recurrent Expenditure	2,370,362	2,863,888	2,511,350	3,021,250	3,281,610	11,678,098
	Capital Expenditure	218,511	813,375	210,700	236,050	248,550	1,508,675
	<b>Total Expenditure</b>	<b>2,588,873</b>	<b>3,677,263</b>	<b>2,722,050</b>	<b>3,257,300</b>	<b>3,530,160</b>	<b>13,186,773</b>
17 -	Office of the Leader of the House of Parliament						
	Operational Activities	39,415	46,936	49,900	59,050	65,250	221,136
	Recurrent Expenditure	38,870	45,336	48,150	56,100	61,850	211,436
	Capital Expenditure	545	1,600	1,750	2,950	3,400	9,700
	<b>Total Expenditure</b>	<b>39,415</b>	<b>46,936</b>	<b>49,900</b>	<b>59,050</b>	<b>65,250</b>	<b>221,136</b>
18 -	Office of the Chief Government Whip of Parliament						
	Operational Activities	60,155	80,010	82,500	121,100	141,840	425,450
	Recurrent Expenditure	58,822	77,160	79,650	118,800	139,040	414,650
	Capital Expenditure	1,333	2,850	2,850	2,300	2,800	10,800
	<b>Total Expenditure</b>	<b>60,155</b>	<b>80,010</b>	<b>82,500</b>	<b>121,100</b>	<b>141,840</b>	<b>425,450</b>
19 -	Office of the Leader of the Opposition of Parliament						
	Operational Activities	76,895	204,483	133,400	168,760	182,050	688,693
	Recurrent Expenditure	69,175	139,519	116,600	150,310	161,850	568,279
	Capital Expenditure	7,720	64,964	16,800	18,450	20,200	120,414
	<b>Total Expenditure</b>	<b>76,895</b>	<b>204,483</b>	<b>133,400</b>	<b>168,760</b>	<b>182,050</b>	<b>688,693</b>
20 -	Election Commission						
	Operational Activities	4,105,258	4,860,430	10,266,930	993,180	1,083,780	17,204,320
	Recurrent Expenditure	4,052,689	4,725,960	10,202,930	864,180	941,680	16,734,750
	Capital Expenditure	52,569	134,470	64,000	129,000	142,100	469,570
	<b>Total Expenditure</b>	<b>4,105,258</b>	<b>4,860,430</b>	<b>10,266,930</b>	<b>993,180</b>	<b>1,083,780</b>	<b>17,204,320</b>
21 -	National Audit Office						
	Operational Activities	1,834,768	2,095,498	2,005,700	2,338,150	2,559,800	8,999,148
	Recurrent Expenditure	1,731,585	1,799,098	1,944,200	2,270,150	2,484,900	8,498,348
	Capital Expenditure	103,183	296,400	61,500	68,000	74,900	500,800
	<b>Total Expenditure</b>	<b>1,834,768</b>	<b>2,095,498</b>	<b>2,005,700</b>	<b>2,338,150</b>	<b>2,559,800</b>	<b>8,999,148</b>
22 -	Office of the Parliamentary Commissioner for Administration						
	Operational Activities	25,033	29,570	28,520	31,170	33,850	123,110
	Recurrent Expenditure	23,869	28,470	28,220	30,620	33,200	120,510
	Capital Expenditure	1,164	1,100	300	550	650	2,600
	<b>Total Expenditure</b>	<b>25,033</b>	<b>29,570</b>	<b>28,520</b>	<b>31,170</b>	<b>33,850</b>	<b>123,110</b>
23 -	Audit Service Commission						
	Operational Activities	39,941	60,570	47,630	52,720	57,730	218,650
	Recurrent Expenditure	37,434	56,070	46,080	50,520	55,030	207,700
	Capital Expenditure	2,507	4,500	1,550	2,200	2,700	10,950
	<b>Total Expenditure</b>	<b>39,941</b>	<b>60,570</b>	<b>47,630</b>	<b>52,720</b>	<b>57,730</b>	<b>218,650</b>
24 -	National Procurement Commission						
	Operational Activities	68,243	104,609	88,410	94,190	102,070	389,279
	Recurrent Expenditure	57,287	79,518	80,110	87,490	94,670	341,788
	Capital Expenditure	10,956	25,091	8,300	6,700	7,400	47,491
	<b>Total Expenditure</b>	<b>68,243</b>	<b>104,609</b>	<b>88,410</b>	<b>94,190</b>	<b>102,070</b>	<b>389,279</b>

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimates	Projections		Total	
25 -	<b>Delimitation Commission</b>						Rs '000
	Operational Activities	13,356	15,875	13,310	14,220	15,610	59,015
	Recurrent Expenditure	12,785	15,055	13,230	14,070	15,430	57,785
	Capital Expenditure	571	820	80	150	180	1,230
	<b>Total Expenditure</b>	<b>13,356</b>	<b>15,875</b>	<b>13,310</b>	<b>14,220</b>	<b>15,610</b>	<b>59,015</b>
	<b>Grand Total</b>	<b>19,655,700</b>	<b>30,317,158</b>	<b>25,676,256</b>	<b>19,681,300</b>	<b>21,450,032</b>	<b>97,124,746</b>
	<b>Total Recurrent Expenditure</b>	<b>13,539,425</b>	<b>15,949,625</b>	<b>20,176,921</b>	<b>12,731,300</b>	<b>13,894,437</b>	<b>62,752,283</b>
	<b>Total Capital Expenditure</b>	<b>6,116,275</b>	<b>14,367,533</b>	<b>5,499,335</b>	<b>6,950,000</b>	<b>7,555,595</b>	<b>34,372,463</b>

**Head 001 - His Excellency the President  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>2,888,739</b>	<b>3,577,611</b>	<b>2,515,090</b>	<b>3,197,860</b>	<b>3,493,130</b>	<b>12,783,691</b>
<b>Personal Emoluments</b>	<b>721,390</b>	<b>894,170</b>	<b>575,170</b>	<b>581,170</b>	<b>639,170</b>	<b>2,689,680</b>
Salaries and Wages	377,961	514,170	321,170	326,170	358,670	1,520,180
Overtime and Holiday Payments	88,180	92,000	60,000	65,000	71,500	288,500
Other Allowances	255,249	288,000	194,000	190,000	209,000	881,000
<b>Travelling Expenses</b>	<b>89,833</b>	<b>112,000</b>	<b>15,800</b>	<b>45,000</b>	<b>49,500</b>	<b>222,300</b>
Domestic	18,250	23,000	9,800	15,000	16,500	64,300
Foreign	71,583	89,000	6,000	30,000	33,000	158,000
<b>Supplies</b>	<b>245,026</b>	<b>328,450</b>	<b>181,100</b>	<b>270,500</b>	<b>297,500</b>	<b>1,077,550</b>
Stationery and Office Requisites	38,983	40,000	33,000	50,000	55,000	178,000
Fuel	199,266	276,600	140,000	210,000	231,000	857,600
Diets and Uniforms	4,489	9,850	4,500	7,500	8,200	30,050
Other	2,288	2,000	3,600	3,000	3,300	11,900
<b>Maintenance Expenditure</b>	<b>396,480</b>	<b>532,000</b>	<b>335,500</b>	<b>595,000</b>	<b>654,500</b>	<b>2,117,000</b>
Vehicles	255,499	336,000	182,000	390,000	429,000	1,337,000
Plant and Machinery	104,995	151,000	130,000	155,000	170,500	606,500
Buildings and Structures	35,986	45,000	23,500	50,000	55,000	173,500
<b>Services</b>	<b>1,176,429</b>	<b>1,410,933</b>	<b>763,600</b>	<b>880,000</b>	<b>944,000</b>	<b>3,998,533</b>
Transport	15,241	17,500	8,600	11,000	12,150	49,250
Postal and Communication	110,496	144,000	106,000	115,000	126,500	491,500
Electricity and Water	148,632	200,000	146,000	150,000	165,000	661,000
Rents and Local Taxes	175,851	266,000	203,000	243,000	245,050	957,050
Interest Payment for Leased Vehicles	9,748	27,000	25,000	16,000	15,800	83,800
Other	716,461	756,433	275,000	345,000	379,500	1,755,933
<b>Transfers</b>	<b>259,181</b>	<b>299,958</b>	<b>643,870</b>	<b>826,090</b>	<b>908,340</b>	<b>2,678,258</b>
Retirements Benefits	3,120	3,120	4,290	4,290	4,290	15,990
Public Institutions	38,000	40,000	-	-	-	40,000
Property Loan Interest to Public Servants	3,324	4,000	2,500	3,500	3,850	13,850
Other	214,737	252,838	637,080	818,300	900,200	2,608,418
<b>Other Recurrent Expenditure</b>	<b>400</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>120</b>	<b>370</b>
Implementation of the Official Languages Policy	400	100	50	100	120	370
<b>Capital Expenditure</b>	<b>5,160,013</b>	<b>11,719,715</b>	<b>4,907,910</b>	<b>6,139,480</b>	<b>6,703,350</b>	<b>29,470,455</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>472,951</b>	<b>582,100</b>	<b>272,200</b>	<b>527,000</b>	<b>579,700</b>	<b>1,961,000</b>
Buildings and Structures	163,463	173,500	127,700	133,000	146,300	580,500
Plant, Machinery and Equipment	19,113	30,000	17,000	30,000	33,000	110,000
Vehicles	290,375	378,600	127,500	364,000	400,400	1,270,500
<b>Acquisition of Capital Assets</b>	<b>434,565</b>	<b>380,798</b>	<b>172,960</b>	<b>216,000</b>	<b>238,000</b>	<b>1,007,758</b>
Vehicles	21,390	-	-	-	-	-
Furniture and Office Equipment	88,423	71,000	16,000	46,000	51,000	184,000
Plant, Machinery and Equipment	159,917	124,298	60,000	110,000	121,000	415,298
Buildings and Structures	45,000	25,000	2,000	10,000	11,000	48,000
Software Development	7,460	70,500	49,960	-	-	120,460
Capital Payment for Leased Vehicles	112,375	90,000	45,000	50,000	55,000	240,000
<b>Capital Transfers</b>	<b>2,001,034</b>	<b>4,462,700</b>	<b>4,260,750</b>	<b>4,886,480</b>	<b>5,374,650</b>	<b>18,984,580</b>
Public Institutions	60,000	60,000	-	-	-	60,000
Development Assistance	1,941,034	4,402,700	6,000	6,000	6,650	4,421,350
Capital Grants to Non-Public Institution	-	-	4,254,750	4,880,480	5,368,000	14,503,230
<b>Acquisition of Financial Assets</b>	<b>556,930</b>	<b>900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>900,000</b>
On-Lending	556,930	900,000	-	-	-	900,000
<b>Capacity Building</b>	<b>7,982</b>	<b>8,000</b>	<b>2,000</b>	<b>10,000</b>	<b>11,000</b>	<b>31,000</b>
Staff Training	7,982	8,000	2,000	10,000	11,000	31,000

Description	2018	2019	2020	2021	2022	2019 - 2022
						Total
<b>Other Capital Expenditure</b>	<b>1,686,551</b>	<b>5,386,117</b>	200,000	500,000	500,000	<b>6,586,117</b>
Research and Development	28,572	160,000	-	-	-	160,000
Other	1,657,979	5,226,117	200,000	500,000	500,000	6,426,117
<b>Total Expenditure</b>	<b>8,048,752</b>	<b>15,297,326</b>	<b>7,423,000</b>	<b>9,337,340</b>	<b>10,196,480</b>	<b>42,254,146</b>
<b>Total Financing</b>	<b>8,048,752</b>	<b>15,297,326</b>	<b>7,423,000</b>	<b>9,337,340</b>	<b>10,196,480</b>	<b>42,254,146</b>
Domestic	7,533,531	14,125,126	7,423,000	9,337,340	10,196,480	41,081,946
Foreign	515,221	1,172,200	-	-	-	1,172,200

### Employment Profile

Category	Approved	Actual
Senior Level	76	132
Tertiary Level	45	26
Secondary Level	496	289
Primary Level	654	208
Other (Casual/Temporary/Contract etc.)	495	270
<b>Total</b>	<b>1,766</b>	<b>925</b>

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

**HEAD - 001 His Excellency the President**

**1 - Operational Activities**

**01 - Office of the President**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>461,029</b>	<b>609,170</b>	<b>304,670</b>	<b>409,670</b>	<b>450,320</b>	<b>1,773,830</b>
				<b>Personal Emoluments</b>	<b>226,299</b>	<b>315,170</b>	<b>151,170</b>	<b>156,170</b>	<b>171,670</b>	<b>794,180</b>
1001				Salaries and Wages	143,545	223,170	101,170	101,170	111,170	536,680
					142,375	222,000	100,000	100,000	110,000	532,000
		21			1,170	1,170	1,170	1,170	1,170	4,680
1002				Overtime and Holiday Payments	17,754	22,000	10,000	15,000	16,500	63,500
1003				Other Allowances	65,000	70,000	40,000	40,000	44,000	194,000
				<b>Travelling Expenses</b>	<b>65,579</b>	<b>88,000</b>	<b>5,800</b>	<b>30,000</b>	<b>33,000</b>	<b>156,800</b>
1101				Domestic	3,996	8,000	1,800	5,000	5,500	20,300
1102				Foreign	61,583	80,000	4,000	25,000	27,500	136,500
				<b>Supplies</b>	<b>30,270</b>	<b>37,500</b>	<b>16,100</b>	<b>38,000</b>	<b>41,800</b>	<b>133,400</b>
1201				Stationery and Office Requisites	3,992	5,000	3,000	5,000	5,500	18,500
1202				Fuel	24,990	30,000	10,000	30,000	33,000	103,000
1203				Diets and Uniforms	993	2,000	2,000	2,000	2,200	8,200
1205				Other	295	500	1,100	1,000	1,100	3,700
				<b>Maintenance Expenditure</b>	<b>34,995</b>	<b>51,000</b>	<b>50,500</b>	<b>70,000</b>	<b>77,000</b>	<b>248,500</b>
1301				Vehicles	15,000	30,000	32,000	40,000	44,000	146,000
1302				Plant and Machinery	4,997	6,000	5,000	5,000	5,500	21,500
1303				Buildings and Structures	14,998	15,000	13,500	25,000	27,500	81,000
				<b>Services</b>	<b>103,886</b>	<b>117,500</b>	<b>81,100</b>	<b>115,500</b>	<b>126,850</b>	<b>440,950</b>
1401				Transport	5,969	9,500	1,100	2,500	2,800	15,900
1402				Postal and Communication	9,998	12,000	6,000	15,000	16,500	49,500
1403				Electricity and Water	44,968	50,000	46,000	50,000	55,000	201,000
1404				Rents and Local Taxes	2,951	3,000	3,000	3,000	3,050	12,050
1409				Other	40,000	43,000	25,000	45,000	49,500	162,500
				<b>Capital Expenditure</b>	<b>259,591</b>	<b>192,000</b>	<b>120,000</b>	<b>131,000</b>	<b>144,500</b>	<b>587,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>154,168</b>	<b>127,000</b>	<b>102,000</b>	<b>100,000</b>	<b>110,000</b>	<b>439,000</b>
2001				Buildings and Structures	110,056	75,000	60,000	50,000	55,000	240,000
2002				Plant, Machinery and Equipment	4,115	10,000	2,000	5,000	5,500	22,500
2003				Vehicles	39,997	42,000	40,000	45,000	49,500	176,500
				<b>Acquisition of Capital Assets</b>	<b>105,423</b>	<b>65,000</b>	<b>18,000</b>	<b>31,000</b>	<b>34,500</b>	<b>148,500</b>
2102				Furniture and Office Equipment	19,999	20,000	6,000	11,000	12,500	49,500
2103				Plant, Machinery and Equipment	53,087	25,000	10,000	10,000	11,000	56,000
2104				Buildings and Structures	32,337	20,000	2,000	10,000	11,000	43,000
				<b>Total Expenditure</b>	<b>720,620</b>	<b>801,170</b>	<b>424,670</b>	<b>540,670</b>	<b>594,820</b>	<b>2,361,330</b>
				<b>Total Financing</b>	<b>720,620</b>	<b>801,170</b>	<b>424,670</b>	<b>540,670</b>	<b>594,820</b>	<b>2,361,330</b>
				<b>Domestic</b>	<b>720,620</b>	<b>801,170</b>	<b>424,670</b>	<b>540,670</b>	<b>594,820</b>	<b>2,361,330</b>
11				Domestic Funds	719,450	800,000	423,500	539,500	593,650	2,356,650
21				Special Law	1,170	1,170	1,170	1,170	1,170	4,680

**HEAD - 001 His Excellency the President**

**1 - Operational Activities**

**02 - General Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>2,078,982</b>	<b>2,643,483</b>	<b>1,569,050</b>	<b>1,965,600</b>	<b>2,138,320</b>	<b>8,316,453</b>
				<b>Personal Emoluments</b>	<b>495,091</b>	<b>579,000</b>	<b>424,000</b>	<b>425,000</b>	<b>467,500</b>	<b>1,895,500</b>
1001				Salaries and Wages	234,416	291,000	220,000	225,000	247,500	983,500
1002				Overtime and Holiday Payments	70,426	70,000	50,000	50,000	55,000	225,000
1003				Other Allowances	190,249	218,000	154,000	150,000	165,000	687,000
				<b>Travelling Expenses</b>	<b>24,254</b>	<b>24,000</b>	<b>10,000</b>	<b>15,000</b>	<b>16,500</b>	<b>65,500</b>
1101				Domestic	14,254	15,000	8,000	10,000	11,000	44,000
1102				Foreign	10,000	9,000	2,000	5,000	5,500	21,500
				<b>Supplies</b>	<b>214,756</b>	<b>290,950</b>	<b>165,000</b>	<b>232,500</b>	<b>255,700</b>	<b>944,150</b>
1201				Stationery and Office Requisites	34,991	35,000	30,000	45,000	49,500	159,500
1202				Fuel	174,276	246,600	130,000	180,000	198,000	754,600
1203				Diets and Uniforms	3,496	7,850	2,500	5,500	6,000	21,850
1205				Other	1,993	1,500	2,500	2,000	2,200	8,200
				<b>Maintenance Expenditure</b>	<b>361,485</b>	<b>481,000</b>	<b>285,000</b>	<b>525,000</b>	<b>577,500</b>	<b>1,868,500</b>
1301				Vehicles	240,499	306,000	150,000	350,000	385,000	1,191,000
1302				Plant and Machinery	99,998	145,000	125,000	150,000	165,000	585,000
1303				Buildings and Structures	20,988	30,000	10,000	25,000	27,500	92,500
				<b>Services</b>	<b>979,672</b>	<b>1,200,700</b>	<b>682,500</b>	<b>764,500</b>	<b>817,150</b>	<b>3,464,850</b>
1401				Transport	9,272	8,000	7,500	8,500	9,350	33,350
1402				Postal and Communication	100,498	132,000	100,000	100,000	110,000	442,000
1403				Electricity and Water	103,664	150,000	100,000	100,000	110,000	460,000
1404				Rents and Local Taxes	172,900	263,000	200,000	240,000	242,000	945,000
1406				Interest Payment for Leased Vehicles	9,748	27,000	25,000	16,000	15,800	83,800
1409				Other	583,590	620,700	250,000	300,000	330,000	1,500,700
				<b>Transfers</b>	<b>3,324</b>	<b>4,000</b>	<b>2,500</b>	<b>3,500</b>	<b>3,850</b>	<b>13,850</b>
1506				Property Loan Interest to Public Servants	3,324	4,000	2,500	3,500	3,850	13,850
				<b>Other Recurrent Expenditure</b>	<b>400</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>120</b>	<b>370</b>
1703				Implementation of the Official Languages Policy	400	100	50	100	120	370
017				<b>Non-Cabinet Ministry of Public Distribution and Economic Reforms</b>	-	<b>33,133</b>	-	-	-	<b>33,133</b>
1409				Other	-	33,133	-	-	-	33,133
018				<b>Ministry of Special Area Development</b>	-	<b>30,600</b>	-	-	-	<b>30,600</b>
1409				Other	-	30,600	-	-	-	30,600
				<b>Capital Expenditure</b>	<b>637,272</b>	<b>692,617</b>	<b>262,000</b>	<b>585,000</b>	<b>643,500</b>	<b>2,183,117</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>305,911</b>	<b>414,500</b>	<b>155,000</b>	<b>390,000</b>	<b>429,000</b>	<b>1,388,500</b>
2001				Buildings and Structures	49,987	68,500	60,000	65,000	71,500	265,000
2002				Plant, Machinery and Equipment	14,998	20,000	15,000	25,000	27,500	87,500
2003				Vehicles	240,926	326,000	80,000	300,000	330,000	1,036,000
				<b>Acquisition of Capital Assets</b>	<b>323,379</b>	<b>244,000</b>	<b>105,000</b>	<b>185,000</b>	<b>203,500</b>	<b>737,500</b>
2101				Vehicles	21,390	-	-	-	-	-
2102				Furniture and Office Equipment	68,424	51,000	10,000	35,000	38,500	134,500
2103				Plant, Machinery and Equipment	106,830	93,000	50,000	100,000	110,000	353,000
2104				Buildings and Structures	12,663	5,000	-	-	-	5,000
2106				Software Development	1,697	5,000	-	-	-	5,000
2108				Capital Payment for Leased Vehicles	112,375	90,000	45,000	50,000	55,000	240,000
				<b>Capacity Building</b>	<b>7,982</b>	<b>8,000</b>	<b>2,000</b>	<b>10,000</b>	<b>11,000</b>	<b>31,000</b>
2401				Staff Training	7,982	8,000	2,000	10,000	11,000	31,000
017				<b>Non-Cabinet Ministry of Public Distribution and Economic Reforms</b>	-	<b>18,767</b>	-	-	-	<b>18,767</b>
2509				Other	-	18,767	-	-	-	18,767
018				<b>Ministry of Special Area Development</b>	-	<b>7,350</b>	-	-	-	<b>7,350</b>
2509				Other	-	7,350	-	-	-	7,350
				<b>Total Expenditure</b>	<b>2,716,254</b>	<b>3,336,100</b>	<b>1,831,050</b>	<b>2,550,600</b>	<b>2,781,820</b>	<b>10,499,570</b>
				<b>Total Financing</b>	<b>2,716,254</b>	<b>3,336,100</b>	<b>1,831,050</b>	<b>2,550,600</b>	<b>2,781,820</b>	<b>10,499,570</b>
				<b>Domestic</b>	<b>2,716,254</b>	<b>3,336,100</b>	<b>1,831,050</b>	<b>2,550,600</b>	<b>2,781,820</b>	<b>10,499,570</b>
11				Domestic Funds	2,716,254	3,336,100	1,831,050	2,550,600	2,781,820	10,499,570

**HEAD - 001 His Excellency the President**

**1 - Operational Activities**

**03 - Facilities to the Former Presidents**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000 2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	11,986	13,308	22,790	22,590	24,490	83,178
002	Former President - Hon. C.B.Kumarathunga	2,037	3,170	4,170	4,170	4,470	4,470	15,980
1502	Retirements Benefits	1,170	1,170	1,170	1,170	1,170	1,170	4,680
21		1,170	1,170	1,170	1,170	1,170	1,170	4,680
1508	Other	867	2,000	3,000	3,000	3,300	3,300	11,300
004	Widow of Former President - Mrs. H.Premadasa	1,056	1,080	2,280	2,080	2,280	2,280	7,720
1502	Retirements Benefits	780	780	780	780	780	780	3,120
1508	Other	276	300	1,500	1,300	1,500	1,500	4,600
005	Former President - Hon. Mahinda Rajapaksa	8,893	8,370	8,170	8,170	8,870	8,870	33,580
1502	Retirements Benefits	1,170	1,170	1,170	1,170	1,170	1,170	4,680
21		1,170	1,170	1,170	1,170	1,170	1,170	4,680
1508	Other	7,723	7,200	7,000	7,000	7,700	7,700	28,900
006	Former President - Hon Maithripala Sirisena	-	688	8,170	8,170	8,870	8,870	25,898
1502	Retirements Benefits	-	-	1,170	1,170	1,170	1,170	3,510
21		-	-	1,170	1,170	1,170	1,170	3,510
1508	Other	-	688	7,000	7,000	7,700	7,700	22,388
	Capital Expenditure	12,872	46,898	15,200	37,000	40,700	40,700	139,798
002	Former President - Hon. C.B.Kumarathunga	4,418	7,000	2,000	3,000	3,300	3,300	15,300
2001	Buildings and Structures	3,420	5,000	1,000	1,000	1,100	1,100	8,100
2003	Vehicles	998	2,000	1,000	2,000	2,200	2,200	7,200
004	Widow of Former President - Mrs. H.Premadasa	499	20,600	1,500	2,000	2,200	2,200	26,300
2001	Buildings and Structures	-	20,000	1,000	1,000	1,100	1,100	23,100
2003	Vehicles	499	600	500	1,000	1,100	1,100	3,200
005	Former President - Hon. Mahinda Rajapaksa	7,955	19,298	7,000	16,000	17,600	17,600	59,898
2001	Buildings and Structures	-	5,000	4,000	8,000	8,800	8,800	25,800
2003	Vehicles	7,955	8,000	3,000	8,000	8,800	8,800	27,800
2103	Plant, Machinery and Equipment	-	6,298	-	-	-	-	6,298
006	Former President - Hon Maithripala Sirisena	-	-	4,700	16,000	17,600	17,600	38,300
2001	Buildings and Structures	-	-	1,700	8,000	8,800	8,800	18,500
2003	Vehicles	-	-	3,000	8,000	8,800	8,800	19,800
	Total Expenditure	24,858	60,206	37,990	59,590	65,190	65,190	222,976
	<b>Total Financing</b>	<b>24,858</b>	<b>60,206</b>	<b>37,990</b>	<b>59,590</b>	<b>65,190</b>	<b>65,190</b>	<b>222,976</b>
	<b>Domestic</b>	<b>24,858</b>	<b>60,206</b>	<b>37,990</b>	<b>59,590</b>	<b>65,190</b>	<b>65,190</b>	<b>222,976</b>
11	Domestic Funds	22,518	57,866	34,480	56,080	61,680	61,680	210,106
21	Special Law	2,340	2,340	3,510	3,510	3,510	3,510	12,870

**HEAD - 001 His Excellency the President**  
**1 - Operational Activities**  
**04 - Public Institutions, Special Agencies and Development Projects**

Sub Project	Object	Finance Code Item	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000 2019 - 2022 Total
				-	Revised Budget	Estimate	Projections		
			<b>Recurrent Expenditure</b>	<b>243,871</b>	<b>282,650</b>	<b>195,000</b>	<b>200,000</b>	<b>220,000</b>	<b>897,650</b>
001			National Salaries and Cadre Commission	44,000	51,500	50,000	60,000	66,000	227,500
1508			Other	44,000	51,500	50,000	60,000	66,000	227,500
003			Strategic Enterprise Management Agency	56,365	-	-	-	-	-
1508			Other	56,365	-	-	-	-	-
010			Presidential Commissions	32,990	92,000	100,000	100,000	110,000	402,000
1508			Other	32,990	92,000	100,000	100,000	110,000	402,000
022			Special Fund for the assistance to Artist, Journalists and Writers	21,027	15,000	-	-	-	15,000
1508			Other	21,027	15,000	-	-	-	15,000
025			Sri Lanka Foundation	38,000	40,000	-	-	-	40,000
1503			Public Institutions	38,000	40,000	-	-	-	40,000
031			National Economic Council	51,489	84,150	-	-	-	84,150
1508			Other	51,489	84,150	-	-	-	84,150
037			Presidential Task Forces	-	-	45,000	40,000	44,000	129,000
1508			Other	-	-	45,000	40,000	44,000	129,000
			<b>Capital Expenditure</b>	<b>820,325</b>	<b>1,638,200</b>	<b>6,000</b>	<b>6,000</b>	<b>6,650</b>	<b>1,656,850</b>
001			National Salaries and Cadre Commission	619	6,000	1,000	1,500	1,650	10,150
2202			Development Assistance	619	6,000	1,000	1,500	1,650	10,150
003			Strategic Enterprise Management Agency	1,816	-	-	-	-	-
2202			Development Assistance	1,816	-	-	-	-	-
021			National Nutritional Secretariat	34,977	-	-	-	-	-
2202			Development Assistance	34,977	-	-	-	-	-
025			Sri Lanka Foundation	60,000	60,000	-	-	-	60,000
2201			Public Institutions	60,000	60,000	-	-	-	60,000
029			National Agribusiness Development Programme ( GOSL-IFAD)	32,491	1,425	-	-	-	1,425
2202			Development Assistance	32,491	1,425	-	-	-	1,425
	12			27,491	-	-	-	-	-
	17			5,000	1,425	-	-	-	1,425
031			National Economic Council	76,315	200,000	-	-	-	200,000
2202			Development Assistance	76,315	200,000	-	-	-	200,000
032			Smallholder Agribusiness Partnership Programme (GOSL-IFAD)	614,107	1,370,775	-	-	-	1,370,775
2202			Development Assistance	57,177	470,775	-	-	-	470,775
	12			49,800	372,200	-	-	-	372,200
	17			7,377	98,575	-	-	-	98,575
2302			On-Lending	556,930	900,000	-	-	-	900,000
	12			437,930	800,000	-	-	-	800,000
	17			119,000	100,000	-	-	-	100,000
037			Presidential Task Forces	-	-	5,000	4,500	5,000	14,500
2202			Development Assistance	-	-	5,000	4,500	5,000	14,500
	<b>Total Expenditure</b>			<b>1,064,196</b>	<b>1,920,850</b>	<b>201,000</b>	<b>206,000</b>	<b>226,650</b>	<b>2,554,500</b>
	<b>Total Financing</b>			<b>1,064,196</b>	<b>1,920,850</b>	<b>201,000</b>	<b>206,000</b>	<b>226,650</b>	<b>2,554,500</b>
	<b>Domestic</b>			<b>548,975</b>	<b>748,650</b>	<b>201,000</b>	<b>206,000</b>	<b>226,650</b>	<b>1,382,300</b>
11			Domestic Funds	417,598	548,650	201,000	206,000	226,650	1,182,300
17			Foreign Finance Associated Costs	131,377	200,000	-	-	-	200,000
	<b>Foreign</b>			<b>515,221</b>	<b>1,172,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,172,200</b>
12			Foreign Loans	515,221	1,172,200	-	-	-	1,172,200

**HEAD - 001 His Excellency the President**  
**2 - Development Activities**  
**06 - National Level Guidance and Coordination for National Priorities**

Sub Project	Object	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
				-	Revised Budget	Estimate	Projections		Total
			<b>Recurrent Expenditure</b>	<b>92,871</b>	<b>29,000</b>	<b>423,580</b>	<b>600,000</b>	<b>660,000</b>	<b>1,712,580</b>
008			Wasa Wisa Nethi Ratak	92,871	29,000	-	-	-	29,000
1409			Other	92,871	29,000	-	-	-	29,000
016			Sri Lanka Computer Emergency Readiness Team (SL CERT)	-	-	84,700	100,000	110,000	294,700
1508			Other	-	-	84,700	100,000	110,000	294,700
017			Information and Communication Technology Agency of Sri Lanka (ICTA)	-	-	338,880	500,000	550,000	1,388,880
1508			Other	-	-	338,880	500,000	550,000	1,388,880
			<b>Capital Expenditure</b>	<b>3,429,953</b>	<b>9,150,000</b>	<b>4,504,710</b>	<b>5,380,480</b>	<b>5,868,000</b>	<b>24,903,190</b>
003			Development Initiatives, Coordination and Monitoring	189,471	558,000	200,000	500,000	500,000	1,758,000
2509			Other	189,471	558,000	200,000	500,000	500,000	1,758,000
004			<b>International Relations and Cooperation</b>	<b>49,785</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2509			Other	49,785	-	-	-	-	-
006			<b>Coordination of Development Programmes</b>	<b>1,148,431</b>	<b>1,162,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,162,000</b>
2106			Software Development	5,763	3,000	-	-	-	3,000
2202			Development Assistance	786,028	162,000	-	-	-	162,000
2507			Research and Development	10,688	35,000	-	-	-	35,000
2509			Other	345,952	962,000	-	-	-	962,000
007			<b>Development of Religious Places</b>	<b>58,998</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>
2509			Other	58,998	80,000	-	-	-	80,000
009			<b>Sirisara Pivisuma Programme in Trincomalee District</b>	<b>323,180</b>	<b>850,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>850,000</b>
2509			Other	323,180	850,000	-	-	-	850,000
010			<b>Address Regional Level Issues</b>	<b>239,861</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
2509			Other	239,861	500,000	-	-	-	500,000
011			<b>Food Production and Grama Shakthi Programme</b>	<b>1,420,227</b>	<b>5,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,500,000</b>
2106			Software Development	-	62,500	-	-	-	62,500
2202			Development Assistance	951,611	3,562,500	-	-	-	3,562,500
2507			Research and Development	17,884	125,000	-	-	-	125,000
2509			Other	450,732	1,750,000	-	-	-	1,750,000
013			<b>Smart Sri Lanka Programme</b>	-	<b>500,000</b>	-	-	-	<b>500,000</b>
2509			Other	-	500,000	-	-	-	500,000
016			<b>Sri Lanka Computer Emergency Readiness Team (SL CERT)</b>	-	-	324,750	880,480	968,000	2,173,230
2205			Capital Grants to Non-Public Institution	-	-	324,750	880,480	968,000	2,173,230
017			<b>Information and Communication Technology Agency of Sri Lanka (ICTA)</b>	-	-	3,930,000	4,000,000	4,400,000	12,330,000
2205			Capital Grants to Non-Public Institution	-	-	3,930,000	4,000,000	4,400,000	12,330,000
018			<b>Digitization of Economy</b>	-	-	49,960	-	-	49,960
2106			Software Development	-	-	49,960	-	-	49,960
			<b>Total Expenditure</b>	<b>3,522,824</b>	<b>9,179,000</b>	<b>4,928,290</b>	<b>5,980,480</b>	<b>6,528,000</b>	<b>26,615,770</b>
			<b>Total Financing</b>	<b>3,522,824</b>	<b>9,179,000</b>	<b>4,928,290</b>	<b>5,980,480</b>	<b>6,528,000</b>	<b>26,615,770</b>
			<b>Domestic</b>	<b>3,522,824</b>	<b>9,179,000</b>	<b>4,928,290</b>	<b>5,980,480</b>	<b>6,528,000</b>	<b>26,615,770</b>
11			Domestic Funds	3,522,824	9,179,000	4,928,290	5,980,480	6,528,000	26,615,770

**Head 002 - Office of the Prime Minister  
Summary**

Description	2018	2019	2020	2021	2022	Rs '000
		Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>858,757</b>	<b>901,970</b>	<b>872,670</b>	<b>902,250</b>	<b>991,150</b>	<b>3,668,040</b>
<b>Personal Emoluments</b>	<b>293,251</b>	<b>318,480</b>	<b>347,675</b>	<b>344,000</b>	<b>378,500</b>	<b>1,388,655</b>
Salaries and Wages	178,495	196,200	199,610	185,000	203,500	784,310
Overtime and Holiday Payments	22,855	25,200	23,050	25,000	27,500	100,750
Other Allowances	91,901	97,080	125,015	134,000	147,500	503,595
<b>Travelling Expenses</b>	<b>64,159</b>	<b>35,440</b>	<b>22,250</b>	<b>30,500</b>	<b>33,600</b>	<b>121,790</b>
Domestic	2,005	4,350	3,600	3,500	3,900	15,350
Foreign	62,154	31,090	18,650	27,000	29,700	106,440
<b>Supplies</b>	<b>57,759</b>	<b>71,200</b>	<b>81,450</b>	<b>81,250</b>	<b>89,400</b>	<b>323,300</b>
Stationery and Office Requisites	20,173	21,600	18,050	20,000	22,000	81,650
Fuel	36,679	48,300	61,000	60,000	66,000	235,300
Diets and Uniforms	907	1,300	2,400	1,250	1,400	6,350
<b>Maintenance Expenditure</b>	<b>135,641</b>	<b>160,900</b>	<b>158,285</b>	<b>176,500</b>	<b>194,650</b>	<b>690,335</b>
Vehicles	92,490	109,750	105,100	114,000	125,400	454,250
Plant and Machinery	42,739	47,650	51,035	60,000	66,500	225,185
Buildings and Structures	412	3,500	2,150	2,500	2,750	10,900
<b>Services</b>	<b>306,113</b>	<b>312,905</b>	<b>260,510</b>	<b>267,000</b>	<b>291,700</b>	<b>1,132,115</b>
Transport	5,763	7,850	6,006	6,000	6,650	26,506
Postal and Communication	30,844	33,300	30,182	31,000	34,200	128,682
Electricity and Water	76,530	76,629	70,202	76,000	83,600	306,431
Rents and Local Taxes	51,265	52,076	24,055	16,000	16,250	108,381
Interest Payment for Leased Vehicles	324	-	-	-	-	-
Other	141,387	143,050	130,065	138,000	151,000	562,115
<b>Transfers</b>	<b>1,801</b>	<b>3,000</b>	<b>2,500</b>	<b>3,000</b>	<b>3,300</b>	<b>11,800</b>
Property Loan Interest to Public Servants	1,801	3,000	2,500	3,000	3,300	11,800
<b>Other Recurrent Expenditure</b>	<b>33</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45</b>
Losses and Write Off	33	45	-	-	-	45
<b>Capital Expenditure</b>	<b>92,451</b>	<b>819,000</b>	<b>110,425</b>	<b>149,500</b>	<b>164,400</b>	<b>1,243,325</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>14,464</b>	<b>34,000</b>	<b>35,300</b>	<b>119,500</b>	<b>131,400</b>	<b>320,200</b>
Buildings and Structures	9,503	24,500	30,000	110,000	121,000	285,500
Plant, Machinery and Equipment	3,233	5,500	3,300	5,000	5,400	19,200
Vehicles	1,728	4,000	2,000	4,500	5,000	15,500
<b>Acquisition of Capital Assets</b>	<b>76,653</b>	<b>182,600</b>	<b>73,125</b>	<b>28,000</b>	<b>30,800</b>	<b>314,525</b>
Vehicles	9,909	-	52,000	-	-	52,000
Furniture and Office Equipment	15,888	16,000	10,125	15,000	16,500	57,625
Plant, Machinery and Equipment	4,257	8,500	7,000	13,000	14,300	42,800
Buildings and Structures	41,516	150,000	4,000	-	-	154,000
Software Development	-	3,000	-	-	-	3,000
Capital Payment for Leased Vehicles	5,083	5,100	-	-	-	5,100
<b>Capacity Building</b>	<b>1,334</b>	<b>2,400</b>	<b>2,000</b>	<b>2,000</b>	<b>2,200</b>	<b>8,600</b>
Staff Training	1,334	2,400	2,000	2,000	2,200	8,600
<b>Other Capital Expenditure</b>	<b>-</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600,000</b>
<b>Total Expenditure</b>	<b>951,208</b>	<b>1,720,970</b>	<b>983,095</b>	<b>1,051,750</b>	<b>1,155,550</b>	<b>4,911,365</b>
<b>Total Financing</b>	<b>951,208</b>	<b>1,720,970</b>	<b>983,095</b>	<b>1,051,750</b>	<b>1,155,550</b>	<b>4,911,365</b>
Domestic	951,208	1,270,970	983,095	1,051,750	1,155,550	4,461,365
Foreign	-	450,000	-	-	-	450,000

### **Employment Profile**

Category	Approved	Actual
Senior Level	37	33
Tertiary Level	8	4
Secondary Level	145	124
Primary Level	133	133
Other (Casual/Temporary/Contract etc.)	139	124
<b>Total</b>	<b>462</b>	<b>418</b>

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

**HEAD - 002 Office of the Prime Minister**

**1 - Operational Activities**

**01 - Office of the Prime Minister**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>403,948</b>	<b>427,680</b>	<b>479,800</b>	<b>509,450</b>	<b>559,100</b>	<b>1,976,030</b>
				<b>Personal Emoluments</b>	<b>63,883</b>	<b>81,000</b>	<b>90,150</b>	<b>94,000</b>	<b>103,500</b>	<b>368,650</b>
1001				Salaries and Wages	32,014	41,000	47,100	50,000	55,000	193,100
1002				Overtime and Holiday Payments	8,004	10,000	8,050	10,000	11,000	39,050
1003				Other Allowances	23,865	30,000	35,000	34,000	37,500	136,500
				<b>Travelling Expenses</b>	<b>59,715</b>	<b>21,240</b>	<b>18,100</b>	<b>21,500</b>	<b>23,700</b>	<b>84,540</b>
1101				Domestic	914	1,350	1,600	1,500	1,700	6,150
1102				Foreign	58,801	19,890	16,500	20,000	22,000	78,390
				<b>Supplies</b>	<b>30,481</b>	<b>37,500</b>	<b>41,450</b>	<b>40,450</b>	<b>44,500</b>	<b>163,900</b>
1201				Stationery and Office Requisites	10,934	9,100	10,050	10,000	11,000	40,150
1202				Fuel	19,328	28,000	31,000	30,000	33,000	122,000
1203				Diets and Uniforms	219	400	400	450	500	1,750
				<b>Maintenance Expenditure</b>	<b>93,705</b>	<b>117,450</b>	<b>122,550</b>	<b>137,000</b>	<b>151,200</b>	<b>528,200</b>
1301				Vehicles	65,136	87,500	85,000	90,000	99,000	361,500
1302				Plant and Machinery	28,242	26,950	36,000	45,000	50,000	157,950
1303				Buildings and Structures	327	3,000	1,550	2,000	2,200	8,750
				<b>Services</b>	<b>156,134</b>	<b>170,455</b>	<b>207,550</b>	<b>216,500</b>	<b>236,200</b>	<b>830,705</b>
1401				Transport	1,005	1,750	2,500	2,500	2,800	9,550
1402				Postal and Communication	19,980	20,500	20,000	21,000	23,200	84,700
1403				Electricity and Water	61,949	62,129	60,000	65,000	71,500	258,629
1404				Rents and Local Taxes	5,299	11,076	20,050	15,000	15,200	61,326
1409				Other	67,901	75,000	105,000	113,000	123,500	416,500
				<b>Other Recurrent Expenditure</b>	<b>30</b>	<b>35</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35</b>
1701				Losses and Write Off	30	35	-	-	-	35
				<b>Capital Expenditure</b>	<b>74,703</b>	<b>190,500</b>	<b>39,100</b>	<b>123,500</b>	<b>135,800</b>	<b>488,900</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,109</b>	<b>23,500</b>	<b>23,000</b>	<b>105,500</b>	<b>116,000</b>	<b>268,000</b>
2001				Buildings and Structures	8,647	20,000	20,000	100,000	110,000	250,000
2002				Plant, Machinery and Equipment	1,476	2,000	2,000	3,000	3,200	10,200
2003				Vehicles	986	1,500	1,000	2,500	2,800	7,800
				<b>Acquisition of Capital Assets</b>	<b>63,594</b>	<b>167,000</b>	<b>16,100</b>	<b>18,000</b>	<b>19,800</b>	<b>220,900</b>
2101				Vehicles	9,909	-	-	-	-	-
2102				Furniture and Office Equipment	7,912	8,000	6,100	10,000	11,000	35,100
2103				Plant, Machinery and Equipment	4,257	7,000	6,000	8,000	8,800	29,800
2104				Buildings and Structures	41,516	150,000	4,000	-	-	154,000
2106				Software Development	-	2,000	-	-	-	2,000
				<b>Total Expenditure</b>	<b>478,651</b>	<b>618,180</b>	<b>518,900</b>	<b>632,950</b>	<b>694,900</b>	<b>2,464,930</b>
				<b>Total Financing</b>	<b>478,651</b>	<b>618,180</b>	<b>518,900</b>	<b>632,950</b>	<b>694,900</b>	<b>2,464,930</b>
				<b>Domestic</b>	<b>478,651</b>	<b>618,180</b>	<b>518,900</b>	<b>632,950</b>	<b>694,900</b>	<b>2,464,930</b>
11				Domestic Funds	478,651	618,180	518,900	632,950	694,900	2,464,930

**HEAD - 002 Office of the Prime Minister**  
**1 - Operational Activities**  
**02 - General Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>271,900</b>	<b>314,760</b>	<b>388,850</b>	<b>392,800</b>	<b>432,050</b>	<b>1,528,460</b>
				<b>Personal Emoluments</b>	<b>158,011</b>	<b>180,800</b>	<b>256,000</b>	<b>250,000</b>	<b>275,000</b>	<b>961,800</b>
1001				Salaries and Wages	84,416	99,000	151,000	135,000	148,500	533,500
1002				Overtime and Holiday Payments	14,486	15,000	15,000	15,000	16,500	61,500
1003				Other Allowances	59,109	66,800	90,000	100,000	110,000	366,800
				<b>Travelling Expenses</b>	<b>2,825</b>	<b>8,500</b>	<b>4,150</b>	<b>9,000</b>	<b>9,900</b>	<b>31,550</b>
1101				Domestic	898	2,000	2,000	2,000	2,200	8,200
1102				Foreign	1,927	6,500	2,150	7,000	7,700	23,350
				<b>Supplies</b>	<b>24,956</b>	<b>30,800</b>	<b>40,000</b>	<b>40,800</b>	<b>44,900</b>	<b>156,500</b>
1201				Stationery and Office Requisites	8,191	11,000	8,000	10,000	11,000	40,000
1202				Fuel	16,077	19,000	30,000	30,000	33,000	112,000
1203				Diets and Uniforms	688	800	2,000	800	900	4,500
				<b>Maintenance Expenditure</b>	<b>38,422</b>	<b>42,450</b>	<b>35,700</b>	<b>39,500</b>	<b>43,450</b>	<b>161,100</b>
1301				Vehicles	24,877	22,000	20,100	24,000	26,400	92,500
1302				Plant and Machinery	13,460	20,000	15,000	15,000	16,500	66,500
1303				Buildings and Structures	85	450	600	500	550	2,100
				<b>Services</b>	<b>31,130</b>	<b>43,000</b>	<b>50,500</b>	<b>50,500</b>	<b>55,500</b>	<b>199,500</b>
1401				Transport	2,671	3,500	3,500	3,500	3,850	14,350
1402				Postal and Communication	8,375	10,500	10,000	10,000	11,000	41,500
1403				Electricity and Water	8,323	10,000	10,000	11,000	12,100	43,100
1404				Rents and Local Taxes	622	1,000	2,000	1,000	1,050	5,050
1406				Interest Payment for Leased Vehicles	324	-	-	-	-	-
1409				Other	10,815	18,000	25,000	25,000	27,500	95,500
				<b>Transfers</b>	<b>1,801</b>	<b>3,000</b>	<b>2,500</b>	<b>3,000</b>	<b>3,300</b>	<b>11,800</b>
1506				Property Loan Interest to Public Servants	1,801	3,000	2,500	3,000	3,300	11,800
				<b>Other Recurrent Expenditure</b>	<b>3</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10</b>
1701				Losses and Write Off	3	10	-	-	-	10
004				<b>Japan-Sri Lanka Joint Comprehensive Partnership Secretariat</b>	<b>14,752</b>	<b>6,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,200</b>
1001				Salaries and Wages	13,668	6,200	-	-	-	6,200
1409				Other	1,084	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>15,929</b>	<b>23,500</b>	<b>71,300</b>	<b>26,000</b>	<b>28,600</b>	<b>149,400</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,176</b>	<b>10,500</b>	<b>12,300</b>	<b>14,000</b>	<b>15,400</b>	<b>52,200</b>
2001				Buildings and Structures	806	4,500	10,000	10,000	11,000	35,500
2002				Plant, Machinery and Equipment	1,628	3,500	1,300	2,000	2,200	9,000
2003				Vehicles	742	2,500	1,000	2,000	2,200	7,700
				<b>Acquisition of Capital Assets</b>	<b>11,419</b>	<b>10,600</b>	<b>57,000</b>	<b>10,000</b>	<b>11,000</b>	<b>88,600</b>
2101				Vehicles	-	-	52,000	-	-	52,000
2102				Furniture and Office Equipment	6,336	3,000	4,000	5,000	5,500	17,500
2103				Plant, Machinery and Equipment	-	1,500	1,000	5,000	5,500	13,000
2106				Software Development	-	1,000	-	-	-	1,000
2108				Capital Payment for Leased Vehicles	5,083	5,100	-	-	-	5,100
				<b>Capacity Building</b>	<b>1,334</b>	<b>2,400</b>	<b>2,000</b>	<b>2,000</b>	<b>2,200</b>	<b>8,600</b>
2401				Staff Training	1,334	2,400	2,000	2,000	2,200	8,600
				<b>Total Expenditure</b>	<b>287,829</b>	<b>338,260</b>	<b>460,150</b>	<b>418,800</b>	<b>460,650</b>	<b>1,677,860</b>
				<b>Total Financing</b>	<b>287,829</b>	<b>338,260</b>	<b>460,150</b>	<b>418,800</b>	<b>460,650</b>	<b>1,677,860</b>
11				Domestic	287,829	338,260	460,150	418,800	460,650	1,677,860
11				Domestic Funds	287,829	338,260	460,150	418,800	460,650	1,677,860

**HEAD - 002 Office of the Prime Minister**

**1 - Operational Activities**

**03 - National Media Centre**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>34,924</b>	-	-	-	-	-
				<b>Personal Emoluments</b>	<b>23,812</b>	-	-	-	-	-
1001				Salaries and Wages	14,781	-	-	-	-	-
1002				Overtime and Holiday Payments	182	-	-	-	-	-
1003				Other Allowances	8,849	-	-	-	-	-
				<b>Travelling Expenses</b>	<b>5</b>	-	-	-	-	-
1101				Domestic	5	-	-	-	-	-
				<b>Supplies</b>	<b>1,341</b>	-	-	-	-	-
1201				Stationery and Office Requisites	468	-	-	-	-	-
1202				Fuel	873	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>1,476</b>	-	-	-	-	-
1301				Vehicles	977	-	-	-	-	-
1302				Plant and Machinery	499	-	-	-	-	-
				<b>Services</b>	<b>8,290</b>	-	-	-	-	-
1401				Transport	1,850	-	-	-	-	-
1402				Postal and Communication	1,165	-	-	-	-	-
1403				Electricity and Water	3,312	-	-	-	-	-
1409				Other	1,963	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>323</b>	-	-	-	-	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>179</b>	-	-	-	-	-
2001				Buildings and Structures	50	-	-	-	-	-
2002				Plant, Machinery and Equipment	129	-	-	-	-	-
				<b>Acquisition of Capital Assets</b>	<b>144</b>	-	-	-	-	-
2102				Furniture and Office Equipment	144	-	-	-	-	-
				<b>Total Expenditure</b>	<b>35,247</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>35,247</b>	-	-	-	-	-
				<b>Domestic</b>	<b>35,247</b>	-	-	-	-	-
11				Domestic Funds	35,247	-	-	-	-	-

**HEAD - 002 Office of the Prime Minister**  
**1 - Operational Activities**  
**04 - Secretariat for Coordinating Reconciliation Mechanisms**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>124,545</b>	<b>127,980</b>	<b>4,020</b>	-	-	<b>132,000</b>
				<b>Personal Emoluments</b>	<b>12,285</b>	<b>26,480</b>	<b>1,525</b>	-	-	<b>28,005</b>
1001				Salaries and Wages	12,024	26,000	1,510	-	-	27,510
1002				Overtime and Holiday Payments	183	200	-	-	-	200
1003				Other Allowances	78	280	15	-	-	295
				<b>Travelling Expenses</b>	<b>1,606</b>	<b>3,700</b>	-	-	-	<b>3,700</b>
1101				Domestic	180	500	-	-	-	500
1102				Foreign	1,426	3,200	-	-	-	3,200
				<b>Supplies</b>	<b>900</b>	<b>900</b>	-	-	-	<b>900</b>
1201				Stationery and Office Requisites	499	500	-	-	-	500
1202				Fuel	401	300	-	-	-	300
1203				Diets and Uniforms	-	100	-	-	-	100
				<b>Maintenance Expenditure</b>	<b>538</b>	<b>500</b>	<b>35</b>	-	-	<b>535</b>
1301				Vehicles	500	250	-	-	-	250
1302				Plant and Machinery	38	200	35	-	-	235
1303				Buildings and Structures	-	50	-	-	-	50
				<b>Services</b>	<b>50,775</b>	<b>46,400</b>	<b>2,460</b>	-	-	<b>48,860</b>
1401				Transport	237	600	6	-	-	606
1402				Postal and Communication	1,324	1,800	182	-	-	1,982
1403				Electricity and Water	2,912	4,000	202	-	-	4,202
1404				Rents and Local Taxes	45,344	40,000	2,005	-	-	42,005
1409				Other	958	-	65	-	-	65
001				<b>Assistance for Coordinating Reconciliation Mechanisms</b>	<b>58,441</b>	<b>50,000</b>	-	-	-	<b>50,000</b>
1409				Other	58,441	50,000	-	-	-	50,000
				<b>Capital Expenditure</b>	<b>1,496</b>	<b>104,000</b>	<b>25</b>	-	-	<b>104,025</b>
				Acquisition of Capital Assets	1,496	4,000	25	-	-	4,025
2102				Furniture and Office Equipment	1,496	4,000	25	-	-	4,025
001				<b>Assistance for Coordinating Reconciliation Mechanisms</b>	-	<b>100,000</b>	-	-	-	<b>100,000</b>
2509				Other	-	100,000	-	-	-	100,000
				<b>Total Expenditure</b>	<b>126,041</b>	<b>231,980</b>	<b>4,045</b>	-	-	<b>236,025</b>
				<b>Total Financing</b>	<b>126,041</b>	<b>231,980</b>	<b>4,045</b>	-	-	<b>236,025</b>
				<b>Domestic</b>	<b>126,041</b>	<b>231,980</b>	<b>4,045</b>	-	-	<b>236,025</b>
11				Domestic Funds	126,041	231,980	4,045	-	-	236,025

**HEAD - 002 Office of the Prime Minister**  
**1 - Operational Activities**  
**05 - Millennium Challenge Corporation Project Office**

Sub Project	Object	Finance Code Item	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000 2019 - 2022 Total
				-	Revised Budget	Estimate	Projections		
			<b>Recurrent Expenditure</b>	<b>23,440</b>	<b>31,550</b>	-	-	-	<b>31,550</b>
			<b>Personal Emoluments</b>	<b>21,592</b>	<b>24,000</b>	-	-	-	<b>24,000</b>
1001			Salaries and Wages	21,592	24,000	-	-	-	24,000
			<b>Travelling Expenses</b>	<b>8</b>	<b>2,000</b>	-	-	-	<b>2,000</b>
1101			Domestic	8	500	-	-	-	500
1102			Foreign	-	1,500	-	-	-	1,500
			<b>Supplies</b>	<b>81</b>	<b>2,000</b>	-	-	-	<b>2,000</b>
1201			Stationery and Office Requisites	81	1,000	-	-	-	1,000
1202			Fuel	-	1,000	-	-	-	1,000
			<b>Maintenance Expenditure</b>	<b>1,500</b>	<b>500</b>	-	-	-	<b>500</b>
1301			Vehicles	1,000	-	-	-	-	-
1302			Plant and Machinery	500	500	-	-	-	500
			<b>Services</b>	<b>259</b>	<b>3,050</b>	-	-	-	<b>3,050</b>
1401			Transport	-	2,000	-	-	-	2,000
1402			Postal and Communication	-	500	-	-	-	500
1403			Electricity and Water	34	500	-	-	-	500
1409			Other	225	50	-	-	-	50
			<b>Capital Expenditure</b>	<b>-</b>	<b>501,000</b>	-	-	-	<b>501,000</b>
			<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>1,000</b>	-	-	-	<b>1,000</b>
2102			Furniture and Office Equipment	-	1,000	-	-	-	1,000
001			<b>Grant and Implementation Agreement between the Millennium Challenge Corporation and the Government of Sri Lanka</b>	-	<b>500,000</b>	-	-	-	<b>500,000</b>
2509			Other	-	500,000	-	-	-	500,000
13			-	-	450,000	-	-	-	450,000
17			-	-	50,000	-	-	-	50,000
			<b>Total Expenditure</b>	<b>23,440</b>	<b>532,550</b>	-	-	-	<b>532,550</b>
			<b>Total Financing</b>	<b>23,440</b>	<b>532,550</b>	-	-	-	<b>532,550</b>
			<b>Domestic</b>	<b>23,440</b>	<b>82,550</b>	-	-	-	<b>82,550</b>
11			Domestic Funds	23,440	32,550	-	-	-	32,550
17			Foreign Finance Associated Costs	-	50,000	-	-	-	50,000
			<b>Foreign</b>	<b>-</b>	<b>450,000</b>	-	-	-	<b>450,000</b>
13			Foreign Grants	-	450,000	-	-	-	450,000

**Head 004 - Judges of the Superior Courts  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>203,507</b>	<b>260,330</b>	<b>224,360</b>	<b>249,850</b>	<b>269,790</b>	<b>1,004,330</b>
<b>Personal Emoluments</b>	<b>159,534</b>	<b>202,450</b>	<b>174,200</b>	<b>182,500</b>	<b>195,700</b>	<b>754,850</b>
Salaries and Wages	44,534	50,500	50,200	51,000	51,000	202,700
Other Allowances	115,000	151,950	124,000	131,500	144,700	552,150
<b>Travelling Expenses</b>	<b>5,200</b>	<b>10,450</b>	<b>1,100</b>	<b>9,000</b>	<b>9,900</b>	<b>30,450</b>
Domestic	-	250	100	-	-	350
Foreign	5,200	10,200	1,000	9,000	9,900	30,100
<b>Supplies</b>	<b>13,009</b>	<b>14,500</b>	<b>15,000</b>	<b>16,800</b>	<b>18,500</b>	<b>64,800</b>
Stationery and Office Requisites	2,054	2,000	1,500	2,200	2,450	8,150
Fuel	10,955	12,500	13,500	14,600	16,050	56,650
<b>Maintenance Expenditure</b>	<b>16,438</b>	<b>21,600</b>	<b>22,900</b>	<b>25,800</b>	<b>28,380</b>	<b>98,680</b>
Vehicles	15,886	21,000	22,200	25,000	27,500	95,700
Plant and Machinery	552	600	700	800	880	2,980
<b>Services</b>	<b>9,137</b>	<b>11,050</b>	<b>11,000</b>	<b>15,550</b>	<b>17,070</b>	<b>54,670</b>
Postal and Communication	5,376	5,900	5,900	6,500	7,150	25,450
Electricity and Water	1,391	2,150	2,200	2,200	2,400	8,950
Rents and Local Taxes	-	-	-	3,750	4,120	7,870
Other	2,370	3,000	2,900	3,100	3,400	12,400
<b>Transfers</b>	<b>189</b>	<b>280</b>	<b>160</b>	<b>200</b>	<b>240</b>	<b>880</b>
Property Loan Interest to Public Servants	189	280	160	200	240	880
<b>Capital Expenditure</b>	<b>60,155</b>	<b>67,900</b>	<b>18,910</b>	<b>54,150</b>	<b>59,560</b>	<b>200,520</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>59</b>	<b>1,450</b>	<b>5,100</b>	<b>1,150</b>	<b>1,260</b>	<b>8,960</b>
Buildings and Structures	59	300	100	300	330	1,030
Vehicles	-	1,150	5,000	850	930	7,930
<b>Acquisition of Capital Assets</b>	<b>1,986</b>	<b>2,450</b>	<b>1,760</b>	<b>3,000</b>	<b>3,300</b>	<b>10,510</b>
Furniture and Office Equipment	486	700	660	1,000	1,100	3,460
Plant, Machinery and Equipment	1,500	1,750	1,100	2,000	2,200	7,050
<b>Capacity Building</b>	<b>58,110</b>	<b>64,000</b>	<b>12,050</b>	<b>50,000</b>	<b>55,000</b>	<b>181,050</b>
Staff Training	58,110	64,000	12,050	50,000	55,000	181,050
<b>Total Expenditure</b>	<b>263,662</b>	<b>328,230</b>	<b>243,270</b>	<b>304,000</b>	<b>329,350</b>	<b>1,204,850</b>
<b>Total Financing</b>	<b>263,662</b>	<b>328,230</b>	<b>243,270</b>	<b>304,000</b>	<b>329,350</b>	<b>1,204,850</b>
Domestic	263,662	328,230	243,270	304,000	329,350	1,204,850

**Employment Profile**

Category	Approved	Actual
Senior Level	23	23
Tertiary Level		
Secondary Level		
Primary Level		
Other (Casual/Temporary/Contract etc.)		
Total	23	23

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

**HEAD - 004 Judges of the Superior Courts**

**1 - Operational Activities**

**01 - Judges of the Supreme Court**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000 2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>98,896</b>	<b>134,620</b>	<b>115,150</b>	<b>126,950</b>	<b>137,020</b>	<b>513,740</b>
				<b>Personal Emoluments</b>	<b>77,037</b>	<b>103,550</b>	<b>87,200</b>	<b>92,500</b>	<b>99,200</b>	<b>382,450</b>
1001				Salaries and Wages	21,804	26,000	25,200	26,000	26,000	103,200
	21				21,804	26,000	25,200	26,000	26,000	103,200
1003				Other Allowances	55,233	77,550	62,000	66,500	73,200	279,250
				<b>Travelling Expenses</b>	<b>739</b>	<b>5,300</b>	<b>550</b>	<b>4,500</b>	<b>4,950</b>	<b>15,300</b>
1101				Domestic	-	100	50	-	-	150
1102				Foreign	739	5,200	500	4,500	4,950	15,150
				<b>Supplies</b>	<b>6,021</b>	<b>6,900</b>	<b>7,300</b>	<b>8,000</b>	<b>8,800</b>	<b>31,000</b>
1201				Stationery and Office Requisites	1,021	900	800	1,000	1,100	3,800
1202				Fuel	5,000	6,000	6,500	7,000	7,700	27,200
				<b>Maintenance Expenditure</b>	<b>8,780</b>	<b>11,250</b>	<b>12,400</b>	<b>13,300</b>	<b>14,630</b>	<b>51,580</b>
1301				Vehicles	8,498	11,000	12,200	13,000	14,300	50,500
1302				Plant and Machinery	282	250	200	300	330	1,080
				<b>Services</b>	<b>6,251</b>	<b>7,500</b>	<b>7,600</b>	<b>8,550</b>	<b>9,320</b>	<b>32,970</b>
1402				Postal and Communication	2,545	2,800	2,900	3,000	3,300	12,000
1403				Electricity and Water	1,391	2,150	2,200	2,200	2,400	8,950
1404				Rents and Local Taxes	-	-	-	750	770	1,520
1409				Other	2,315	2,550	2,500	2,600	2,850	10,500
				<b>Transfers</b>	<b>68</b>	<b>120</b>	<b>100</b>	<b>100</b>	<b>120</b>	<b>440</b>
1506				Property Loan Interest to Public Servants	68	120	100	100	120	440
				<b>Capital Expenditure</b>	<b>28,768</b>	<b>33,600</b>	<b>10,060</b>	<b>27,100</b>	<b>29,810</b>	<b>100,570</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>59</b>	<b>900</b>	<b>3,100</b>	<b>600</b>	<b>660</b>	<b>5,260</b>
2001				Buildings and Structures	59	300	100	300	330	1,030
2003				Vehicles	-	600	3,000	300	330	4,230
				<b>Acquisition of Capital Assets</b>	<b>599</b>	<b>700</b>	<b>910</b>	<b>1,500</b>	<b>1,650</b>	<b>4,760</b>
2102				Furniture and Office Equipment	99	150	410	500	550	1,610
2103				Plant, Machinery and Equipment	500	550	500	1,000	1,100	3,150
				<b>Capacity Building</b>	<b>28,110</b>	<b>32,000</b>	<b>6,050</b>	<b>25,000</b>	<b>27,500</b>	<b>90,550</b>
2401				Staff Training	28,110	32,000	6,050	25,000	27,500	90,550
				<b>Total Expenditure</b>	<b>127,664</b>	<b>168,220</b>	<b>125,210</b>	<b>154,050</b>	<b>166,830</b>	<b>614,310</b>
				<b>Total Financing</b>	<b>127,664</b>	<b>168,220</b>	<b>125,210</b>	<b>154,050</b>	<b>166,830</b>	<b>614,310</b>
				<b>Domestic</b>	<b>127,664</b>	<b>168,220</b>	<b>125,210</b>	<b>154,050</b>	<b>166,830</b>	<b>614,310</b>
11				Domestic Funds	105,860	142,220	100,010	128,050	140,830	511,110
21				Special Law	21,804	26,000	25,200	26,000	26,000	103,200

**HEAD - 004 Judges of the Superior Courts**

**1 - Operational Activities**

**02 - Judges of the Appeal Court**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022 Total
					-	Revised Budget	Estimate	Projections		
				<b>Recurrent Expenditure</b>	<b>104,611</b>	<b>125,710</b>	<b>109,210</b>	<b>122,900</b>	<b>132,770</b>	<b>490,590</b>
				<b>Personal Emoluments</b>	<b>82,497</b>	<b>98,900</b>	<b>87,000</b>	<b>90,000</b>	<b>96,500</b>	<b>372,400</b>
1001				Salaries and Wages	22,730	24,500	25,000	25,000	25,000	99,500
	21				22,730	24,500	25,000	25,000	25,000	99,500
1003				Other Allowances	59,767	74,400	62,000	65,000	71,500	272,900
				<b>Travelling Expenses</b>	<b>4,461</b>	<b>5,150</b>	<b>550</b>	<b>4,500</b>	<b>4,950</b>	<b>15,150</b>
1101				Domestic	-	150	50	-	-	200
1102				Foreign	4,461	5,000	500	4,500	4,950	14,950
				<b>Supplies</b>	<b>6,988</b>	<b>7,600</b>	<b>7,700</b>	<b>8,800</b>	<b>9,700</b>	<b>33,800</b>
1201				Stationery and Office Requisites	1,033	1,100	700	1,200	1,350	4,350
1202				Fuel	5,955	6,500	7,000	7,600	8,350	29,450
				<b>Maintenance Expenditure</b>	<b>7,658</b>	<b>10,350</b>	<b>10,500</b>	<b>12,500</b>	<b>13,750</b>	<b>47,100</b>
1301				Vehicles	7,388	10,000	10,000	12,000	13,200	45,200
1302				Plant and Machinery	270	350	500	500	550	1,900
				<b>Services</b>	<b>2,886</b>	<b>3,550</b>	<b>3,400</b>	<b>7,000</b>	<b>7,750</b>	<b>21,700</b>
1402				Postal and Communication	2,831	3,100	3,000	3,500	3,850	13,450
1404				Rents and Local Taxes	-	-	-	3,000	3,350	6,350
1409				Other	55	450	400	500	550	1,900
				<b>Transfers</b>	<b>121</b>	<b>160</b>	<b>60</b>	<b>100</b>	<b>120</b>	<b>440</b>
1506				Property Loan Interest to Public Servants	121	160	60	100	120	440
				<b>Capital Expenditure</b>	<b>31,387</b>	<b>34,300</b>	<b>8,850</b>	<b>27,050</b>	<b>29,750</b>	<b>99,950</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	550	2,000	550	600	3,700
2003				Vehicles	-	550	2,000	550	600	3,700
				<b>Acquisition of Capital Assets</b>	<b>1,387</b>	<b>1,750</b>	<b>850</b>	<b>1,500</b>	<b>1,650</b>	<b>5,750</b>
2102				Furniture and Office Equipment	387	550	250	500	550	1,850
2103				Plant, Machinery and Equipment	1,000	1,200	600	1,000	1,100	3,900
				<b>Capacity Building</b>	<b>30,000</b>	<b>32,000</b>	<b>6,000</b>	<b>25,000</b>	<b>27,500</b>	<b>90,500</b>
2401				Staff Training	30,000	32,000	6,000	25,000	27,500	90,500
				<b>Total Expenditure</b>	<b>135,998</b>	<b>160,010</b>	<b>118,060</b>	<b>149,950</b>	<b>162,520</b>	<b>590,540</b>
				<b>Total Financing</b>	<b>135,998</b>	<b>160,010</b>	<b>118,060</b>	<b>149,950</b>	<b>162,520</b>	<b>590,540</b>
				<b>Domestic</b>	<b>135,998</b>	<b>160,010</b>	<b>118,060</b>	<b>149,950</b>	<b>162,520</b>	<b>590,540</b>
11				Domestic Funds	113,268	135,510	93,060	124,950	137,520	491,040
21				Special Law	22,730	24,500	25,000	25,000	25,000	99,500

**Head 005 - Office of the Cabinet of Ministers**  
**Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>85,786</b>	<b>123,183</b>	<b>148,420</b>	<b>178,550</b>	<b>191,670</b>	<b>641,823</b>
Personal Emoluments	63,090	81,600	99,000	108,700	119,700	409,000
Salaries and Wages	31,913	40,000	52,000	57,000	62,700	211,700
Overtime and Holiday Payments	4,382	5,600	7,000	7,700	8,500	28,800
Other Allowances	26,795	36,000	40,000	44,000	48,500	168,500
Travelling Expenses	74	740	400	750	830	2,720
Domestic	74	240	200	250	280	970
Foreign	-	500	200	500	550	1,750
Supplies	10,922	12,940	13,700	14,400	15,870	56,910
Stationery and Office Requisites	4,943	5,250	5,500	6,400	7,050	24,200
Fuel	4,103	5,000	6,000	5,300	5,850	22,150
Diets and Uniforms	1,605	2,500	2,000	2,500	2,750	9,750
Other	271	190	200	200	220	810
Maintenance Expenditure	5,826	6,870	4,000	16,200	17,800	44,870
Vehicles	4,248	3,800	2,000	3,000	3,300	12,100
Plant and Machinery	1,404	2,000	1,500	12,000	13,200	28,700
Buildings and Structures	174	1,070	500	1,200	1,300	4,070
Services	5,390	20,233	30,500	37,500	36,350	124,583
Transport	1,305	2,130	3,000	4,000	4,500	13,630
Postal and Communication	1,857	2,100	2,300	2,500	2,800	9,700
Electricity and Water	-	4,240	10,000	12,500	13,750	40,490
Rents and Local Taxes	-	1,750	3,700	4,000	-	9,450
Interest Payment for Leased Vehicles	-	2,513	6,000	4,500	4,300	17,313
Other	2,228	7,500	5,500	10,000	11,000	34,000
Transfers	484	700	750	900	1,000	3,350
Property Loan Interest to Public Servants	484	700	750	900	1,000	3,350
Other Recurrent Expenditure	-	100	70	100	120	390
Implementation of the Official Languages Policy	-	100	70	100	120	390
<b>Capital Expenditure</b>	<b>6,498</b>	<b>32,204</b>	<b>16,900</b>	<b>41,100</b>	<b>19,250</b>	<b>109,454</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>482</b>	<b>14,500</b>	<b>6,200</b>	<b>19,000</b>	<b>5,100</b>	<b>44,800</b>
Buildings and Structures	-	12,000	5,000	18,000	4,000	39,000
Plant, Machinery and Equipment	132	1,000	600	500	550	2,650
Vehicles	350	1,500	600	500	550	3,150
<b>Acquisition of Capital Assets</b>	<b>4,409</b>	<b>16,204</b>	<b>10,300</b>	<b>21,100</b>	<b>13,050</b>	<b>60,654</b>
Furniture and Office Equipment	4,229	8,000	800	8,000	1,000	17,800
Plant, Machinery and Equipment	180	5,000	1,000	3,500	1,500	11,000
Capital Payment for Leased Vehicles	-	3,204	8,500	9,600	10,550	31,854
<b>Capacity Building</b>	<b>1,607</b>	<b>1,500</b>	<b>400</b>	<b>1,000</b>	<b>1,100</b>	<b>4,000</b>
Staff Training	1,607	1,500	400	1,000	1,100	4,000
<b>Total Expenditure</b>	<b>92,284</b>	<b>155,387</b>	<b>165,320</b>	<b>219,650</b>	<b>210,920</b>	<b>751,277</b>
<b>Total Financing</b>	<b>92,284</b>	<b>155,387</b>	<b>165,320</b>	<b>219,650</b>	<b>210,920</b>	<b>751,277</b>
Domestic	92,284	155,387	165,320	219,650	210,920	751,277

**Employment Profile**

Category	Approved	Actual
Senior Level	26	17
Tertiary Level	13	8
Secondary Level	38	28
Primary Level	40	32
Other (Casual/Temporary/Contract etc.)		4
Total	117	89

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

**HEAD - 005 Office of the Cabinet of Ministers**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>85,786</b>	<b>123,183</b>	<b>148,420</b>	<b>178,550</b>	<b>191,670</b>	<b>641,823</b>
				<b>Personal Emoluments</b>	<b>63,090</b>	<b>81,600</b>	<b>99,000</b>	<b>108,700</b>	<b>119,700</b>	<b>409,000</b>
1001				Salaries and Wages	31,913	40,000	52,000	57,000	62,700	211,700
1002				Overtime and Holiday Payments	4,382	5,600	7,000	7,700	8,500	28,800
1003				Other Allowances	26,795	36,000	40,000	44,000	48,500	168,500
				<b>Travelling Expenses</b>	<b>74</b>	<b>740</b>	<b>400</b>	<b>750</b>	<b>830</b>	<b>2,720</b>
1101				Domestic	74	240	200	250	280	970
1102				Foreign	-	500	200	500	550	1,750
				<b>Supplies</b>	<b>10,922</b>	<b>12,940</b>	<b>13,700</b>	<b>14,400</b>	<b>15,870</b>	<b>56,910</b>
1201				Stationery and Office Requisites	4,943	5,250	5,500	6,400	7,050	24,200
1202				Fuel	4,103	5,000	6,000	5,300	5,850	22,150
1203				Diets and Uniforms	1,605	2,500	2,000	2,500	2,750	9,750
1205				Other	271	190	200	200	220	810
				<b>Maintenance Expenditure</b>	<b>5,826</b>	<b>6,870</b>	<b>4,000</b>	<b>16,200</b>	<b>17,800</b>	<b>44,870</b>
1301				Vehicles	4,248	3,800	2,000	3,000	3,300	12,100
1302				Plant and Machinery	1,404	2,000	1,500	12,000	13,200	28,700
1303				Buildings and Structures	174	1,070	500	1,200	1,300	4,070
				<b>Services</b>	<b>5,390</b>	<b>20,233</b>	<b>30,500</b>	<b>37,500</b>	<b>36,350</b>	<b>124,583</b>
1401				Transport	1,305	2,130	3,000	4,000	4,500	13,630
1402				Postal and Communication	1,857	2,100	2,300	2,500	2,800	9,700
1403				Electricity and Water	-	4,240	10,000	12,500	13,750	40,490
1404				Rents and Local Taxes	-	1,750	3,700	4,000	-	9,450
1406				Interest Payment for Leased Vehicles	-	2,513	6,000	4,500	4,300	17,313
1409				Other	2,228	7,500	5,500	10,000	11,000	34,000
				<b>Transfers</b>	<b>484</b>	<b>700</b>	<b>750</b>	<b>900</b>	<b>1,000</b>	<b>3,350</b>
1506				Property Loan Interest to Public Servants	484	700	750	900	1,000	3,350
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>100</b>	<b>70</b>	<b>100</b>	<b>120</b>	<b>390</b>
1703				Implementation of the Official Languages Policy	-	100	70	100	120	390
				<b>Capital Expenditure</b>	<b>6,498</b>	<b>32,204</b>	<b>16,900</b>	<b>41,100</b>	<b>19,250</b>	<b>109,454</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>482</b>	<b>14,500</b>	<b>6,200</b>	<b>19,000</b>	<b>5,100</b>	<b>44,800</b>
2001				Buildings and Structures	-	12,000	5,000	18,000	4,000	39,000
2002				Plant, Machinery and Equipment	132	1,000	600	500	550	2,650
2003				Vehicles	350	1,500	600	500	550	3,150
				<b>Acquisition of Capital Assets</b>	<b>4,409</b>	<b>16,204</b>	<b>10,300</b>	<b>21,100</b>	<b>13,050</b>	<b>60,654</b>
2102				Furniture and Office Equipment	4,229	8,000	800	8,000	1,000	17,800
2103				Plant, Machinery and Equipment	180	5,000	1,000	3,500	1,500	11,000
2108				Capital Payment for Leased Vehicles	-	3,204	8,500	9,600	10,550	31,854
				<b>Capacity Building</b>	<b>1,607</b>	<b>1,500</b>	<b>400</b>	<b>1,000</b>	<b>1,100</b>	<b>4,000</b>
2401				Staff Training	1,607	1,500	400	1,000	1,100	4,000
				<b>Total Expenditure</b>	<b>92,284</b>	<b>155,387</b>	<b>165,320</b>	<b>219,650</b>	<b>210,920</b>	<b>751,277</b>
				<b>Total Financing</b>	<b>92,284</b>	<b>155,387</b>	<b>165,320</b>	<b>219,650</b>	<b>210,920</b>	<b>751,277</b>
				<b>Domestic</b>	<b>92,284</b>	<b>155,387</b>	<b>165,320</b>	<b>219,650</b>	<b>210,920</b>	<b>751,277</b>
11				Domestic Funds	92,284	155,387	165,320	219,650	210,920	751,277

**Head 006 - Office of the Public Service Commission  
Summary**

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>183,969</b>	<b>222,841</b>	<b>232,020</b>	<b>243,860</b>	<b>266,900</b>	<b>965,621</b>
Personal Emoluments	136,508	161,400	182,800	181,960	199,260	725,420
Salaries and Wages	88,987	107,865	120,000	120,760	131,760	480,385
Overtime and Holiday Payments	2,800	3,180	2,800	3,200	3,500	12,680
Other Allowances	44,721	50,355	60,000	58,000	64,000	232,355
Travelling Expenses	207	1,750	30	500	550	2,830
Domestic	13	50	30	100	110	290
Foreign	194	1,700	-	400	440	2,540
Supplies	8,773	9,756	7,640	10,600	11,660	39,656
Stationery and Office Requisites	4,321	4,700	2,030	4,500	4,950	16,180
Fuel	4,372	4,988	5,500	6,000	6,600	23,088
Diets and Uniforms	80	68	110	100	110	388
Maintenance Expenditure	3,667	4,381	5,650	5,500	6,050	21,581
Vehicles	3,175	3,450	4,600	4,500	4,950	17,500
Plant and Machinery	492	931	1,000	500	550	2,981
Buildings and Structures	-	-	50	500	550	1,100
Services	33,676	44,170	34,200	43,300	47,180	168,850
Transport	7,910	8,430	9,000	9,000	9,900	36,330
Postal and Communication	4,256	4,300	4,600	5,000	5,500	19,400
Electricity and Water	7,250	7,020	7,500	8,250	9,100	31,870
Rents and Local Taxes	2,346	-	100	450	480	1,030
Interest Payment for Leased Vehicles	1,299	4,500	3,500	2,600	2,400	13,000
Other	10,615	19,920	9,500	18,000	19,800	67,220
Transfers	1,110	1,384	1,700	2,000	2,200	7,284
Property Loan Interest to Public Servants	1,110	1,384	1,700	2,000	2,200	7,284
Other Recurrent Expenditure	28	-	-	-	-	-
Losses and Write Off	28	-	-	-	-	-
<b>Capital Expenditure</b>	<b>115,048</b>	<b>38,989</b>	<b>11,700</b>	<b>13,250</b>	<b>14,050</b>	<b>77,989</b>
Rehabilitation and Improvement of Capital Assets	979	1,220	2,500	1,900	2,100	7,720
Plant, Machinery and Equipment	37	400	2,000	400	450	3,250
Vehicles	942	820	500	1,500	1,650	4,470
Acquisition of Capital Assets	112,454	34,269	8,200	9,350	9,750	61,569
Furniture and Office Equipment	2,768	6,000	200	500	550	7,250
Plant, Machinery and Equipment	2,491	3,000	100	500	550	4,150
Buildings and Structures	106,236	18,769	800	500	-	20,069
Land and Land Improvements	-	-	-	-	-	-
Capital Payment for Leased Vehicles	959	6,500	7,100	7,850	8,650	30,100
Capacity Building	1,615	3,500	1,000	2,000	2,200	8,700
Staff Training	1,615	3,500	1,000	2,000	2,200	8,700
<b>Total Expenditure</b>	<b>299,017</b>	<b>261,830</b>	<b>243,720</b>	<b>257,110</b>	<b>280,950</b>	<b>1,043,610</b>
<b>Total Financing</b>	<b>299,017</b>	<b>261,830</b>	<b>243,720</b>	<b>257,110</b>	<b>280,950</b>	<b>1,043,610</b>
Domestic	299,017	261,830	243,720	257,110	280,950	1,043,610

**Employment Profile**

Category	Approved	Actual
Senior Level	52	47
Tertiary Level	11	5
Secondary Level	120	114
Primary Level	54	43
Other (Casual/Temporary/Contract etc.)		2
Total	237	211

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

**HEAD - 006 Office of the Public Service Commission**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>183,969</b>	<b>222,841</b>	<b>232,020</b>	<b>243,860</b>	<b>266,900</b>	<b>965,621</b>
				<b>Personal Emoluments</b>	<b>136,508</b>	<b>161,400</b>	<b>182,800</b>	<b>181,960</b>	<b>199,260</b>	<b>725,420</b>
1001				Salaries and Wages	88,987	107,865	120,000	120,760	131,760	480,385
					79,502	97,605	110,000	110,500	121,500	439,605
		21			9,485	10,260	10,000	10,260	10,260	40,780
1002				Overtime and Holiday Payments	2,800	3,180	2,800	3,200	3,500	12,680
1003				Other Allowances	44,721	50,355	60,000	58,000	64,000	232,355
				<b>Travelling Expenses</b>	<b>207</b>	<b>1,750</b>	<b>30</b>	<b>500</b>	<b>550</b>	<b>2,830</b>
1101				Domestic	13	50	30	100	110	290
1102				Foreign	194	1,700	-	400	440	2,540
				<b>Supplies</b>	<b>8,773</b>	<b>9,756</b>	<b>7,640</b>	<b>10,600</b>	<b>11,660</b>	<b>39,656</b>
1201				Stationery and Office Requisites	4,321	4,700	2,030	4,500	4,950	16,180
1202				Fuel	4,372	4,988	5,500	6,000	6,600	23,088
1203				Diets and Uniforms	80	68	110	100	110	388
				<b>Maintenance Expenditure</b>	<b>3,667</b>	<b>4,381</b>	<b>5,650</b>	<b>5,500</b>	<b>6,050</b>	<b>21,581</b>
1301				Vehicles	3,175	3,450	4,600	4,500	4,950	17,500
1302				Plant and Machinery	492	931	1,000	500	550	2,981
1303				Buildings and Structures	-	-	50	500	550	1,100
				<b>Services</b>	<b>33,676</b>	<b>44,170</b>	<b>34,200</b>	<b>43,300</b>	<b>47,180</b>	<b>168,850</b>
1401				Transport	7,910	8,430	9,000	9,000	9,900	36,330
1402				Postal and Communication	4,256	4,300	4,600	5,000	5,500	19,400
1403				Electricity and Water	7,250	7,020	7,500	8,250	9,100	31,870
1404				Rents and Local Taxes	2,346	-	100	450	480	1,030
1406				Interest Payment for Leased Vehicles	1,299	4,500	3,500	2,600	2,400	13,000
1409				Other	10,615	19,920	9,500	18,000	19,800	67,220
				<b>Transfers</b>	<b>1,110</b>	<b>1,384</b>	<b>1,700</b>	<b>2,000</b>	<b>2,200</b>	<b>7,284</b>
1506				Property Loan Interest to Public Servants	1,110	1,384	1,700	2,000	2,200	7,284
				<b>Other Recurrent Expenditure</b>	<b>28</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1701				Losses and Write Off	28	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>115,048</b>	<b>38,989</b>	<b>11,700</b>	<b>13,250</b>	<b>14,050</b>	<b>77,989</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>979</b>	<b>1,220</b>	<b>2,500</b>	<b>1,900</b>	<b>2,100</b>	<b>7,720</b>
2002				Plant, Machinery and Equipment	37	400	2,000	400	450	3,250
2003				Vehicles	942	820	500	1,500	1,650	4,470
				<b>Acquisition of Capital Assets</b>	<b>6,218</b>	<b>15,500</b>	<b>7,400</b>	<b>8,850</b>	<b>9,750</b>	<b>41,500</b>
2102				Furniture and Office Equipment	2,768	6,000	200	500	550	7,250
2103				Plant, Machinery and Equipment	2,491	3,000	100	500	550	4,150
2105				Land and Land Improvements	-	-	-	-	-	-
2108				Capital Payment for Leased Vehicles	959	6,500	7,100	7,850	8,650	30,100
				<b>Capacity Building</b>	<b>1,615</b>	<b>3,500</b>	<b>1,000</b>	<b>2,000</b>	<b>2,200</b>	<b>8,700</b>
2401				Staff Training	1,615	3,500	1,000	2,000	2,200	8,700
001				<b>Construction of New Office Building</b>	<b>106,236</b>	<b>18,769</b>	<b>800</b>	<b>500</b>	<b>-</b>	<b>20,069</b>
2104				Buildings and Structures	106,236	18,769	800	500	-	20,069
				<b>Total Expenditure</b>	<b>299,017</b>	<b>261,830</b>	<b>243,720</b>	<b>257,110</b>	<b>280,950</b>	<b>1,043,610</b>
				<b>Total Financing</b>	<b>299,017</b>	<b>261,830</b>	<b>243,720</b>	<b>257,110</b>	<b>280,950</b>	<b>1,043,610</b>
				<b>Domestic</b>	<b>299,017</b>	<b>261,830</b>	<b>243,720</b>	<b>257,110</b>	<b>280,950</b>	<b>1,043,610</b>
11				Domestic Funds	289,532	251,570	233,720	246,850	270,690	1,002,830
21				Special Law	9,485	10,260	10,000	10,260	10,260	40,780

**Head 007 - Judicial Service Commission  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimate		Projections	Total
<b>Recurrent Expenditure</b>	<b>68,144</b>	<b>91,396</b>	<b>106,610</b>	<b>91,380</b>	<b>100,272</b>	<b>389,658</b>
<b>Personal Emoluments</b>	<b>51,643</b>	<b>63,205</b>	<b>66,100</b>	<b>69,620</b>	<b>76,370</b>	<b>275,295</b>
Salaries and Wages	28,255	34,100	35,000	36,500	40,200	145,800
Overtime and Holiday Payments	450	600	500	600	650	2,350
Other Allowances	22,938	28,505	30,600	32,520	35,520	127,145
<b>Travelling Expenses</b>	<b>71</b>	<b>500</b>	<b>70</b>	<b>100</b>	<b>120</b>	<b>790</b>
Domestic	71	350	70	100	120	640
Foreign	-	150	-	-	-	150
<b>Supplies</b>	<b>4,349</b>	<b>4,730</b>	<b>3,810</b>	<b>5,210</b>	<b>5,712</b>	<b>19,462</b>
Stationery and Office Requisites	2,473	2,300	2,000	3,000	3,300	10,600
Fuel	1,862	2,400	1,800	2,200	2,400	8,800
Diets and Uniforms	14	30	10	10	12	62
<b>Maintenance Expenditure</b>	<b>1,252</b>	<b>1,950</b>	<b>1,330</b>	<b>1,250</b>	<b>1,360</b>	<b>5,890</b>
Vehicles	653	1,000	680	450	500	2,630
Plant and Machinery	585	550	600	650	700	2,500
Buildings and Structures	14	400	50	150	160	760
<b>Services</b>	<b>10,578</b>	<b>20,631</b>	<b>35,050</b>	<b>14,800</b>	<b>16,270</b>	<b>86,751</b>
Transport	3,803	5,200	5,100	5,100	5,600	21,000
Postal and Communication	2,337	2,900	2,150	2,400	2,650	10,100
Electricity and Water	1,828	2,000	1,600	2,100	2,300	8,000
Rents and Local Taxes	168	170	200	200	220	790
Other	2,442	10,361	26,000	5,000	5,500	46,861
<b>Transfers</b>	<b>251</b>	<b>380</b>	<b>250</b>	<b>400</b>	<b>440</b>	<b>1,470</b>
Property Loan Interest to Public Servants	251	380	250	400	440	1,470
<b>Capital Expenditure</b>	<b>2,302</b>	<b>9,600</b>	<b>5,450</b>	<b>31,100</b>	<b>31,220</b>	<b>77,370</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	-	3,000	5,000	30,000	30,000	68,000
Buildings and Structures	-	3,000	5,000	30,000	30,000	68,000
<b>Acquisition of Capital Assets</b>	<b>2,066</b>	<b>6,200</b>	<b>300</b>	<b>700</b>	<b>770</b>	<b>7,970</b>
Furniture and Office Equipment	498	2,000	250	200	220	2,670
Plant, Machinery and Equipment	1,568	3,200	50	500	550	4,300
Buildings and Structures	-	1,000	-	-	-	1,000
<b>Capacity Building</b>	<b>236</b>	<b>400</b>	<b>150</b>	<b>400</b>	<b>450</b>	<b>1,400</b>
Staff Training	236	400	150	400	450	1,400
<b>Total Expenditure</b>	<b>70,446</b>	<b>100,996</b>	<b>112,060</b>	<b>122,480</b>	<b>131,492</b>	<b>467,028</b>
<b>Total Financing</b>	<b>70,446</b>	<b>100,996</b>	<b>112,060</b>	<b>122,480</b>	<b>131,492</b>	<b>467,028</b>
Domestic	70,446	100,996	112,060	122,480	131,492	467,028

**Employment Profile**

Category	Approved	Actual
Senior Level	15	10
Tertiary Level	4	1
Secondary Level	73	43
Primary Level	25	15
Other (Casual/Temporary/Contract etc.)		
Total	117	69

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

**HEAD - 007 Judicial Service Commission**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>68,144</b>	<b>91,396</b>	<b>106,610</b>	<b>91,380</b>	<b>100,272</b>	<b>389,658</b>
				<b>Personal Emoluments</b>	<b>51,643</b>	<b>63,205</b>	<b>66,100</b>	<b>69,620</b>	<b>76,370</b>	<b>275,295</b>
1001				Salaries and Wages	28,255	34,100	35,000	36,500	40,200	145,800
1002				Overtime and Holiday Payments	450	600	500	600	650	2,350
1003				Other Allowances	22,938	28,505	30,600	32,520	35,520	127,145
					20,353	25,905	28,000	30,000	33,000	116,905
	21				2,585	2,600	2,600	2,520	2,520	10,240
				<b>Travelling Expenses</b>	<b>71</b>	<b>500</b>	<b>70</b>	<b>100</b>	<b>120</b>	<b>790</b>
1101				Domestic	71	350	70	100	120	640
1102				Foreign	-	150	-	-	-	150
				<b>Supplies</b>	<b>4,349</b>	<b>4,730</b>	<b>3,810</b>	<b>5,210</b>	<b>5,712</b>	<b>19,462</b>
1201				Stationery and Office Requisites	2,473	2,300	2,000	3,000	3,300	10,600
1202				Fuel	1,862	2,400	1,800	2,200	2,400	8,800
1203				Diets and Uniforms	14	30	10	10	12	62
				<b>Maintenance Expenditure</b>	<b>1,252</b>	<b>1,950</b>	<b>1,330</b>	<b>1,250</b>	<b>1,360</b>	<b>5,890</b>
1301				Vehicles	653	1,000	680	450	500	2,630
1302				Plant and Machinery	585	550	600	650	700	2,500
1303				Buildings and Structures	14	400	50	150	160	760
				<b>Services</b>	<b>10,578</b>	<b>20,631</b>	<b>35,050</b>	<b>14,800</b>	<b>16,270</b>	<b>86,751</b>
1401				Transport	3,803	5,200	5,100	5,100	5,600	21,000
1402				Postal and Communication	2,337	2,900	2,150	2,400	2,650	10,100
1403				Electricity and Water	1,828	2,000	1,600	2,100	2,300	8,000
1404				Rents and Local Taxes	168	170	200	200	220	790
1409				Other	2,442	10,361	26,000	5,000	5,500	46,861
				<b>Transfers</b>	<b>251</b>	<b>380</b>	<b>250</b>	<b>400</b>	<b>440</b>	<b>1,470</b>
1506				Property Loan Interest to Public Servants	251	380	250	400	440	1,470
				<b>Capital Expenditure</b>	<b>2,302</b>	<b>9,600</b>	<b>5,450</b>	<b>31,100</b>	<b>31,220</b>	<b>77,370</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	3,000	5,000	30,000	30,000	68,000
2001				Buildings and Structures	-	3,000	5,000	30,000	30,000	68,000
				<b>Acquisition of Capital Assets</b>	<b>2,066</b>	<b>6,200</b>	<b>300</b>	<b>700</b>	<b>770</b>	<b>7,970</b>
2102				Furniture and Office Equipment	498	2,000	250	200	220	2,670
2103				Plant, Machinery and Equipment	1,568	3,200	50	500	550	4,300
2104				Buildings and Structures	-	1,000	-	-	-	1,000
				<b>Capacity Building</b>	<b>236</b>	<b>400</b>	<b>150</b>	<b>400</b>	<b>450</b>	<b>1,400</b>
2401				Staff Training	236	400	150	400	450	1,400
				<b>Total Expenditure</b>	<b>70,446</b>	<b>100,996</b>	<b>112,060</b>	<b>122,480</b>	<b>131,492</b>	<b>467,028</b>
				<b>Total Financing</b>	<b>70,446</b>	<b>100,996</b>	<b>112,060</b>	<b>122,480</b>	<b>131,492</b>	<b>467,028</b>
				<b>Domestic</b>	<b>70,446</b>	<b>100,996</b>	<b>112,060</b>	<b>122,480</b>	<b>131,492</b>	<b>467,028</b>
11				Domestic Funds	67,861	98,396	109,460	119,960	128,972	456,788
21				Special Law	2,585	2,600	2,600	2,520	2,520	10,240

**Head 008 - National Police Commission  
Summary**

Description	2018	2019	2020	2021		2019 - 2022 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>115,447</b>	<b>155,561</b>	<b>171,790</b>	<b>169,530</b>	<b>182,020</b>	<b>678,901</b>
Personal Emoluments	70,393	81,053	97,840	94,000	102,600	375,493
Salaries and Wages	42,162	49,200	58,000	58,000	63,800	229,000
Overtime and Holiday Payments	468	553	730	900	1,000	3,183
Other Allowances	27,763	31,300	39,110	35,100	37,800	143,310
Travelling Expenses	113	353	200	460	520	1,533
Domestic	113	300	200	360	400	1,260
Foreign	-	53	-	100	120	273
Supplies	3,531	4,564	5,600	7,500	8,270	25,934
Stationery and Office Requisites	1,900	1,600	2,800	2,400	2,650	9,450
Fuel	1,607	2,900	2,700	5,000	5,500	16,100
Diets and Uniforms	24	64	100	100	120	384
Maintenance Expenditure	887	1,900	2,050	2,250	2,530	8,730
Vehicles	688	1,800	1,600	1,800	2,000	7,200
Plant and Machinery	163	100	300	300	350	1,050
Buildings and Structures	36	-	150	150	180	480
Services	40,003	67,061	65,400	64,670	67,400	264,531
Transport	3,913	3,000	3,000	3,200	3,500	12,700
Postal and Communication	1,998	2,625	4,000	6,000	6,600	19,225
Electricity and Water	7,065	12,050	12,700	12,000	13,200	49,950
Rents and Local Taxes	22,650	41,450	38,000	38,000	38,200	155,650
Interest Payment for Leased Vehicles	-	1,136	1,100	850	800	3,886
Other	4,377	6,800	6,600	4,620	5,100	23,120
Transfers	520	630	700	650	700	2,680
Property Loan Interest to Public Servants	520	630	700	650	700	2,680
<b>Capital Expenditure</b>	<b>6,480</b>	<b>6,905</b>	<b>5,160</b>	<b>6,600</b>	<b>7,520</b>	<b>26,185</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>141</b>	<b>350</b>	<b>300</b>	<b>1,500</b>	<b>1,670</b>	<b>3,820</b>
Buildings and Structures	-	-	-	200	220	420
Plant, Machinery and Equipment	14	150	100	400	450	1,100
Vehicles	127	200	200	900	1,000	2,300
<b>Acquisition of Capital Assets</b>	<b>602</b>	<b>4,045</b>	<b>3,110</b>	<b>4,800</b>	<b>5,450</b>	<b>17,405</b>
Furniture and Office Equipment	463	1,250	310	500	550	2,610
Plant, Machinery and Equipment	139	1,700	1,000	2,200	2,400	7,300
Capital Payment for Leased Vehicles	-	1,095	1,800	2,100	2,500	7,495
<b>Capacity Building</b>	<b>146</b>	<b>400</b>	<b>250</b>	<b>300</b>	<b>400</b>	<b>1,350</b>
Staff Training	146	400	250	300	400	1,350
<b>Other Capital Expenditure</b>	<b>5,591</b>	<b>2,110</b>	<b>1,500</b>	-	-	<b>3,610</b>
Other	5,591	2,110	1,500	-	-	3,610
<b>Total Expenditure</b>	<b>121,927</b>	<b>162,466</b>	<b>176,950</b>	<b>176,130</b>	<b>189,540</b>	<b>705,086</b>
<b>Total Financing</b>	<b>121,927</b>	<b>162,466</b>	<b>176,950</b>	<b>176,130</b>	<b>189,540</b>	<b>705,086</b>
Domestic	116,336	160,356	175,450	176,130	189,540	701,476
Foreign	5,591	2,110	1,500	-	-	3,610

**Employment Profile**

Category	Approved	Actual
Senior Level	31	26
Tertiary Level	5	3
Secondary Level	65	62
Primary Level	21	19
Other (Casual/Temporary/Contract etc.)		1
<b>Total</b>	<b>122</b>	<b>111</b>

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

**HEAD - 008 National Police Commission**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>115,447</b>	<b>155,561</b>	<b>171,790</b>	<b>169,530</b>	<b>182,020</b>	<b>678,901</b>
				<b>Personal Emoluments</b>	<b>70,393</b>	<b>81,053</b>	<b>97,840</b>	<b>94,000</b>	<b>102,600</b>	<b>375,493</b>
1001				Salaries and Wages	42,162	49,200	58,000	58,000	63,800	229,000
1002				Overtime and Holiday Payments	468	553	730	900	1,000	3,183
1003				Other Allowances	27,763	31,300	39,110	35,100	37,800	143,310
					17,435	23,200	31,000	27,000	29,700	110,900
	21				10,328	8,100	8,110	8,100	8,100	32,410
				<b>Travelling Expenses</b>	<b>113</b>	<b>353</b>	<b>200</b>	<b>460</b>	<b>520</b>	<b>1,533</b>
1101				Domestic	113	300	200	360	400	1,260
1102				Foreign	-	53	-	100	120	273
				<b>Supplies</b>	<b>3,531</b>	<b>4,564</b>	<b>5,600</b>	<b>7,500</b>	<b>8,270</b>	<b>25,934</b>
1201				Stationery and Office Requisites	1,900	1,600	2,800	2,400	2,650	9,450
1202				Fuel	1,607	2,900	2,700	5,000	5,500	16,100
1203				Diets and Uniforms	24	64	100	100	120	384
				<b>Maintenance Expenditure</b>	<b>887</b>	<b>1,900</b>	<b>2,050</b>	<b>2,250</b>	<b>2,530</b>	<b>8,730</b>
1301				Vehicles	688	1,800	1,600	1,800	2,000	7,200
1302				Plant and Machinery	163	100	300	300	350	1,050
1303				Buildings and Structures	36	-	150	150	180	480
				<b>Services</b>	<b>40,003</b>	<b>67,061</b>	<b>65,400</b>	<b>64,670</b>	<b>67,400</b>	<b>264,531</b>
1401				Transport	3,913	3,000	3,000	3,200	3,500	12,700
1402				Postal and Communication	1,998	2,625	4,000	6,000	6,600	19,225
1403				Electricity and Water	7,065	12,050	12,700	12,000	13,200	49,950
1404				Rents and Local Taxes	22,650	41,450	38,000	38,000	38,200	155,650
1406				Interest Payment for Leased Vehicles	-	1,136	1,100	850	800	3,886
1409				Other	4,377	6,800	6,600	4,620	5,100	23,120
				<b>Transfers</b>	<b>520</b>	<b>630</b>	<b>700</b>	<b>650</b>	<b>700</b>	<b>2,680</b>
1506				Property Loan Interest to Public Servants	520	630	700	650	700	2,680
				<b>Capital Expenditure</b>	<b>6,480</b>	<b>6,905</b>	<b>5,160</b>	<b>6,600</b>	<b>7,520</b>	<b>26,185</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>141</b>	<b>350</b>	<b>300</b>	<b>1,500</b>	<b>1,670</b>	<b>3,820</b>
2001				Buildings and Structures	-	-	-	200	220	420
2002				Plant, Machinery and Equipment	14	150	100	400	450	1,100
2003				Vehicles	127	200	200	900	1,000	2,300
				<b>Acquisition of Capital Assets</b>	<b>602</b>	<b>4,045</b>	<b>3,110</b>	<b>4,800</b>	<b>5,450</b>	<b>17,405</b>
2102				Furniture and Office Equipment	463	1,250	310	500	550	2,610
2103				Plant, Machinery and Equipment	139	1,700	1,000	2,200	2,400	7,300
2108				Capital Payment for Leased Vehicles	-	1,095	1,800	2,100	2,500	7,495
				<b>Capacity Building</b>	<b>146</b>	<b>400</b>	<b>250</b>	<b>300</b>	<b>400</b>	<b>1,350</b>
2401				Staff Training	146	400	250	300	400	1,350
001				<b>Catalytic Support Peace Building in Sri Lanka (UNDP)</b>	<b>5,591</b>	<b>1,910</b>	-	-	-	<b>1,910</b>
2509				Other	5,591	1,910	-	-	-	1,910
	13				5,591	1,910	-	-	-	1,910
002				<b>The implementation of Enhancing Outreach of National Police Commission (UNDP)</b>	-	200	1,500	-	-	<b>1,700</b>
2509				Other	-	200	1,500	-	-	1,700
	13				-	200	1,500	-	-	1,700
				<b>Total Expenditure</b>	<b>121,927</b>	<b>162,466</b>	<b>176,950</b>	<b>176,130</b>	<b>189,540</b>	<b>705,086</b>
				<b>Total Financing</b>	<b>121,927</b>	<b>162,466</b>	<b>176,950</b>	<b>176,130</b>	<b>189,540</b>	<b>705,086</b>
				<b>Domestic</b>	<b>116,336</b>	<b>160,356</b>	<b>175,450</b>	<b>176,130</b>	<b>189,540</b>	<b>701,476</b>
11				Domestic Funds	106,008	152,256	167,340	168,030	181,440	669,066
21				Special Law	10,328	8,100	8,110	8,100	8,100	32,410
				<b>Foreign</b>	<b>5,591</b>	<b>2,110</b>	<b>1,500</b>	-	-	<b>3,610</b>
13				Foreign Grants	5,591	2,110	1,500	-	-	3,610

**Head 009 - Administrative Appeals Tribunal  
Summary**

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>26,271</b>	<b>28,245</b>	<b>30,605</b>	<b>34,310</b>	<b>37,295</b>	<b>130,455</b>
Personal Emoluments	13,493	15,395	17,320	20,050	22,220	74,985
Salaries and Wages	10,019	11,250	12,400	14,650	16,200	54,500
Overtime and Holiday Payments	99	200	120	200	220	740
Other Allowances	3,375	3,945	4,800	5,200	5,800	19,745
Travelling Expenses	3	-	5	10	15	30
Domestic	3	-	5	10	15	30
Supplies	1,104	1,190	1,250	1,300	1,450	5,190
Stationery and Office Requisites	400	450	450	500	550	1,950
Fuel	704	740	800	800	900	3,240
Maintenance Expenditure	347	600	460	650	730	2,440
Vehicles	238	300	310	350	400	1,360
Plant and Machinery	109	300	150	300	330	1,080
Services	11,324	11,060	11,570	12,300	12,880	47,810
Transport	1,200	1,200	1,200	1,800	2,000	6,200
Postal and Communication	679	720	800	900	1,000	3,420
Electricity and Water	133	240	250	300	330	1,120
Rents and Local Taxes	7,416	7,200	7,420	7,200	7,250	29,070
Other	1,896	1,700	1,900	2,100	2,300	8,000
<b>Capital Expenditure</b>	<b>487</b>	<b>1,075</b>	<b>150</b>	<b>270</b>	<b>345</b>	<b>1,840</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	-	250	50	120	140	560
Plant, Machinery and Equipment	-	250	50	120	140	560
<b>Acquisition of Capital Assets</b>	<b>487</b>	<b>800</b>	<b>50</b>	<b>100</b>	<b>150</b>	<b>1,100</b>
Furniture and Office Equipment	487	800	50	100	150	1,100
<b>Capacity Building</b>	-	25	50	50	55	180
Staff Training	-	25	50	50	55	180
<b>Total Expenditure</b>	<b>26,758</b>	<b>29,320</b>	<b>30,755</b>	<b>34,580</b>	<b>37,640</b>	<b>132,295</b>
<b>Total Financing</b>	<b>26,758</b>	<b>29,320</b>	<b>30,755</b>	<b>34,580</b>	<b>37,640</b>	<b>132,295</b>
Domestic	26,758	29,320	30,755	34,580	37,640	132,295

**Employment Profile**

Category	Approved	Actual
Senior Level	2	2
Tertiary Level	1	1
Secondary Level	20	11
Primary Level	8	5
Other (Casual/Temporary/Contract etc.)		
Total	31	19

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

**HEAD - 009 Administrative Appeals Tribunal**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>26,271</b>	<b>28,245</b>	<b>30,605</b>	<b>34,310</b>	<b>37,295</b>	<b>130,455</b>
				<b>Personal Emoluments</b>	<b>13,493</b>	<b>15,395</b>	<b>17,320</b>	<b>20,050</b>	<b>22,220</b>	<b>74,985</b>
1001				Salaries and Wages	10,019	11,250	12,400	14,650	16,200	54,500
1002				Overtime and Holiday Payments	99	200	120	200	220	740
1003				Other Allowances	3,375	3,945	4,800	5,200	5,800	19,745
				<b>Travelling Expenses</b>	<b>3</b>	<b>-</b>	<b>5</b>	<b>10</b>	<b>15</b>	<b>30</b>
1101				Domestic	3	-	5	10	15	30
				<b>Supplies</b>	<b>1,104</b>	<b>1,190</b>	<b>1,250</b>	<b>1,300</b>	<b>1,450</b>	<b>5,190</b>
1201				Stationery and Office Requisites	400	450	450	500	550	1,950
1202				Fuel	704	740	800	800	900	3,240
				<b>Maintenance Expenditure</b>	<b>347</b>	<b>600</b>	<b>460</b>	<b>650</b>	<b>730</b>	<b>2,440</b>
1301				Vehicles	238	300	310	350	400	1,360
1302				Plant and Machinery	109	300	150	300	330	1,080
				<b>Services</b>	<b>11,324</b>	<b>11,060</b>	<b>11,570</b>	<b>12,300</b>	<b>12,880</b>	<b>47,810</b>
1401				Transport	1,200	1,200	1,200	1,800	2,000	6,200
1402				Postal and Communication	679	720	800	900	1,000	3,420
1403				Electricity and Water	133	240	250	300	330	1,120
1404				Rents and Local Taxes	7,416	7,200	7,420	7,200	7,250	29,070
1409				Other	1,896	1,700	1,900	2,100	2,300	8,000
				<b>Capital Expenditure</b>	<b>487</b>	<b>1,075</b>	<b>150</b>	<b>270</b>	<b>345</b>	<b>1,840</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	250	50	120	140	560
2002				Plant, Machinery and Equipment	-	250	50	120	140	560
				<b>Acquisition of Capital Assets</b>	<b>487</b>	<b>800</b>	<b>50</b>	<b>100</b>	<b>150</b>	<b>1,100</b>
2102				Furniture and Office Equipment	487	800	50	100	150	1,100
				<b>Capacity Building</b>	-	25	50	50	55	180
2401				Staff Training	-	25	50	50	55	180
				<b>Total Expenditure</b>	<b>26,758</b>	<b>29,320</b>	<b>30,755</b>	<b>34,580</b>	<b>37,640</b>	<b>132,295</b>
				<b>Total Financing</b>	<b>26,758</b>	<b>29,320</b>	<b>30,755</b>	<b>34,580</b>	<b>37,640</b>	<b>132,295</b>
11				<b>Domestic</b>	<b>26,758</b>	<b>29,320</b>	<b>30,755</b>	<b>34,580</b>	<b>37,640</b>	<b>132,295</b>
				<b>Domestic Funds</b>	<b>26,758</b>	<b>29,320</b>	<b>30,755</b>	<b>34,580</b>	<b>37,640</b>	<b>132,295</b>

**Head 010 - Commission to Investigate Allegations of Bribery or Corruption**  
**Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>395,458</b>	<b>461,440</b>	<b>509,576</b>	<b>673,240</b>	<b>737,390</b>	<b>2,381,646</b>
<b>Personal Emoluments</b>	<b>297,847</b>	<b>350,455</b>	<b>411,500</b>	<b>557,740</b>	<b>613,040</b>	<b>1,932,735</b>
Salaries and Wages	147,855	173,740	205,000	309,740	340,240	1,028,720
Overtime and Holiday Payments	4,976	7,615	6,500	8,000	8,800	30,915
Other Allowances	145,016	169,100	200,000	240,000	264,000	873,100
<b>Travelling Expenses</b>	<b>19,844</b>	<b>14,138</b>	<b>5,100</b>	<b>6,000</b>	<b>6,600</b>	<b>31,838</b>
Domestic	2,248	4,900	3,000	4,000	4,400	16,300
Foreign	17,596	9,238	2,100	2,000	2,200	15,538
<b>Supplies</b>	<b>13,923</b>	<b>15,652</b>	<b>13,950</b>	<b>18,600</b>	<b>20,450</b>	<b>68,652</b>
Stationery and Office Requisites	4,675	5,252	4,750	8,000	8,800	26,802
Fuel	8,745	9,600	8,500	10,000	11,000	39,100
Diets and Uniforms	503	800	700	600	650	2,750
<b>Maintenance Expenditure</b>	<b>11,423</b>	<b>15,642</b>	<b>12,910</b>	<b>19,500</b>	<b>21,450</b>	<b>69,502</b>
Vehicles	8,444	10,000	9,000	11,000	12,100	42,100
Plant and Machinery	2,483	3,642	2,510	3,500	3,850	13,502
Buildings and Structures	496	2,000	1,400	5,000	5,500	13,900
<b>Services</b>	<b>51,458</b>	<b>62,670</b>	<b>60,900</b>	<b>65,700</b>	<b>69,550</b>	<b>258,820</b>
Transport	93	200	800	1,300	1,400	3,700
Postal and Communication	4,831	6,295	6,000	7,100	7,800	27,195
Electricity and Water	12,100	15,000	11,500	14,000	15,500	56,000
Rents and Local Taxes	2,009	2,000	2,100	2,300	2,350	8,750
Lease Rental for Vehicles procured Under Operational Leasing	26,800	27,000	25,000	27,000	27,000	106,000
Other	5,625	12,175	15,500	14,000	15,500	57,175
<b>Transfers</b>	<b>963</b>	<b>2,883</b>	<b>5,200</b>	<b>5,700</b>	<b>6,300</b>	<b>20,083</b>
Subscriptions and Contributions Fee	-	1,783	4,000	4,500	5,000	15,283
Property Loan Interest to Public Servants	963	1,100	1,200	1,200	1,300	4,800
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>-</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>16</b>
Losses and Write Off	-	-	16	-	-	16
<b>Capital Expenditure</b>	<b>33,922</b>	<b>186,000</b>	<b>30,050</b>	<b>35,000</b>	<b>38,400</b>	<b>289,450</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,586</b>	<b>33,000</b>	<b>4,850</b>	<b>6,000</b>	<b>6,600</b>	<b>50,450</b>
Buildings and Structures	7,179	32,000	4,850	5,000	5,500	47,350
Vehicles	407	1,000	-	1,000	1,100	3,100
<b>Acquisition of Capital Assets</b>	<b>15,734</b>	<b>25,000</b>	<b>10,200</b>	<b>11,000</b>	<b>12,000</b>	<b>58,200</b>
Vehicles	3,023	-	-	-	-	-
Furniture and Office Equipment	11,342	5,000	5,200	5,000	5,500	20,700
Plant, Machinery and Equipment	1,369	20,000	5,000	6,000	6,500	37,500
<b>Capacity Building</b>	<b>10,602</b>	<b>8,000</b>	<b>2,000</b>	<b>3,000</b>	<b>3,300</b>	<b>16,300</b>
Staff Training	10,602	8,000	2,000	3,000	3,300	16,300
<b>Other Capital Expenditure</b>	<b>-</b>	<b>120,000</b>	<b>13,000</b>	<b>15,000</b>	<b>16,500</b>	<b>164,500</b>
Other	-	120,000	13,000	15,000	16,500	164,500
<b>Total Expenditure</b>	<b>429,380</b>	<b>647,440</b>	<b>539,626</b>	<b>708,240</b>	<b>775,790</b>	<b>2,671,096</b>
<b>Total Financing</b>	<b>429,380</b>	<b>647,440</b>	<b>539,626</b>	<b>708,240</b>	<b>775,790</b>	<b>2,671,096</b>
Domestic	429,380	647,440	539,626	708,240	775,790	2,671,096

**Employment Profile**

Category	Approved	Actual
Senior Level	63	33
Tertiary Level	10	5
Secondary Level	175	79
Primary Level	140	95
Other (Casual/Temporary/Contract etc.)		
Total	388	212

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

**HEAD - 010 Commission to Investigate Allegations of Bribery or Corruption**

**1 - Operational Activities**

**01 - General Administration and Establishment Services**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000 2019 - 2022
			Actual	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>395,458</b>	<b>461,440</b>	<b>509,576</b>	<b>673,240</b>	<b>737,390</b>	<b>2,381,646</b>
		<b>Personal Emoluments</b>	<b>297,847</b>	<b>350,455</b>	<b>411,500</b>	<b>557,740</b>	<b>613,040</b>	<b>1,932,735</b>
1001		Salaries and Wages	147,855	173,740	205,000	309,740	340,240	1,028,720
			143,640	169,000	200,000	305,000	335,500	825,500
	21		4,215	4,740	5,000	4,740	4,740	15,720
1002		Overtime and Holiday Payments	4,976	7,615	6,500	8,000	8,800	30,915
1003		Other Allowances	145,016	169,100	200,000	240,000	264,000	873,100
		<b>Travelling Expenses</b>	<b>19,844</b>	<b>14,138</b>	<b>5,100</b>	<b>6,000</b>	<b>6,600</b>	<b>31,838</b>
1101		Domestic	2,248	4,900	3,000	4,000	4,400	16,300
1102		Foreign	17,596	9,238	2,100	2,000	2,200	15,538
		<b>Supplies</b>	<b>13,923</b>	<b>15,652</b>	<b>13,950</b>	<b>18,600</b>	<b>20,450</b>	<b>68,652</b>
1201		Stationery and Office Requisites	4,675	5,252	4,750	8,000	8,800	26,802
1202		Fuel	8,745	9,600	8,500	10,000	11,000	39,100
1203		Diets and Uniforms	503	800	700	600	650	2,750
		<b>Maintenance Expenditure</b>	<b>11,423</b>	<b>15,642</b>	<b>12,910</b>	<b>19,500</b>	<b>21,450</b>	<b>69,502</b>
1301		Vehicles	8,444	10,000	9,000	11,000	12,100	42,100
1302		Plant and Machinery	2,483	3,642	2,510	3,500	3,850	13,502
1303		Buildings and Structures	496	2,000	1,400	5,000	5,500	13,900
		<b>Services</b>	<b>51,458</b>	<b>62,670</b>	<b>60,900</b>	<b>65,700</b>	<b>69,550</b>	<b>258,820</b>
1401		Transport	93	200	800	1,300	1,400	3,700
1402		Postal and Communication	4,831	6,295	6,000	7,100	7,800	27,195
1403		Electricity and Water	12,100	15,000	11,500	14,000	15,500	56,000
1404		Rents and Local Taxes	2,009	2,000	2,100	2,300	2,350	8,750
1408		Lease Rental for Vehicles procured Under Operational Leasing	26,800	27,000	25,000	27,000	27,000	106,000
1409		Other	5,625	12,175	15,500	14,000	15,500	57,175
		<b>Transfers</b>	<b>963</b>	<b>2,883</b>	<b>5,200</b>	<b>5,700</b>	<b>6,300</b>	<b>20,083</b>
1505		Subscriptions and Contributions Fee	-	1,783	4,000	4,500	5,000	15,283
1506		Property Loan Interest to Public Servants	963	1,100	1,200	1,200	1,300	4,800
		<b>Other Recurrent Expenditure</b>	-	-	<b>16</b>	-	-	<b>16</b>
1701		Losses and Write Off	-	-	16	-	-	16
		<b>Capital Expenditure</b>	<b>33,922</b>	<b>186,000</b>	<b>30,050</b>	<b>35,000</b>	<b>38,400</b>	<b>289,450</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,586</b>	<b>33,000</b>	<b>4,850</b>	<b>6,000</b>	<b>6,600</b>	<b>50,450</b>
2001		Buildings and Structures	7,179	32,000	4,850	5,000	5,500	47,350
2003		Vehicles	407	1,000	-	1,000	1,100	3,100
		<b>Acquisition of Capital Assets</b>	<b>15,734</b>	<b>25,000</b>	<b>10,200</b>	<b>11,000</b>	<b>12,000</b>	<b>58,200</b>
2101		Vehicles	3,023	-	-	-	-	-
2102		Furniture and Office Equipment	11,342	5,000	5,200	5,000	5,500	20,700
2103		Plant, Machinery and Equipment	1,369	20,000	5,000	6,000	6,500	37,500
		<b>Capacity Building</b>	<b>8,646</b>	<b>8,000</b>	<b>2,000</b>	<b>3,000</b>	<b>3,300</b>	<b>16,300</b>
2401		Staff Training	8,646	8,000	2,000	3,000	3,300	16,300
001		Awareness Programmes against Bribery or Corruption	1,956	20,000	-	-	-	20,000
2401		Staff Training	1,956	-	-	-	-	-
2509		Other	-	20,000	-	-	-	20,000
003		Bribery and Corruption Awareness Programme for the Public	-	100,000	13,000	15,000	16,500	144,500
2509		Other	-	100,000	13,000	15,000	16,500	144,500
		<b>Total Expenditure</b>	<b>429,380</b>	<b>647,440</b>	<b>539,626</b>	<b>708,240</b>	<b>775,790</b>	<b>2,671,096</b>
		<b>Total Financing</b>	<b>429,380</b>	<b>647,440</b>	<b>539,626</b>	<b>708,240</b>	<b>775,790</b>	<b>2,671,096</b>
		<b>Domestic</b>	<b>429,380</b>	<b>647,440</b>	<b>539,626</b>	<b>708,240</b>	<b>775,790</b>	<b>2,671,096</b>
11		Domestic Funds	425,165	642,700	534,626	703,500	771,050	2,651,876
21		Special Law	4,215	4,740	-	4,740	4,740	19,220

**Head 011 - Office of the Finance Commission  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>55,985</b>	<b>74,910</b>	<b>79,140</b>	<b>101,530</b>	<b>111,530</b>	<b>367,110</b>
<b>Personal Emoluments</b>	<b>33,853</b>	<b>41,700</b>	<b>52,150</b>	<b>67,200</b>	<b>73,900</b>	<b>234,950</b>
Salaries and Wages	23,116	28,700	35,350	45,000	49,500	158,550
Overtime and Holiday Payments	579	1,200	800	1,200	1,300	4,500
Other Allowances	10,158	11,800	16,000	21,000	23,100	71,900
<b>Travelling Expenses</b>	<b>604</b>	<b>1,000</b>	<b>350</b>	<b>1,100</b>	<b>1,200</b>	<b>3,650</b>
Domestic	174	450	350	500	550	1,850
Foreign	430	550	-	600	650	1,800
<b>Supplies</b>	<b>3,517</b>	<b>4,528</b>	<b>3,780</b>	<b>5,250</b>	<b>5,760</b>	<b>19,318</b>
Stationery and Office Requisites	1,099	1,550	1,200	1,500	1,650	5,900
Fuel	2,130	2,400	2,200	3,000	3,300	10,900
Diets and Uniforms	40	28	30	50	60	168
Other	248	550	350	700	750	2,350
<b>Maintenance Expenditure</b>	<b>2,057</b>	<b>4,652</b>	<b>2,610</b>	<b>4,500</b>	<b>4,950</b>	<b>16,712</b>
Vehicles	1,468	1,900	1,500	2,300	2,550	8,250
Plant and Machinery	589	1,452	1,010	1,500	1,650	5,612
Buildings and Structures	-	1,300	100	700	750	2,850
<b>Services</b>	<b>15,172</b>	<b>22,030</b>	<b>19,400</b>	<b>22,480</b>	<b>24,620</b>	<b>88,530</b>
Transport	3,240	3,800	3,500	3,600	3,950	14,850
Postal and Communication	1,364	2,000	1,700	2,200	2,450	8,350
Electricity and Water	2,221	6,300	5,000	6,500	7,200	25,000
Rents and Local Taxes	1,320	820	800	800	820	3,240
Interest Payment for Leased Vehicles	-	810	1,100	880	800	3,590
Other	7,027	8,300	7,300	8,500	9,400	33,500
<b>Transfers</b>	<b>782</b>	<b>1,000</b>	<b>850</b>	<b>1,000</b>	<b>1,100</b>	<b>3,950</b>
Property Loan Interest to Public Servants	782	1,000	850	1,000	1,100	3,950
<b>Capital Expenditure</b>	<b>217,495</b>	<b>119,390</b>	<b>18,250</b>	<b>9,200</b>	<b>10,220</b>	<b>157,060</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,568</b>	<b>1,300</b>	<b>400</b>	<b>1,100</b>	<b>1,220</b>	<b>4,020</b>
Buildings and Structures	-	-	-	200	220	420
Plant, Machinery and Equipment	278	300	200	400	450	1,350
Vehicles	1,290	1,000	200	500	550	2,250
<b>Acquisition of Capital Assets</b>	<b>214,903</b>	<b>116,090</b>	<b>17,500</b>	<b>7,100</b>	<b>7,800</b>	<b>148,490</b>
Furniture and Office Equipment	2,470	9,500	1,500	2,500	2,750	16,250
Plant, Machinery and Equipment	18,470	5,700	200	2,500	2,750	11,150
Buildings and Structures	193,963	100,000	14,000	-	-	114,000
Capital Payment for Leased Vehicles	-	890	1,800	2,100	2,300	7,090
<b>Capacity Building</b>	<b>1,024</b>	<b>2,000</b>	<b>350</b>	<b>1,000</b>	<b>1,200</b>	<b>4,550</b>
Staff Training	1,024	2,000	350	1,000	1,200	4,550
<b>Total Expenditure</b>	<b>273,480</b>	<b>194,300</b>	<b>97,390</b>	<b>110,730</b>	<b>121,750</b>	<b>524,170</b>
<b>Total Financing</b>	<b>273,480</b>	<b>194,300</b>	<b>97,390</b>	<b>110,730</b>	<b>121,750</b>	<b>524,170</b>
Domestic	273,480	194,300	97,390	110,730	121,750	524,170

**Employment Profile**

Category	Approved	Actual
Senior Level	17	15
Tertiary Level	5	3
Secondary Level	45	31
Primary Level	18	11
Other (Casual/Temporary/Contract etc.)	1	1
<b>Total</b>	<b>86</b>	<b>61</b>

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

**HEAD - 011 Office of the Finance Commission**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>55,985</b>	<b>74,910</b>	<b>79,140</b>	<b>101,530</b>	<b>111,530</b>	<b>367,110</b>
				<b>Personal Emoluments</b>	<b>33,853</b>	<b>41,700</b>	<b>52,150</b>	<b>67,200</b>	<b>73,900</b>	<b>234,950</b>
1001				Salaries and Wages	23,116	28,700	35,350	45,000	49,500	158,550
1002				Overtime and Holiday Payments	579	1,200	800	1,200	1,300	4,500
1003				Other Allowances	10,158	11,800	16,000	21,000	23,100	71,900
				<b>Travelling Expenses</b>	<b>604</b>	<b>1,000</b>	<b>350</b>	<b>1,100</b>	<b>1,200</b>	<b>3,650</b>
1101				Domestic	174	450	350	500	550	1,850
1102				Foreign	430	550	-	600	650	1,800
				<b>Supplies</b>	<b>3,517</b>	<b>4,528</b>	<b>3,780</b>	<b>5,250</b>	<b>5,760</b>	<b>19,318</b>
1201				Stationery and Office Requisites	1,099	1,550	1,200	1,500	1,650	5,900
1202				Fuel	2,130	2,400	2,200	3,000	3,300	10,900
1203				Diets and Uniforms	40	28	30	50	60	168
1205				Other	248	550	350	700	750	2,350
				<b>Maintenance Expenditure</b>	<b>2,057</b>	<b>4,652</b>	<b>2,610</b>	<b>4,500</b>	<b>4,950</b>	<b>16,712</b>
1301				Vehicles	1,468	1,900	1,500	2,300	2,550	8,250
1302				Plant and Machinery	589	1,452	1,010	1,500	1,650	5,612
1303				Buildings and Structures	-	1,300	100	700	750	2,850
				<b>Services</b>	<b>15,172</b>	<b>22,030</b>	<b>19,400</b>	<b>22,480</b>	<b>24,620</b>	<b>88,530</b>
1401				Transport	3,240	3,800	3,500	3,600	3,950	14,850
1402				Postal and Communication	1,364	2,000	1,700	2,200	2,450	8,350
1403				Electricity and Water	2,221	6,300	5,000	6,500	7,200	25,000
1404				Rents and Local Taxes	1,320	820	800	800	820	3,240
1406				Interest Payment for Leased Vehicles	-	810	1,100	880	800	3,590
1409				Other	7,027	8,300	7,300	8,500	9,400	33,500
				<b>Transfers</b>	<b>782</b>	<b>1,000</b>	<b>850</b>	<b>1,000</b>	<b>1,100</b>	<b>3,950</b>
1506				Property Loan Interest to Public Servants	782	1,000	850	1,000	1,100	3,950
				<b>Capital Expenditure</b>	<b>217,495</b>	<b>119,390</b>	<b>18,250</b>	<b>9,200</b>	<b>10,220</b>	<b>157,060</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,568</b>	<b>1,300</b>	<b>400</b>	<b>1,100</b>	<b>1,220</b>	<b>4,020</b>
2001				Buildings and Structures	-	-	-	200	220	420
2002				Plant, Machinery and Equipment	278	300	200	400	450	1,350
2003				Vehicles	1,290	1,000	200	500	550	2,250
				<b>Acquisition of Capital Assets</b>	<b>20,940</b>	<b>16,090</b>	<b>3,500</b>	<b>7,100</b>	<b>7,800</b>	<b>34,490</b>
2102				Furniture and Office Equipment	2,470	9,500	1,500	2,500	2,750	16,250
2103				Plant, Machinery and Equipment	18,470	5,700	200	2,500	2,750	11,150
2108				Capital Payment for Leased Vehicles	-	890	1,800	2,100	2,300	7,090
				<b>Capacity Building</b>	<b>1,024</b>	<b>2,000</b>	<b>350</b>	<b>1,000</b>	<b>1,200</b>	<b>4,550</b>
2401				Staff Training	1,024	2,000	350	1,000	1,200	4,550
001				<b>Construction of New Office Building</b>	<b>193,963</b>	<b>100,000</b>	<b>14,000</b>	-	-	<b>114,000</b>
2104				Buildings and Structures	193,963	100,000	14,000	-	-	114,000
				<b>Total Expenditure</b>	<b>273,480</b>	<b>194,300</b>	<b>97,390</b>	<b>110,730</b>	<b>121,750</b>	<b>524,170</b>
				<b>Total Financing</b>	<b>273,480</b>	<b>194,300</b>	<b>97,390</b>	<b>110,730</b>	<b>121,750</b>	<b>524,170</b>
11				Domestic	273,480	194,300	97,390	110,730	121,750	524,170
11				Domestic Funds	273,480	194,300	97,390	110,730	121,750	524,170

**Head 013 - Human Rights Commission of Sri Lanka**  
**Summary**

Description	2018	2019	2020	2021	2022	Rs '000
		Revised Budget	Estimate		Projections	Total
<b>Recurrent Expenditure</b>	<b>204,484</b>	<b>222,064</b>	<b>216,120</b>	<b>225,450</b>	<b>244,030</b>	<b>907,664</b>
<b>Personal Emoluments</b>	<b>114,911</b>	<b>124,530</b>	<b>129,550</b>	<b>127,200</b>	<b>140,200</b>	<b>521,480</b>
Salaries and Wages	73,914	75,350	83,050	82,000	90,500	330,900
Overtime and Holiday Payments	2,915	3,150	2,500	3,200	3,500	12,350
Other Allowances	38,082	46,030	44,000	42,000	46,200	178,230
<b>Travelling Expenses</b>	<b>1,706</b>	<b>1,600</b>	<b>1,200</b>	<b>2,000</b>	<b>2,200</b>	<b>7,000</b>
Domestic	908	1,450	1,100	1,500	1,650	5,700
Foreign	798	150	100	500	550	1,300
<b>Supplies</b>	<b>6,502</b>	<b>7,850</b>	<b>5,400</b>	<b>7,950</b>	<b>8,720</b>	<b>29,920</b>
Stationery and Office Requisites	2,483	2,600	2,000	2,750	3,000	10,350
Fuel	3,719	4,600	3,300	4,500	4,950	17,350
Diets and Uniforms	-	150	50	200	220	620
Other	300	500	50	500	550	1,600
<b>Maintenance Expenditure</b>	<b>4,066</b>	<b>4,650</b>	<b>3,270</b>	<b>3,550</b>	<b>3,860</b>	<b>15,330</b>
Vehicles	3,162	3,700	2,500	2,750	3,000	11,950
Plant and Machinery	806	800	650	650	700	2,800
Buildings and Structures	98	150	120	150	160	580
<b>Services</b>	<b>75,931</b>	<b>79,700</b>	<b>74,300</b>	<b>80,900</b>	<b>84,800</b>	<b>319,700</b>
Transport	2,309	5,000	3,700	5,900	6,500	21,100
Postal and Communication	4,960	5,250	4,400	5,000	5,500	20,150
Electricity and Water	6,349	7,200	7,000	8,000	8,800	31,000
Rents and Local Taxes	37,231	41,500	44,000	44,000	44,200	173,700
Other	25,082	20,750	15,200	18,000	19,800	73,750
<b>Transfers</b>	<b>1,368</b>	<b>3,734</b>	<b>2,400</b>	<b>3,850</b>	<b>4,250</b>	<b>14,234</b>
Retirements Benefits	1,368	2,900	1,400	3,000	3,300	10,600
Subscriptions and Contributions Fee	-	834	1,000	850	950	3,634
<b>Capital Expenditure</b>	<b>22,365</b>	<b>21,585</b>	<b>6,600</b>	<b>4,000</b>	<b>4,400</b>	<b>36,585</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,123</b>	<b>1,000</b>	<b>700</b>	<b>500</b>	<b>550</b>	<b>2,750</b>
Buildings and Structures	2,123	1,000	700	500	550	2,750
<b>Acquisition of Capital Assets</b>	<b>1,759</b>	<b>5,600</b>	<b>1,100</b>	<b>1,500</b>	<b>1,650</b>	<b>9,850</b>
Furniture and Office Equipment	1,759	5,600	1,000	1,500	1,650	9,750
Plant, Machinery and Equipment	-	-	100	-	-	100
<b>Capacity Building</b>	<b>1,517</b>	<b>4,400</b>	<b>600</b>	<b>2,000</b>	<b>2,200</b>	<b>9,200</b>
Staff Training	1,517	4,400	600	2,000	2,200	9,200
<b>Other Capital Expenditure</b>	<b>16,966</b>	<b>10,585</b>	<b>4,200</b>	<b>-</b>	<b>-</b>	<b>14,785</b>
Other	16,966	10,585	4,200	-	-	14,785
<b>Total Expenditure</b>	<b>226,849</b>	<b>243,649</b>	<b>222,720</b>	<b>229,450</b>	<b>248,430</b>	<b>944,249</b>
<b>Total Financing</b>	<b>226,849</b>	<b>243,649</b>	<b>222,720</b>	<b>229,450</b>	<b>248,430</b>	<b>944,249</b>
Domestic	209,883	233,064	218,520	229,450	248,430	929,464
Foreign	16,966	10,585	4,200	-	-	14,785

**Employment Profile**

Category	Approved	Actual
Senior Level	46	11
Tertiary Level	58	7
Secondary Level	88	83
Primary Level	41	43
Other (Casual/Temporary/Contract etc.)		2
Total	233	146

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

**HEAD - 013 Human Rights Commission of Sri Lanka**

**1 - Operational Activities**

**01 - General Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>204,484</b>	<b>222,064</b>	<b>216,120</b>	<b>225,450</b>	<b>244,030</b>	<b>907,664</b>
				<b>Personal Emoluments</b>	<b>114,911</b>	<b>124,530</b>	<b>129,550</b>	<b>127,200</b>	<b>140,200</b>	<b>521,480</b>
1001				Salaries and Wages	73,914	75,350	83,050	82,000	90,500	330,900
1002				Overtime and Holiday Payments	2,915	3,150	2,500	3,200	3,500	12,350
1003				Other Allowances	38,082	46,030	44,000	42,000	46,200	178,230
				<b>Travelling Expenses</b>	<b>1,706</b>	<b>1,600</b>	<b>1,200</b>	<b>2,000</b>	<b>2,200</b>	<b>7,000</b>
1101				Domestic	908	1,450	1,100	1,500	1,650	5,700
1102				Foreign	798	150	100	500	550	1,300
				<b>Supplies</b>	<b>6,502</b>	<b>7,850</b>	<b>5,400</b>	<b>7,950</b>	<b>8,720</b>	<b>29,920</b>
1201				Stationery and Office Requisites	2,483	2,600	2,000	2,750	3,000	10,350
1202				Fuel	3,719	4,600	3,300	4,500	4,950	17,350
1203				Diets and Uniforms	-	150	50	200	220	620
1205				Other	300	500	50	500	550	1,600
				<b>Maintenance Expenditure</b>	<b>4,066</b>	<b>4,650</b>	<b>3,270</b>	<b>3,550</b>	<b>3,860</b>	<b>15,330</b>
1301				Vehicles	3,162	3,700	2,500	2,750	3,000	11,950
1302				Plant and Machinery	806	800	650	650	700	2,800
1303				Buildings and Structures	98	150	120	150	160	580
				<b>Services</b>	<b>58,241</b>	<b>66,950</b>	<b>65,300</b>	<b>70,900</b>	<b>73,800</b>	<b>276,950</b>
1401				Transport	2,309	5,000	3,700	5,900	6,500	21,100
1402				Postal and Communication	4,960	5,250	4,400	5,000	5,500	20,150
1403				Electricity and Water	6,349	7,200	7,000	8,000	8,800	31,000
1404				Rents and Local Taxes	37,231	41,500	44,000	44,000	44,200	173,700
1409				Other	7,392	8,000	6,200	8,000	8,800	31,000
				<b>Transfers</b>	<b>1,368</b>	<b>3,734</b>	<b>2,400</b>	<b>3,850</b>	<b>4,250</b>	<b>14,234</b>
1502				Retirements Benefits	1,368	2,900	1,400	3,000	3,300	10,600
1505				Subscriptions and Contributions Fee	-	834	1,000	850	950	3,634
001				<b>Human Rights Awareness Programmes</b>	<b>17,690</b>	<b>12,750</b>	<b>9,000</b>	<b>10,000</b>	<b>11,000</b>	<b>42,750</b>
1409				Other	17,690	12,750	9,000	10,000	11,000	42,750
				<b>Capital Expenditure</b>	<b>22,365</b>	<b>21,585</b>	<b>6,600</b>	<b>4,000</b>	<b>4,400</b>	<b>36,585</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,123</b>	<b>1,000</b>	<b>700</b>	<b>500</b>	<b>550</b>	<b>2,750</b>
2001				Buildings and Structures	2,123	1,000	700	500	550	2,750
				<b>Acquisition of Capital Assets</b>	<b>1,759</b>	<b>5,600</b>	<b>1,100</b>	<b>1,500</b>	<b>1,650</b>	<b>9,850</b>
2102				Furniture and Office Equipment	1,759	5,600	1,000	1,500	1,650	9,750
2103				Plant, Machinery and Equipment	-	-	100	-	-	100
				<b>Capacity Building</b>	<b>1,517</b>	<b>4,400</b>	<b>600</b>	<b>2,000</b>	<b>2,200</b>	<b>9,200</b>
2401				Staff Training	1,517	4,400	600	2,000	2,200	9,200
003				<b>Catalytic Support to Peace Building in Sri Lanka (UNDP)</b>	<b>7,791</b>	<b>1,290</b>	-	-	-	<b>1,290</b>
2509				Other	7,791	1,290	-	-	-	1,290
				13	7,791	1,290	-	-	-	1,290
004				<b>Enabling Returnees in Kilinochchi, Puttalam and Mannar Districts to Access their Rights</b>	<b>1,339</b>	<b>3,902</b>	<b>2,550</b>	-	-	<b>6,452</b>
2509				Other	1,339	3,902	2,550	-	-	6,452
				13	1,339	3,902	2,550	-	-	6,452
005				<b>Strengthening the Capacity of Human Rights Commission to Effectively Fulfill its Mandate (Swiss Federation)</b>	<b>7,836</b>	<b>5,393</b>	<b>1,650</b>	-	-	<b>7,043</b>
2509				Other	7,836	5,393	1,650	-	-	7,043
				13	7,836	5,393	1,650	-	-	7,043
				<b>Total Expenditure</b>	<b>226,849</b>	<b>243,649</b>	<b>222,720</b>	<b>229,450</b>	<b>248,430</b>	<b>944,249</b>
				<b>Total Financing</b>	<b>226,849</b>	<b>243,649</b>	<b>222,720</b>	<b>229,450</b>	<b>248,430</b>	<b>944,249</b>
				<b>Domestic</b>	<b>209,883</b>	<b>233,064</b>	<b>218,520</b>	<b>229,450</b>	<b>248,430</b>	<b>929,464</b>
11				Domestic Funds	209,883	233,064	218,520	229,450	248,430	929,464
				<b>Foreign</b>	<b>16,966</b>	<b>10,585</b>	<b>4,200</b>	-	-	<b>14,785</b>
13				Foreign Grants	16,966	10,585	4,200	-	-	14,785

**Head 016 - Parliament  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate	Projections		
<b>Recurrent Expenditure</b>	<b>2,370,362</b>	<b>2,863,888</b>	<b>2,511,350</b>	<b>3,021,250</b>	<b>3,281,610</b>	<b>11,678,098</b>
<b>Personal Emoluments</b>	<b>1,036,458</b>	<b>1,219,000</b>	<b>1,225,500</b>	<b>1,353,850</b>	<b>1,490,250</b>	<b>5,288,600</b>
Salaries and Wages	444,863	487,000	524,500	557,550	614,550	2,183,600
Overtime and Holiday Payments	3,163	5,300	3,000	4,300	4,700	17,300
Other Allowances	588,432	726,700	698,000	792,000	871,000	3,087,700
<b>Travelling Expenses</b>	<b>20,610</b>	<b>25,450</b>	<b>4,200</b>	<b>10,700</b>	<b>11,800</b>	<b>52,150</b>
Domestic	1,959	4,650	2,700	3,700	4,100	15,150
Foreign	18,651	20,800	1,500	7,000	7,700	37,000
<b>Supplies</b>	<b>299,712</b>	<b>340,200</b>	<b>234,000</b>	<b>336,000</b>	<b>365,950</b>	<b>1,276,150</b>
Stationery and Office Requisites	26,725	30,700	24,500	28,500	31,200	114,900
Fuel	150,053	169,000	108,000	175,000	192,000	644,000
Diets and Uniforms	122,934	140,500	101,500	132,500	142,750	517,250
<b>Maintenance Expenditure</b>	<b>91,646</b>	<b>152,800</b>	<b>107,250</b>	<b>155,000</b>	<b>169,500</b>	<b>584,550</b>
Vehicles	26,189	29,000	22,000	31,000	33,000	115,000
Plant and Machinery	60,376	102,100	79,800	103,000	113,300	398,200
Buildings and Structures	5,081	21,700	5,450	21,000	23,200	71,350
<b>Services</b>	<b>654,958</b>	<b>778,678</b>	<b>487,900</b>	<b>716,500</b>	<b>768,110</b>	<b>2,751,188</b>
Transport	56,490	61,500	45,000	62,000	68,200	236,700
Postal and Communication	164,952	162,000	104,000	159,500	175,500	601,000
Electricity and Water	95,248	166,000	108,500	129,500	145,500	549,500
Rents and Local Taxes	275,032	278,200	165,400	280,700	285,810	1,010,110
Interest Payment for Leased Vehicles	-	378	1,000	800	700	2,878
Other	63,236	110,600	64,000	84,000	92,400	351,000
<b>Transfers</b>	<b>266,978</b>	<b>347,760</b>	<b>452,500</b>	<b>449,200</b>	<b>476,000</b>	<b>1,725,460</b>
Retirements Benefits	217,573	310,260	420,000	380,000	400,000	1,510,260
Subscriptions and Contributions Fee	10,525	11,000	10,000	11,000	12,000	44,000
Property Loan Interest to Public Servants	6,893	7,500	7,500	8,200	9,000	32,200
Other	31,987	19,000	15,000	50,000	55,000	139,000
<b>Capital Expenditure</b>	<b>218,511</b>	<b>813,375</b>	<b>210,700</b>	<b>236,050</b>	<b>248,550</b>	<b>1,508,675</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>23,739</b>	<b>623,500</b>	<b>102,500</b>	<b>146,100</b>	<b>162,400</b>	<b>1,034,500</b>
Buildings and Structures	12,203	517,000	85,500	124,000	136,200	862,700
Plant, Machinery and Equipment	8,979	100,500	11,500	15,600	18,700	146,300
Vehicles	2,557	6,000	5,500	6,500	7,500	25,500
<b>Acquisition of Capital Assets</b>	<b>44,312</b>	<b>159,875</b>	<b>106,200</b>	<b>86,450</b>	<b>82,350</b>	<b>434,875</b>
Vehicles	9,708	-	-	-	-	-
Furniture and Office Equipment	2,358	7,050	3,300	3,200	3,750	17,300
Plant, Machinery and Equipment	32,246	152,500	101,500	81,650	76,800	412,450
Capital Payment for Leased Vehicles	-	325	1,400	1,600	1,800	5,125
<b>Capacity Building</b>	<b>4,525</b>	<b>5,000</b>	<b>2,000</b>	<b>3,500</b>	<b>3,800</b>	<b>14,300</b>
Staff Training	4,525	5,000	2,000	3,500	3,800	14,300
<b>Other Capital Expenditure</b>	<b>145,935</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
Other	145,935	25,000	-	-	-	25,000
<b>Total Expenditure</b>	<b>2,588,873</b>	<b>3,677,263</b>	<b>2,722,050</b>	<b>3,257,300</b>	<b>3,530,160</b>	<b>13,186,773</b>
<b>Total Financing</b>	<b>2,588,873</b>	<b>3,677,263</b>	<b>2,722,050</b>	<b>3,257,300</b>	<b>3,530,160</b>	<b>13,186,773</b>
Domestic	2,588,873	3,677,263	2,722,050	3,257,300	3,530,160	13,186,773

**Employment Profile**

Category	Approved	Actual
Senior Level	63	51
Tertiary Level	190	161
Secondary Level	247	204
Primary Level	543	489
Other (Casual/Temporary/Contract etc.)		
Total	1043	905

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

**HEAD - 016 Parliament**  
**1 - Operational Activities**  
**01 - Office of the Hon.Speaker**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>132,435</b>	<b>205,200</b>	<b>111,400</b>	<b>165,700</b>	<b>183,660</b>	<b>665,960</b>
				<b>Personal Emoluments</b>	<b>64,617</b>	<b>83,000</b>	<b>53,000</b>	<b>80,300</b>	<b>89,600</b>	<b>305,900</b>
1001				Salaries and Wages	27,817	34,000	22,000	35,000	40,000	131,000
1002				Overtime and Holiday Payments	2,716	4,000	3,000	3,300	3,600	13,900
1003				Other Allowances	34,084	45,000	28,000	42,000	46,000	161,000
				<b>Travelling Expenses</b>	<b>8,184</b>	<b>11,000</b>	<b>3,000</b>	<b>4,200</b>	<b>4,600</b>	<b>22,800</b>
1101				Domestic	1,364	3,000	2,000	2,200	2,400	9,600
1102				Foreign	6,820	8,000	1,000	2,000	2,200	13,200
				<b>Supplies</b>	<b>17,157</b>	<b>30,500</b>	<b>21,000</b>	<b>29,500</b>	<b>32,950</b>	<b>113,950</b>
1201				Stationery and Office Requisites	1,749	2,000	1,500	2,000	2,200	7,700
1202				Fuel	13,506	25,000	18,000	25,000	28,000	96,000
1203				Diets and Uniforms	1,902	3,500	1,500	2,500	2,750	10,250
				<b>Maintenance Expenditure</b>	<b>14,551</b>	<b>31,500</b>	<b>11,500</b>	<b>21,000</b>	<b>22,400</b>	<b>86,400</b>
1301				Vehicles	13,277	16,000	10,000	18,000	19,000	63,000
1302				Plant and Machinery	1,063	1,500	1,050	2,000	2,200	6,750
1303				Buildings and Structures	211	14,000	450	1,000	1,200	16,650
				<b>Services</b>	<b>27,926</b>	<b>49,200</b>	<b>22,900</b>	<b>30,700</b>	<b>34,110</b>	<b>136,910</b>
1401				Transport	2,508	3,500	3,000	4,000	4,400	14,900
1402				Postal and Communication	2,602	3,000	2,000	2,500	3,000	10,500
1403				Electricity and Water	4,110	4,000	3,500	4,000	4,500	16,000
1404				Rents and Local Taxes	310	700	400	200	210	1,510
1409				Other	18,396	38,000	14,000	20,000	22,000	94,000
				<b>Capital Expenditure</b>	<b>9,980</b>	<b>7,550</b>	<b>7,300</b>	<b>7,950</b>	<b>8,950</b>	<b>31,750</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,149</b>	<b>5,500</b>	<b>5,500</b>	<b>6,100</b>	<b>6,900</b>	<b>24,000</b>
2001				Buildings and Structures	6,322	2,000	2,000	2,000	2,200	8,200
2002				Plant, Machinery and Equipment	46	500	500	600	700	2,300
2003				Vehicles	1,781	3,000	3,000	3,500	4,000	13,500
				<b>Acquisition of Capital Assets</b>	<b>1,831</b>	<b>2,050</b>	<b>1,800</b>	<b>1,850</b>	<b>2,050</b>	<b>7,750</b>
2102				Furniture and Office Equipment	500	550	300	200	250	1,300
2103				Plant, Machinery and Equipment	1,331	1,500	1,500	1,650	1,800	6,450
				<b>Total Expenditure</b>	<b>142,415</b>	<b>212,750</b>	<b>118,700</b>	<b>173,650</b>	<b>192,610</b>	<b>697,710</b>
				<b>Total Financing</b>	<b>142,415</b>	<b>212,750</b>	<b>118,700</b>	<b>173,650</b>	<b>192,610</b>	<b>697,710</b>
Domestic				<b>Domestic</b>	<b>142,415</b>	<b>212,750</b>	<b>118,700</b>	<b>173,650</b>	<b>192,610</b>	<b>697,710</b>
11				Domestic Funds	142,415	212,750	118,700	173,650	192,610	697,710

**HEAD - 016 Parliament**  
**1 - Operational Activities**  
**02 - Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>1,278,764</b>	<b>1,588,428</b>	<b>1,533,700</b>	<b>1,666,550</b>	<b>1,831,550</b>	<b>6,620,228</b>
				<b>Personal Emoluments</b>	<b>836,427</b>	<b>994,000</b>	<b>1,092,500</b>	<b>1,123,550</b>	<b>1,235,650</b>	<b>4,445,700</b>
1001				Salaries and Wages	417,046	453,000	502,500	522,550	574,550	2,052,600
					415,934	450,000	500,000	520,000	572,000	2,042,000
	21				1,112	3,000	2,500	2,550	2,550	10,600
1002				Overtime and Holiday Payments	447	1,300	-	1,000	1,100	3,400
1003				Other Allowances	418,934	539,700	590,000	600,000	660,000	2,389,700
				<b>Travelling Expenses</b>	<b>12,426</b>	<b>14,450</b>	<b>1,200</b>	<b>6,500</b>	<b>7,200</b>	<b>29,350</b>
1101				Domestic	595	1,650	700	1,500	1,700	5,550
1102				Foreign	11,831	12,800	500	5,000	5,500	23,800
				<b>Supplies</b>	<b>159,345</b>	<b>180,000</b>	<b>135,000</b>	<b>172,000</b>	<b>186,000</b>	<b>673,000</b>
1201				Stationery and Office Requisites	20,482	24,000	20,000	22,000	24,000	90,000
1202				Fuel	17,831	19,000	15,000	20,000	22,000	76,000
1203				Diets and Uniforms	121,032	137,000	100,000	130,000	140,000	507,000
				<b>Maintenance Expenditure</b>	<b>76,422</b>	<b>120,000</b>	<b>94,500</b>	<b>123,000</b>	<b>135,000</b>	<b>472,500</b>
1301				Vehicles	12,912	13,000	12,000	13,000	14,000	52,000
1302				Plant and Machinery	58,813	100,000	78,000	100,000	110,000	388,000
1303				Buildings and Structures	4,697	7,000	4,500	10,000	11,000	32,500
				<b>Services</b>	<b>176,726</b>	<b>261,478</b>	<b>193,000</b>	<b>222,300</b>	<b>246,700</b>	<b>923,478</b>
1401				Transport	26,150	30,000	25,000	30,000	33,000	118,000
1402				Postal and Communication	25,471	24,000	22,000	22,000	24,000	92,000
1403				Electricity and Water	85,587	154,000	100,000	120,000	135,000	509,000
1404				Rents and Local Taxes	4,386	5,500	5,000	5,500	5,600	21,600
1406				Interest Payment for Leased Vehicles	-	378	1,000	800	700	2,878
1409				Other	35,132	47,600	40,000	44,000	48,400	180,000
				<b>Transfers</b>	<b>17,418</b>	<b>18,500</b>	<b>17,500</b>	<b>19,200</b>	<b>21,000</b>	<b>76,200</b>
1505				Subscriptions and Contributions Fee	10,525	11,000	10,000	11,000	12,000	44,000
1506				Property Loan Interest to Public Servants	6,893	7,500	7,500	8,200	9,000	32,200
				<b>Capital Expenditure</b>	<b>207,291</b>	<b>794,325</b>	<b>197,400</b>	<b>213,100</b>	<b>221,600</b>	<b>1,426,425</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,465</b>	<b>108,000</b>	<b>16,000</b>	<b>25,000</b>	<b>27,500</b>	<b>176,500</b>
2001				Buildings and Structures	756	5,000	3,500	7,000	7,500	23,000
2002				Plant, Machinery and Equipment	8,933	100,000	10,000	15,000	16,500	141,500
2003				Vehicles	776	3,000	2,500	3,000	3,500	12,000
				<b>Acquisition of Capital Assets</b>	<b>42,132</b>	<b>156,325</b>	<b>104,400</b>	<b>84,600</b>	<b>80,300</b>	<b>425,625</b>
2101				Vehicles	9,708	-	-	-	-	-
2102				Furniture and Office Equipment	1,694	6,000	3,000	3,000	3,500	15,500
2103				Plant, Machinery and Equipment	30,730	150,000	100,000	80,000	75,000	405,000
2108				Capital Payment for Leased Vehicles	-	325	1,400	1,600	1,800	5,125
				<b>Capacity Building</b>	<b>4,525</b>	<b>5,000</b>	<b>2,000</b>	<b>3,500</b>	<b>3,800</b>	<b>14,300</b>
2401				Staff Training	4,525	5,000	2,000	3,500	3,800	14,300
001				<b>Refurbishment of Parliamentary Complex</b>	<b>4,234</b>	<b>500,000</b>	<b>75,000</b>	<b>100,000</b>	<b>110,000</b>	<b>785,000</b>
2001				Buildings and Structures	4,234	500,000	75,000	100,000	110,000	785,000
002				<b>Strengthening the Parliamentary System, Including Oversight Committee</b>	<b>145,935</b>	<b>25,000</b>	-	-	-	<b>25,000</b>
2509				Other	145,935	25,000	-	-	-	25,000
				<b>Total Expenditure</b>	<b>1,486,055</b>	<b>2,382,753</b>	<b>1,731,100</b>	<b>1,879,650</b>	<b>2,053,150</b>	<b>8,046,653</b>
				<b>Total Financing</b>	<b>1,486,055</b>	<b>2,382,753</b>	<b>1,731,100</b>	<b>1,879,650</b>	<b>2,053,150</b>	<b>8,046,653</b>
				<b>Domestic</b>	<b>1,486,055</b>	<b>2,382,753</b>	<b>1,731,100</b>	<b>1,879,650</b>	<b>2,053,150</b>	<b>8,046,653</b>
11				Domestic Funds	1,484,943	2,379,753	1,728,600	1,877,100	2,050,600	8,036,053
21				Special Law	1,112	3,000	2,500	2,550	2,550	10,600

**HEAD - 016 Parliament**  
**1 - Operational Activities**  
**03 - Facilities to the Hon. Members of Parliament**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>959,163</b>	<b>1,070,260</b>	<b>866,250</b>	<b>1,189,000</b>	<b>1,266,400</b>	<b>4,391,910</b>
				Personal Emoluments	135,414	142,000	80,000	150,000	165,000	537,000
1003				Other Allowances	135,414	142,000	80,000	150,000	165,000	537,000
				<b>Supplies</b>	<b>123,210</b>	<b>129,700</b>	<b>78,000</b>	<b>134,500</b>	<b>147,000</b>	<b>489,200</b>
1201				Stationery and Office Requisites	4,494	4,700	3,000	4,500	5,000	17,200
1202				Fuel	118,716	125,000	75,000	130,000	142,000	472,000
				<b>Maintenance Expenditure</b>	<b>673</b>	<b>1,300</b>	<b>1,250</b>	<b>11,000</b>	<b>12,100</b>	<b>25,650</b>
1302				Plant and Machinery	500	600	750	1,000	1,100	3,450
1303				Buildings and Structures	173	700	500	10,000	11,000	22,200
				<b>Services</b>	<b>450,306</b>	<b>468,000</b>	<b>272,000</b>	<b>463,500</b>	<b>487,300</b>	<b>1,690,800</b>
1401				Transport	27,832	28,000	17,000	28,000	30,800	103,800
1402				Postal and Communication	136,879	135,000	80,000	135,000	148,500	498,500
1403				Electricity and Water	5,551	8,000	5,000	5,500	6,000	24,500
1404				Rents and Local Taxes	270,336	272,000	160,000	275,000	280,000	987,000
1409				Other	9,708	25,000	10,000	20,000	22,000	77,000
				<b>Transfers</b>	<b>249,560</b>	<b>329,260</b>	<b>435,000</b>	<b>430,000</b>	<b>455,000</b>	<b>1,649,260</b>
1502				Retirements Benefits	217,573	310,260	420,000	380,000	400,000	1,510,260
1508				Other	31,987	19,000	15,000	50,000	55,000	139,000
01				Foreign Relations and Protocol Office	-	-	15,000	50,000	55,000	120,000
				<b>Capital Expenditure</b>	<b>1,240</b>	<b>11,500</b>	<b>6,000</b>	<b>15,000</b>	<b>18,000</b>	<b>50,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>891</b>	<b>10,000</b>	<b>6,000</b>	<b>15,000</b>	<b>18,000</b>	<b>49,000</b>
2001				Buildings and Structures	891	10,000	5,000	15,000	16,500	46,500
2002				Plant, Machinery and Equipment	-	-	1,000	-	1,500	2,500
				<b>Acquisition of Capital Assets</b>	<b>349</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500</b>
2102				Furniture and Office Equipment	164	500	-	-	-	500
2103				Plant, Machinery and Equipment	185	1,000	-	-	-	1,000
				<b>Total Expenditure</b>	<b>960,403</b>	<b>1,081,760</b>	<b>872,250</b>	<b>1,204,000</b>	<b>1,284,400</b>	<b>4,442,410</b>
				<b>Total Financing</b>	<b>960,403</b>	<b>1,081,760</b>	<b>872,250</b>	<b>1,204,000</b>	<b>1,284,400</b>	<b>4,442,410</b>
11				Domestic	960,403	1,081,760	872,250	1,204,000	1,284,400	4,442,410
11				Domestic Funds	960,403	1,081,760	872,250	1,204,000	1,284,400	4,442,410

**Head 017 - Office of the Leader of the House of Parliament**  
**Summary**

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>38,870</b>	<b>45,336</b>	<b>48,150</b>	<b>56,100</b>	<b>61,850</b>	<b>211,436</b>
Personal Emoluments	30,310	36,349	40,500	45,100	49,600	171,549
Salaries and Wages	13,486	16,679	18,500	20,000	22,000	77,179
Other Allowances	16,824	19,670	22,000	25,100	27,600	94,370
Travelling Expenses	2,345	2,000	150	550	610	3,310
Domestic	24	-	50	50	60	160
Foreign	2,321	2,000	100	500	550	3,150
Supplies	2,937	3,150	3,150	4,400	4,870	15,570
Stationery and Office Requisites	460	400	750	1,000	1,100	3,250
Fuel	2,237	2,500	2,000	2,700	3,000	10,200
Diets and Uniforms	240	250	400	700	770	2,120
Maintenance Expenditure	1,645	1,700	1,650	2,600	2,950	8,900
Vehicles	1,446	1,500	1,500	2,300	2,600	7,900
Plant and Machinery	199	200	150	300	350	1,000
Services	1,586	2,051	2,450	3,100	3,420	11,021
Transport	596	850	1,450	1,600	1,800	5,700
Postal and Communication	580	700	500	800	850	2,850
Other	410	501	500	700	770	2,471
Transfers	47	86	250	350	400	1,086
Property Loan Interest to Public Servants	47	86	250	350	400	1,086
<b>Capital Expenditure</b>	<b>545</b>	<b>1,600</b>	<b>1,750</b>	<b>2,950</b>	<b>3,400</b>	<b>9,700</b>
Rehabilitation and Improvement of Capital Assets	44	100	350	950	1,200	2,600
Plant, Machinery and Equipment	41	100	100	150	200	550
Vehicles	3	-	250	800	1,000	2,050
Acquisition of Capital Assets	398	-	1,250	1,500	1,600	4,350
Furniture and Office Equipment	398	-	1,250	1,500	1,600	4,350
Capacity Building	103	1,500	150	500	600	2,750
Staff Training	103	1,500	150	500	600	2,750
<b>Total Expenditure</b>	<b>39,415</b>	<b>46,936</b>	<b>49,900</b>	<b>59,050</b>	<b>65,250</b>	<b>221,136</b>
<b>Total Financing</b>	<b>39,415</b>	<b>46,936</b>	<b>49,900</b>	<b>59,050</b>	<b>65,250</b>	<b>221,136</b>
Domestic	39,415	46,936	49,900	59,050	65,250	221,136

**Employment Profile**

Category	Approved	Actual
Senior Level	03	03
Tertiary Level	03	03
Secondary Level	12	11
Primary Level	19	18
Other (Casual/Temporary/Contract etc.)		
Total	37	35

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

**HEAD - 017 Office of the Leader of the House of Parliament**

**1 - Operational Activities**

**01 - General Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>38,870</b>	<b>45,336</b>	<b>48,150</b>	<b>56,100</b>	<b>61,850</b>	<b>211,436</b>
				<b>Personal Emoluments</b>	<b>30,310</b>	<b>36,349</b>	<b>40,500</b>	<b>45,100</b>	<b>49,600</b>	<b>171,549</b>
1001				Salaries and Wages	13,486	16,679	18,500	20,000	22,000	77,179
1003				Other Allowances	16,824	19,670	22,000	25,100	27,600	94,370
				<b>Travelling Expenses</b>	<b>2,345</b>	<b>2,000</b>	<b>150</b>	<b>550</b>	<b>610</b>	<b>3,310</b>
1101				Domestic	24	-	50	50	60	160
1102				Foreign	2,321	2,000	100	500	550	3,150
				<b>Supplies</b>	<b>2,937</b>	<b>3,150</b>	<b>3,150</b>	<b>4,400</b>	<b>4,870</b>	<b>15,570</b>
1201				Stationery and Office Requisites	460	400	750	1,000	1,100	3,250
1202				Fuel	2,237	2,500	2,000	2,700	3,000	10,200
1203				Diets and Uniforms	240	250	400	700	770	2,120
				<b>Maintenance Expenditure</b>	<b>1,645</b>	<b>1,700</b>	<b>1,650</b>	<b>2,600</b>	<b>2,950</b>	<b>8,900</b>
1301				Vehicles	1,446	1,500	1,500	2,300	2,600	7,900
1302				Plant and Machinery	199	200	150	300	350	1,000
				<b>Services</b>	<b>1,586</b>	<b>2,051</b>	<b>2,450</b>	<b>3,100</b>	<b>3,420</b>	<b>11,021</b>
1401				Transport	596	850	1,450	1,600	1,800	5,700
1402				Postal and Communication	580	700	500	800	850	2,850
1409				Other	410	501	500	700	770	2,471
				<b>Transfers</b>	<b>47</b>	<b>86</b>	<b>250</b>	<b>350</b>	<b>400</b>	<b>1,086</b>
1506				Property Loan Interest to Public Servants	47	86	250	350	400	1,086
				<b>Capital Expenditure</b>	<b>545</b>	<b>1,600</b>	<b>1,750</b>	<b>2,950</b>	<b>3,400</b>	<b>9,700</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>44</b>	<b>100</b>	<b>350</b>	<b>950</b>	<b>1,200</b>	<b>2,600</b>
2002				Plant, Machinery and Equipment	41	100	100	150	200	550
2003				Vehicles	3	-	250	800	1,000	2,050
				<b>Acquisition of Capital Assets</b>	<b>398</b>	<b>-</b>	<b>1,250</b>	<b>1,500</b>	<b>1,600</b>	<b>4,350</b>
2102				Furniture and Office Equipment	398	-	1,250	1,500	1,600	4,350
				<b>Capacity Building</b>	<b>103</b>	<b>1,500</b>	<b>150</b>	<b>500</b>	<b>600</b>	<b>2,750</b>
2401				Staff Training	103	1,500	150	500	600	2,750
				<b>Total Expenditure</b>	<b>39,415</b>	<b>46,936</b>	<b>49,900</b>	<b>59,050</b>	<b>65,250</b>	<b>221,136</b>
				<b>Total Financing</b>	<b>39,415</b>	<b>46,936</b>	<b>49,900</b>	<b>59,050</b>	<b>65,250</b>	<b>221,136</b>
11				<b>Domestic</b>	<b>39,415</b>	<b>46,936</b>	<b>49,900</b>	<b>59,050</b>	<b>65,250</b>	<b>221,136</b>
11				Domestic Funds	39,415	46,936	49,900	59,050	65,250	221,136

**Head 018 - Office of the Chief Government Whip of Parliament**  
**Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>58,822</b>	<b>77,160</b>	<b>79,650</b>	<b>118,800</b>	<b>139,040</b>	<b>414,650</b>
<b>Personal Emoluments</b>	<b>41,858</b>	<b>56,800</b>	<b>63,100</b>	<b>90,000</b>	<b>99,000</b>	<b>308,900</b>
Salaries and Wages	19,496	30,000	32,100	50,000	55,000	167,100
Other Allowances	22,362	26,800	31,000	40,000	44,000	141,800
<b>Travelling Expenses</b>	<b>4,854</b>	<b>4,160</b>	<b>600</b>	<b>1,500</b>	<b>1,650</b>	<b>7,910</b>
Domestic	84	160	100	500	550	1,310
Foreign	4,770	4,000	500	1,000	1,100	6,600
<b>Supplies</b>	<b>4,434</b>	<b>6,400</b>	<b>6,550</b>	<b>9,200</b>	<b>18,400</b>	<b>40,550</b>
Stationery and Office Requisites	1,379	1,900	750	1,000	1,100	4,750
Fuel	2,442	3,600	4,500	7,000	16,000	31,100
Diets and Uniforms	613	900	1,300	1,200	1,300	4,700
<b>Maintenance Expenditure</b>	<b>1,637</b>	<b>2,500</b>	<b>1,300</b>	<b>2,300</b>	<b>2,550</b>	<b>8,650</b>
Vehicles	1,624	2,000	1,000	2,000	2,200	7,200
Plant and Machinery	13	500	300	300	350	1,450
<b>Services</b>	<b>5,613</b>	<b>6,750</b>	<b>7,600</b>	<b>15,200</b>	<b>16,780</b>	<b>46,330</b>
Transport	2,100	2,800	4,000	10,800	11,880	29,480
Postal and Communication	1,380	1,500	1,500	2,200	2,400	7,600
Other	2,133	2,450	2,100	2,200	2,500	9,250
<b>Transfers</b>	<b>426</b>	<b>550</b>	<b>500</b>	<b>600</b>	<b>660</b>	<b>2,310</b>
Property Loan Interest to Public Servants	426	550	500	600	660	2,310
<b>Capital Expenditure</b>	<b>1,333</b>	<b>2,850</b>	<b>2,850</b>	<b>2,300</b>	<b>2,800</b>	<b>10,800</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>783</b>	<b>1,250</b>	<b>1,500</b>	<b>800</b>	<b>1,100</b>	<b>4,650</b>
Plant, Machinery and Equipment	252	350	500	300	500	1,650
Vehicles	531	900	1,000	500	600	3,000
<b>Acquisition of Capital Assets</b>	<b>150</b>	<b>900</b>	<b>1,000</b>	<b>800</b>	<b>900</b>	<b>3,600</b>
Furniture and Office Equipment	150	900	1,000	800	900	3,600
<b>Capacity Building</b>	<b>400</b>	<b>700</b>	<b>350</b>	<b>700</b>	<b>800</b>	<b>2,550</b>
Staff Training	400	700	350	700	800	2,550
<b>Total Expenditure</b>	<b>60,155</b>	<b>80,010</b>	<b>82,500</b>	<b>121,100</b>	<b>141,840</b>	<b>425,450</b>
<b>Total Financing</b>	<b>60,155</b>	<b>80,010</b>	<b>82,500</b>	<b>121,100</b>	<b>141,840</b>	<b>425,450</b>
Domestic	60,155	80,010	82,500	121,100	141,840	425,450

**Employment Profile**

Category	Approved	Actual
Senior Level	03	03
Tertiary Level	07	05
Secondary Level	14	14
Primary Level	19	19
Other (Casual/Temporary/Contract etc.)	58	53
<b>Total</b>	<b>101</b>	<b>94</b>

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

**HEAD - 018 Office of the Chief Government Whip of Parliament**

**1 - Operational Activities**

**01 - General Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000 2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>58,822</b>	<b>77,160</b>	<b>79,650</b>	<b>118,800</b>	<b>139,040</b>	<b>414,650</b>
				<b>Personal Emoluments</b>	<b>41,858</b>	<b>56,800</b>	<b>63,100</b>	<b>90,000</b>	<b>99,000</b>	<b>308,900</b>
1001				Salaries and Wages	19,496	30,000	32,100	50,000	55,000	167,100
1003				Other Allowances	22,362	26,800	31,000	40,000	44,000	141,800
				<b>Travelling Expenses</b>	<b>4,854</b>	<b>4,160</b>	<b>600</b>	<b>1,500</b>	<b>1,650</b>	<b>7,910</b>
1101				Domestic	84	160	100	500	550	1,310
1102				Foreign	4,770	4,000	500	1,000	1,100	6,600
				<b>Supplies</b>	<b>4,434</b>	<b>6,400</b>	<b>6,550</b>	<b>9,200</b>	<b>18,400</b>	<b>40,550</b>
1201				Stationery and Office Requisites	1,379	1,900	750	1,000	1,100	4,750
1202				Fuel	2,442	3,600	4,500	7,000	16,000	31,100
1203				Diets and Uniforms	613	900	1,300	1,200	1,300	4,700
				<b>Maintenance Expenditure</b>	<b>1,637</b>	<b>2,500</b>	<b>1,300</b>	<b>2,300</b>	<b>2,550</b>	<b>8,650</b>
1301				Vehicles	1,624	2,000	1,000	2,000	2,200	7,200
1302				Plant and Machinery	13	500	300	300	350	1,450
				<b>Services</b>	<b>5,613</b>	<b>6,750</b>	<b>7,600</b>	<b>15,200</b>	<b>16,780</b>	<b>46,330</b>
1401				Transport	2,100	2,800	4,000	10,800	11,880	29,480
1402				Postal and Communication	1,380	1,500	1,500	2,200	2,400	7,600
1409				Other	2,133	2,450	2,100	2,200	2,500	9,250
				<b>Transfers</b>	<b>426</b>	<b>550</b>	<b>500</b>	<b>600</b>	<b>660</b>	<b>2,310</b>
1506				Property Loan Interest to Public Servants	426	550	500	600	660	2,310
				<b>Capital Expenditure</b>	<b>1,333</b>	<b>2,850</b>	<b>2,850</b>	<b>2,300</b>	<b>2,800</b>	<b>10,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>783</b>	<b>1,250</b>	<b>1,500</b>	<b>800</b>	<b>1,100</b>	<b>4,650</b>
2002				Plant, Machinery and Equipment	252	350	500	300	500	1,650
2003				Vehicles	531	900	1,000	500	600	3,000
				<b>Acquisition of Capital Assets</b>	<b>150</b>	<b>900</b>	<b>1,000</b>	<b>800</b>	<b>900</b>	<b>3,600</b>
2102				Furniture and Office Equipment	150	900	1,000	800	900	3,600
				<b>Capacity Building</b>	<b>400</b>	<b>700</b>	<b>350</b>	<b>700</b>	<b>800</b>	<b>2,550</b>
2401				Staff Training	400	700	350	700	800	2,550
				<b>Total Expenditure</b>	<b>60,155</b>	<b>80,010</b>	<b>82,500</b>	<b>121,100</b>	<b>141,840</b>	<b>425,450</b>
				<b>Total Financing</b>	<b>60,155</b>	<b>80,010</b>	<b>82,500</b>	<b>121,100</b>	<b>141,840</b>	<b>425,450</b>
11				Domestic	60,155	80,010	82,500	121,100	141,840	425,450
11				Domestic Funds	60,155	80,010	82,500	121,100	141,840	425,450

**Head 019 - Office of the Leader of the Opposition of Parliament**  
**Summary**

Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimate		Projections	Total
<b>Recurrent Expenditure</b>	<b>69,175</b>	<b>139,519</b>	<b>116,600</b>	<b>150,310</b>	<b>161,850</b>	<b>568,279</b>
<b>Personal Emoluments</b>	<b>48,113</b>	<b>86,160</b>	<b>79,600</b>	<b>107,500</b>	<b>116,750</b>	<b>390,010</b>
Salaries and Wages	20,916	37,580	36,000	49,000	54,000	176,580
Overtime and Holiday Payments	548	2,450	1,600	2,500	2,750	9,300
Other Allowances	26,649	46,130	42,000	56,000	60,000	204,130
<b>Travelling Expenses</b>	<b>901</b>	<b>6,152</b>	<b>1,000</b>	<b>1,250</b>	<b>1,350</b>	<b>9,752</b>
Domestic	17	925	500	550	600	2,575
Foreign	884	5,227	500	700	750	7,177
<b>Supplies</b>	<b>6,928</b>	<b>15,415</b>	<b>12,300</b>	<b>15,000</b>	<b>16,450</b>	<b>59,165</b>
Stationery and Office Requisites	998	2,450	2,000	2,500	2,750	9,700
Fuel	5,395	11,100	8,800	11,000	12,000	42,900
Diets and Uniforms	535	1,865	1,500	1,500	1,700	6,565
<b>Maintenance Expenditure</b>	<b>4,006</b>	<b>9,305</b>	<b>7,400</b>	<b>8,300</b>	<b>9,150</b>	<b>34,155</b>
Vehicles	2,997	7,925	6,500	7,500	8,250	30,175
Plant and Machinery	726	680	400	300	350	1,730
Buildings and Structures	283	700	500	500	550	2,250
<b>Services</b>	<b>8,922</b>	<b>22,127</b>	<b>16,025</b>	<b>17,930</b>	<b>17,750</b>	<b>73,832</b>
Transport	4,415	7,620	2,100	3,400	3,600	16,720
Postal and Communication	1,355	3,150	2,500	3,000	3,300	11,950
Electricity and Water	1,859	2,560	2,400	3,500	3,800	12,260
Rents and Local Taxes	135	225	225	230	250	930
Interest Payment for Leased Vehicles	-	4,927	5,950	4,700	3,400	18,977
Other	1,158	3,645	2,850	3,100	3,400	12,995
<b>Transfers</b>	<b>305</b>	<b>360</b>	<b>275</b>	<b>330</b>	<b>400</b>	<b>1,365</b>
Property Loan Interest to Public Servants	305	360	275	330	400	1,365
<b>Capital Expenditure</b>	<b>7,720</b>	<b>64,964</b>	<b>16,800</b>	<b>18,450</b>	<b>20,200</b>	<b>120,414</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,847</b>	<b>8,600</b>	<b>4,200</b>	<b>3,550</b>	<b>3,850</b>	<b>20,200</b>
Buildings and Structures	4,027	3,200	1,500	1,250	1,300	7,250
Plant, Machinery and Equipment	118	400	200	300	350	1,250
Vehicles	1,702	5,000	2,500	2,000	2,200	11,700
<b>Acquisition of Capital Assets</b>	<b>490</b>	<b>55,293</b>	<b>12,200</b>	<b>13,900</b>	<b>15,250</b>	<b>96,643</b>
Vehicles	-	42,950	-	-	-	42,950
Furniture and Office Equipment	398	5,470	1,700	2,200	2,300	11,670
Plant, Machinery and Equipment	92	1,429	500	500	550	2,979
Capital Payment for Leased Vehicles	-	5,444	10,000	11,200	12,400	39,044
<b>Capacity Building</b>	<b>1,383</b>	<b>1,071</b>	<b>400</b>	<b>1,000</b>	<b>1,100</b>	<b>3,571</b>
Staff Training	1,383	1,071	400	1,000	1,100	3,571
<b>Total Expenditure</b>	<b>76,895</b>	<b>204,483</b>	<b>133,400</b>	<b>168,760</b>	<b>182,050</b>	<b>688,693</b>
<b>Total Financing</b>	<b>76,895</b>	<b>204,483</b>	<b>133,400</b>	<b>168,760</b>	<b>182,050</b>	<b>688,693</b>
Domestic	76,895	204,483	133,400	168,760	182,050	688,693

**Employment Profile**

Category	Approved	Actual
Senior Level	04	04
Tertiary Level	14	14
Secondary Level	38	37
Primary Level	46	46
Other (Casual/Temporary/Contract etc.)		
Total	102	101

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

**HEAD - 019 Office of the Leader of the Opposition of Parliament**

**1 - Operational Activities**

**01 - General Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>69,175</b>	<b>139,519</b>	<b>116,600</b>	<b>150,310</b>	<b>161,850</b>	<b>568,279</b>
				<b>Personal Emoluments</b>	<b>48,113</b>	<b>86,160</b>	<b>79,600</b>	<b>107,500</b>	<b>116,750</b>	<b>390,010</b>
1001				Salaries and Wages	20,916	37,580	36,000	49,000	54,000	176,580
1002				Overtime and Holiday Payments	548	2,450	1,600	2,500	2,750	9,300
1003				Other Allowances	26,649	46,130	42,000	56,000	60,000	204,130
				<b>Travelling Expenses</b>	<b>901</b>	<b>6,152</b>	<b>1,000</b>	<b>1,250</b>	<b>1,350</b>	<b>9,752</b>
1101				Domestic	17	925	500	550	600	2,575
1102				Foreign	884	5,227	500	700	750	7,177
				<b>Supplies</b>	<b>6,928</b>	<b>15,415</b>	<b>12,300</b>	<b>15,000</b>	<b>16,450</b>	<b>59,165</b>
1201				Stationery and Office Requisites	998	2,450	2,000	2,500	2,750	9,700
1202				Fuel	5,395	11,100	8,800	11,000	12,000	42,900
1203				Diets and Uniforms	535	1,865	1,500	1,500	1,700	6,565
				<b>Maintenance Expenditure</b>	<b>4,006</b>	<b>9,305</b>	<b>7,400</b>	<b>8,300</b>	<b>9,150</b>	<b>34,155</b>
1301				Vehicles	2,997	7,925	6,500	7,500	8,250	30,175
1302				Plant and Machinery	726	680	400	300	350	1,730
1303				Buildings and Structures	283	700	500	500	550	2,250
				<b>Services</b>	<b>8,922</b>	<b>22,127</b>	<b>16,025</b>	<b>17,930</b>	<b>17,750</b>	<b>73,832</b>
1401				Transport	4,415	7,620	2,100	3,400	3,600	16,720
1402				Postal and Communication	1,355	3,150	2,500	3,000	3,300	11,950
1403				Electricity and Water	1,859	2,560	2,400	3,500	3,800	12,260
1404				Rents and Local Taxes	135	225	225	230	250	930
1406				Interest Payment for Leased Vehicles	-	4,927	5,950	4,700	3,400	18,977
1409				Other	1,158	3,645	2,850	3,100	3,400	12,995
				<b>Transfers</b>	<b>305</b>	<b>360</b>	<b>275</b>	<b>330</b>	<b>400</b>	<b>1,365</b>
1506				Property Loan Interest to Public Servants	305	360	275	330	400	1,365
				<b>Capital Expenditure</b>	<b>7,720</b>	<b>64,964</b>	<b>16,800</b>	<b>18,450</b>	<b>20,200</b>	<b>120,414</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,847</b>	<b>8,600</b>	<b>4,200</b>	<b>3,550</b>	<b>3,850</b>	<b>20,200</b>
2001				Buildings and Structures	4,027	3,200	1,500	1,250	1,300	7,250
2002				Plant, Machinery and Equipment	118	400	200	300	350	1,250
2003				Vehicles	1,702	5,000	2,500	2,000	2,200	11,700
				<b>Acquisition of Capital Assets</b>	<b>490</b>	<b>55,293</b>	<b>12,200</b>	<b>13,900</b>	<b>15,250</b>	<b>96,643</b>
2101				Vehicles	-	42,950	-	-	-	42,950
2102				Furniture and Office Equipment	398	5,470	1,700	2,200	2,300	11,670
2103				Plant, Machinery and Equipment	92	1,429	500	500	550	2,979
2108				Capital Payment for Leased Vehicles	-	5,444	10,000	11,200	12,400	39,044
				<b>Capacity Building</b>	<b>1,383</b>	<b>1,071</b>	<b>400</b>	<b>1,000</b>	<b>1,100</b>	<b>3,571</b>
2401				Staff Training	1,383	1,071	400	1,000	1,100	3,571
11				Human Resources Development	-	71	-	-	-	71
				<b>Total Expenditure</b>	<b>76,895</b>	<b>204,483</b>	<b>133,400</b>	<b>168,760</b>	<b>182,050</b>	<b>688,693</b>
				<b>Total Financing</b>	<b>76,895</b>	<b>204,483</b>	<b>133,400</b>	<b>168,760</b>	<b>182,050</b>	<b>688,693</b>
				<b>Domestic</b>	<b>76,895</b>	<b>204,483</b>	<b>133,400</b>	<b>168,760</b>	<b>182,050</b>	<b>688,693</b>
11				Domestic Funds	76,895	204,483	133,400	168,760	182,050	688,693

**Head 020 - Election Commission  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>4,052,689</b>	<b>4,725,960</b>	<b>10,202,930</b>	<b>864,180</b>	<b>941,680</b>	<b>16,734,750</b>
<b>Personal Emoluments</b>	<b>386,976</b>	<b>454,280</b>	<b>538,780</b>	<b>510,780</b>	<b>561,680</b>	<b>2,065,520</b>
Salaries and Wages	231,726	274,850	323,780	317,780	349,180	1,265,590
Overtime and Holiday Payments	12,995	14,000	15,000	15,000	16,500	60,500
Other Allowances	142,255	165,430	200,000	178,000	196,000	739,430
<b>Travelling Expenses</b>	<b>5,327</b>	<b>7,700</b>	<b>8,000</b>	<b>7,200</b>	<b>8,800</b>	<b>31,700</b>
Domestic	3,663	5,500	6,000	6,200	6,800	24,500
Foreign	1,664	2,200	2,000	1,000	2,000	7,200
<b>Supplies</b>	<b>18,102</b>	<b>19,100</b>	<b>20,600</b>	<b>20,700</b>	<b>22,750</b>	<b>83,150</b>
Stationery and Office Requisites	5,727	5,000	5,000	5,200	5,700	20,900
Fuel	12,055	13,500	15,000	15,000	16,500	60,000
Diets and Uniforms	320	600	600	500	550	2,250
<b>Maintenance Expenditure</b>	<b>16,524</b>	<b>20,400</b>	<b>27,500</b>	<b>41,500</b>	<b>45,350</b>	<b>134,750</b>
Vehicles	11,054	14,000	20,000	18,000	19,800	71,800
Plant and Machinery	5,213	6,000	7,000	23,000	25,000	61,000
Buildings and Structures	257	400	500	500	550	1,950
<b>Services</b>	<b>3,621,635</b>	<b>4,219,480</b>	<b>9,602,800</b>	<b>279,000</b>	<b>297,600</b>	<b>14,398,880</b>
Transport	7,381	9,900	11,100	9,500	10,500	41,000
Postal and Communication	18,066	16,100	20,000	20,000	22,000	78,100
Electricity and Water	15,200	14,700	16,000	17,000	18,700	66,400
Rents and Local Taxes	5,513	7,000	7,000	9,000	9,900	32,900
Lease Rental for Vehicles procured Under Operational Leasing	3,867	5,900	8,700	10,500	10,500	35,600
Other	3,571,608	4,165,880	9,540,000	213,000	226,000	14,144,880
<b>Transfers</b>	<b>4,125</b>	<b>5,000</b>	<b>5,250</b>	<b>5,000</b>	<b>5,500</b>	<b>20,750</b>
Property Loan Interest to Public Servants	4,125	5,000	5,250	5,000	5,500	20,750
<b>Capital Expenditure</b>	<b>52,569</b>	<b>134,470</b>	<b>64,000</b>	<b>129,000</b>	<b>142,100</b>	<b>469,570</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>21,824</b>	<b>30,000</b>	<b>25,000</b>	<b>40,000</b>	<b>44,000</b>	<b>139,000</b>
Buildings and Structures	21,824	30,000	25,000	40,000	44,000	139,000
<b>Acquisition of Capital Assets</b>	<b>25,626</b>	<b>94,420</b>	<b>35,000</b>	<b>85,000</b>	<b>93,700</b>	<b>308,120</b>
Furniture and Office Equipment	1,862	11,410	5,000	7,000	7,700	31,110
Plant, Machinery and Equipment	19,757	42,010	20,000	50,000	40,000	152,010
Buildings and Structures	3,949	40,000	10,000	28,000	46,000	124,000
Land and Land Improvements	58	1,000	-	-	-	1,000
<b>Capacity Building</b>	<b>5,119</b>	<b>5,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,400</b>	<b>17,400</b>
Staff Training	5,119	5,000	4,000	4,000	4,400	17,400
<b>Other Capital Expenditure</b>	-	<b>5,050</b>	-	-	-	<b>5,050</b>
Other	-	5,050	-	-	-	5,050
<b>Total Expenditure</b>	<b>4,105,258</b>	<b>4,860,430</b>	<b>10,266,930</b>	<b>993,180</b>	<b>1,083,780</b>	<b>17,204,320</b>
<b>Total Financing</b>	<b>4,105,258</b>	<b>4,860,430</b>	<b>10,266,930</b>	<b>993,180</b>	<b>1,083,780</b>	<b>17,204,320</b>
Domestic	4,105,258	4,855,430	10,266,930	993,180	1,083,780	17,199,320
Foreign	-	5,000	-	-	-	5,000

**Employment Profile**

Category	Approved	Actual
Senior Level	55	57
Tertiary Level	21	15
Secondary Level	485	450
Primary Level	227	212
Other (Casual/Temporary/Contract etc.)		
Total	788	734

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

**HEAD - 020 Election Commission**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>4,052,689</b>	<b>4,725,960</b>	<b>10,202,930</b>	<b>864,180</b>	<b>941,680</b>	<b>16,734,750</b>
				<b>Personal Emoluments</b>	<b>386,976</b>	<b>454,280</b>	<b>538,780</b>	<b>510,780</b>	<b>561,680</b>	<b>2,065,520</b>
1001				Salaries and Wages	231,726	274,850	323,780	317,780	349,180	1,265,590
				21	228,271	271,070	320,000	314,000	345,400	1,250,470
1002				Overtime and Holiday Payments	3,455	3,780	3,780	3,780	3,780	15,120
1003				Other Allowances	12,995	14,000	15,000	15,000	16,500	60,500
					142,255	165,430	200,000	178,000	196,000	739,430
				<b>Travelling Expenses</b>	<b>5,327</b>	<b>7,700</b>	<b>8,000</b>	<b>7,200</b>	<b>8,800</b>	<b>31,700</b>
1101				Domestic	3,663	5,500	6,000	6,200	6,800	24,500
1102				Foreign	1,664	2,200	2,000	1,000	2,000	7,200
				<b>Supplies</b>	<b>18,102</b>	<b>19,100</b>	<b>20,600</b>	<b>20,700</b>	<b>22,750</b>	<b>83,150</b>
1201				Stationery and Office Requisites	5,727	5,000	5,000	5,200	5,700	20,900
1202				Fuel	12,055	13,500	15,000	15,000	16,500	60,000
1203				Diets and Uniforms	320	600	600	500	550	2,250
				<b>Maintenance Expenditure</b>	<b>16,524</b>	<b>20,400</b>	<b>27,500</b>	<b>41,500</b>	<b>45,350</b>	<b>134,750</b>
1301				Vehicles	11,054	14,000	20,000	18,000	19,800	71,800
1302				Plant and Machinery	5,213	6,000	7,000	23,000	25,000	61,000
1303				Buildings and Structures	257	400	500	500	550	1,950
				<b>Services</b>	<b>3,621,635</b>	<b>4,219,480</b>	<b>92,800</b>	<b>99,000</b>	<b>107,600</b>	<b>4,518,880</b>
1401				Transport	7,381	9,900	11,100	9,500	10,500	41,000
1402				Postal and Communication	18,066	16,100	20,000	20,000	22,000	78,100
1403				Electricity and Water	15,200	14,700	16,000	17,000	18,700	66,400
1404				Rents and Local Taxes	5,513	7,000	7,000	9,000	9,900	32,900
1408				Lease Rental for Vehicles procured Under Operational Leasing	3,867	5,900	8,700	10,500	10,500	35,600
1409				Other	3,571,608	4,165,880	30,000	33,000	36,000	4,264,880
03				Registration of Voters	-	163,500	-	-	-	163,500
04				Conducting Elections	-	3,972,380	-	-	-	3,972,380
07				Other Services	-	30,000	-	-	-	30,000
				<b>Transfers</b>	<b>4,125</b>	<b>5,000</b>	<b>5,250</b>	<b>5,000</b>	<b>5,500</b>	<b>20,750</b>
1506				Property Loan Interest to Public Servants	4,125	5,000	5,250	5,000	5,500	20,750
002				<b>Voters Registration &amp; Awareness Programme</b>	-	-	<b>150,000</b>	<b>180,000</b>	<b>190,000</b>	<b>520,000</b>
1409				Other	-	-	150,000	180,000	190,000	520,000
003				<b>Conducting Presidential Election</b>	-	-	<b>1,360,000</b>	-	-	<b>1,360,000</b>
1409				Other	-	-	1,360,000	-	-	1,360,000
004				<b>Conducting Parliamentary Election</b>	-	-	<b>8,000,000</b>	-	-	<b>8,000,000</b>
1409				Other	-	-	8,000,000	-	-	8,000,000
				<b>Capital Expenditure</b>	<b>52,569</b>	<b>134,470</b>	<b>64,000</b>	<b>129,000</b>	<b>142,100</b>	<b>469,570</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>21,824</b>	<b>30,000</b>	<b>25,000</b>	<b>40,000</b>	<b>44,000</b>	<b>139,000</b>
2001				Buildings and Structures	21,824	30,000	25,000	40,000	44,000	139,000
				<b>Acquisition of Capital Assets</b>	<b>25,626</b>	<b>94,420</b>	<b>35,000</b>	<b>85,000</b>	<b>93,700</b>	<b>308,120</b>
2102				Furniture and Office Equipment	1,862	11,410	5,000	7,000	7,700	31,110
2103				Plant, Machinery and Equipment	19,757	42,010	20,000	50,000	40,000	152,010
2104				Buildings and Structures	3,949	40,000	10,000	28,000	46,000	124,000
2105				Land and Land Improvements	58	1,000	-	-	-	1,000
				<b>Capacity Building</b>	<b>5,119</b>	<b>5,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,400</b>	<b>17,400</b>
2401				Staff Training	5,119	5,000	4,000	4,000	4,400	17,400
001				<b>Improve Election Management Programme (USA)</b>	-	<b>5,050</b>	-	-	-	<b>5,050</b>
2509				Other	-	5,050	-	-	-	5,050
13				-	-	5,000	-	-	-	5,000
17				-	-	50	-	-	-	50
				<b>Total Expenditure</b>	<b>4,105,258</b>	<b>4,860,430</b>	<b>10,266,930</b>	<b>993,180</b>	<b>1,083,780</b>	<b>17,204,320</b>

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Total Financing</b>	<b>4,105,258</b>	<b>4,860,430</b>	<b>10,266,930</b>	<b>993,180</b>	<b>1,083,780</b>	<b>17,204,320</b>
				<b>Domestic</b>	<b>4,105,258</b>	<b>4,855,430</b>	<b>10,266,930</b>	<b>993,180</b>	<b>1,083,780</b>	<b>17,199,320</b>
11	Domestic Funds			4,101,803	4,851,600	10,263,150	989,400	1,080,000	17,184,150	
17	Foreign Finance Associated Costs			-	50	-	-	-	-	50
21	Special Law			3,455	3,780	3,780	3,780	3,780	3,780	15,120
	<b>Foreign</b>			-	<b>5,000</b>	-	-	-	-	<b>5,000</b>
13	Foreign Grants			-	5,000	-	-	-	-	5,000

**Head 021 - National Audit Office**  
**Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>1,731,585</b>	<b>1,799,098</b>	<b>1,944,200</b>	<b>2,270,150</b>	<b>2,484,900</b>	<b>8,498,348</b>
<b>Personal Emoluments</b>	<b>1,396,231</b>	<b>1,454,128</b>	<b>1,625,700</b>	<b>1,942,750</b>	<b>2,136,350</b>	<b>7,158,928</b>
Salaries and Wages	708,694	779,700	911,700	971,750	1,068,750	3,731,900
Overtime and Holiday Payments	13,345	16,000	14,000	16,000	17,600	63,600
Other Allowances	674,192	658,428	700,000	955,000	1,050,000	3,363,428
<b>Travelling Expenses</b>	<b>106,758</b>	<b>89,600</b>	<b>22,000</b>	<b>28,000</b>	<b>31,100</b>	<b>170,700</b>
Domestic	22,342	30,600	20,000	26,000	28,600	105,200
Foreign	84,416	59,000	2,000	2,000	2,500	65,500
<b>Supplies</b>	<b>34,243</b>	<b>42,972</b>	<b>46,700</b>	<b>51,800</b>	<b>56,950</b>	<b>198,422</b>
Stationery and Office Requisites	15,770	20,500	17,000	21,000	23,100	81,600
Fuel	17,873	21,772	29,000	30,000	33,000	113,772
Diets and Uniforms	600	700	700	800	850	3,050
<b>Maintenance Expenditure</b>	<b>14,243</b>	<b>17,200</b>	<b>17,500</b>	<b>18,500</b>	<b>20,300</b>	<b>73,500</b>
Vehicles	5,500	6,200	6,500	6,800	7,500	27,000
Plant and Machinery	5,743	6,000	6,500	6,600	7,200	26,300
Buildings and Structures	3,000	5,000	4,500	5,100	5,600	20,200
<b>Services</b>	<b>166,338</b>	<b>181,170</b>	<b>216,300</b>	<b>212,600</b>	<b>222,100</b>	<b>832,170</b>
Transport	21,993	24,000	25,000	26,000	28,000	103,000
Postal and Communication	18,661	21,200	25,000	28,000	30,000	104,200
Electricity and Water	16,392	17,500	17,200	18,000	20,000	72,700
Rents and Local Taxes	11,957	12,300	16,000	16,500	17,000	61,800
Lease Rental for Vehicles procured Under Operational Leasing	52,444	52,870	57,100	57,100	57,100	224,170
Other	44,891	53,300	76,000	67,000	70,000	266,300
<b>Transfers</b>	<b>13,772</b>	<b>13,900</b>	<b>16,000</b>	<b>16,500</b>	<b>18,100</b>	<b>64,500</b>
Subscriptions and Contributions Fee	800	800	1,000	1,000	1,100	3,900
Property Loan Interest to Public Servants	12,972	13,100	15,000	15,500	17,000	60,600
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>128</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>128</b>
Losses and Write Off	-	128	-	-	-	128
<b>Capital Expenditure</b>	<b>103,183</b>	<b>296,400</b>	<b>61,500</b>	<b>68,000</b>	<b>74,900</b>	<b>500,800</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>12,212</b>	<b>28,500</b>	<b>38,500</b>	<b>35,500</b>	<b>38,400</b>	<b>140,900</b>
Buildings and Structures	9,903	25,000	25,000	26,000	28,000	104,000
Plant, Machinery and Equipment	1,425	1,700	1,500	2,000	2,200	7,400
Vehicles	884	1,800	12,000	7,500	8,200	29,500
<b>Acquisition of Capital Assets</b>	<b>14,834</b>	<b>201,400</b>	<b>20,000</b>	<b>12,500</b>	<b>14,500</b>	<b>248,400</b>
Furniture and Office Equipment	11,834	19,900	2,000	2,500	3,500	27,900
Plant, Machinery and Equipment	3,000	6,500	15,000	10,000	11,000	42,500
Buildings and Structures	-	175,000	3,000	-	-	178,000
<b>Capacity Building</b>	<b>76,137</b>	<b>66,500</b>	<b>3,000</b>	<b>20,000</b>	<b>22,000</b>	<b>111,500</b>
Staff Training	76,137	66,500	3,000	20,000	22,000	111,500
<b>Total Expenditure</b>	<b>1,834,768</b>	<b>2,095,498</b>	<b>2,005,700</b>	<b>2,338,150</b>	<b>2,559,800</b>	<b>8,999,148</b>
<b>Total Financing</b>	<b>1,834,768</b>	<b>2,095,498</b>	<b>2,005,700</b>	<b>2,338,150</b>	<b>2,559,800</b>	<b>8,999,148</b>
Domestic	1,834,768	2,095,498	2,005,700	2,338,150	2,559,800	8,999,148

**Employment Profile**

Category	Approved	Actual
Senior Level	355	239
Tertiary Level	1215	1008
Secondary Level	169	155
Primary Level	213	195
Other (Casual/Temporary/Contract etc.)		18
Total	1952	1615

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

**HEAD - 021 National Audit Office**

**1 - Operational Activities**

**01 - General Administration & Direct Audit Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>1,731,585</b>	<b>1,799,098</b>	<b>1,944,200</b>	<b>2,270,150</b>	<b>2,484,900</b>	<b>8,498,348</b>
				<b>Personal Emoluments</b>	<b>1,396,231</b>	<b>1,454,128</b>	<b>1,625,700</b>	<b>1,942,750</b>	<b>2,136,350</b>	<b>7,158,928</b>
1001				Salaries and Wages	708,694	779,700	911,700	971,750	1,068,750	3,731,900
					707,739	778,200	910,000	970,000	1,067,000	3,725,200
		21			955	1,500	1,700	1,750	1,750	6,700
1002				Overtime and Holiday Payments	13,345	16,000	14,000	16,000	17,600	63,600
1003				Other Allowances	674,192	658,428	700,000	955,000	1,050,000	3,363,428
				<b>Travelling Expenses</b>	<b>106,758</b>	<b>89,600</b>	<b>22,000</b>	<b>28,000</b>	<b>31,100</b>	<b>170,700</b>
1101				Domestic	22,342	30,600	20,000	26,000	28,600	105,200
1102				Foreign	84,416	59,000	2,000	2,000	2,500	65,500
				<b>Supplies</b>	<b>34,243</b>	<b>42,972</b>	<b>46,700</b>	<b>51,800</b>	<b>56,950</b>	<b>198,422</b>
1201				Stationery and Office Requisites	15,770	20,500	17,000	21,000	23,100	81,600
1202				Fuel	17,873	21,772	29,000	30,000	33,000	113,772
1203				Diets and Uniforms	600	700	700	800	850	3,050
				<b>Maintenance Expenditure</b>	<b>14,243</b>	<b>17,200</b>	<b>17,500</b>	<b>18,500</b>	<b>20,300</b>	<b>73,500</b>
1301				Vehicles	5,500	6,200	6,500	6,800	7,500	27,000
1302				Plant and Machinery	5,743	6,000	6,500	6,600	7,200	26,300
1303				Buildings and Structures	3,000	5,000	4,500	5,100	5,600	20,200
				<b>Services</b>	<b>166,338</b>	<b>181,170</b>	<b>216,300</b>	<b>212,600</b>	<b>222,100</b>	<b>832,170</b>
1401				Transport	21,993	24,000	25,000	26,000	28,000	103,000
1402				Postal and Communication	18,661	21,200	25,000	28,000	30,000	104,200
1403				Electricity and Water	16,392	17,500	17,200	18,000	20,000	72,700
1404				Rents and Local Taxes	11,957	12,300	16,000	16,500	17,000	61,800
1408				Lease Rental for Vehicles procured Under Operational Leasing	52,444	52,870	57,100	57,100	57,100	224,170
1409				Other	44,891	53,300	76,000	67,000	70,000	266,300
				<b>Transfers</b>	<b>13,772</b>	<b>13,900</b>	<b>16,000</b>	<b>16,500</b>	<b>18,100</b>	<b>64,500</b>
1505				Subscriptions and Contributions Fee	800	800	1,000	1,000	1,100	3,900
1506				Property Loan Interest to Public Servants	12,972	13,100	15,000	15,500	17,000	60,600
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>128</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>128</b>
1701				Losses and Write Off	-	128	-	-	-	128
				<b>Capital Expenditure</b>	<b>103,183</b>	<b>296,400</b>	<b>61,500</b>	<b>68,000</b>	<b>74,900</b>	<b>500,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>12,212</b>	<b>28,500</b>	<b>38,500</b>	<b>35,500</b>	<b>38,400</b>	<b>140,900</b>
2001				Buildings and Structures	9,903	25,000	25,000	26,000	28,000	104,000
2002				Plant, Machinery and Equipment	1,425	1,700	1,500	2,000	2,200	7,400
2003				Vehicles	884	1,800	12,000	7,500	8,200	29,500
				<b>Acquisition of Capital Assets</b>	<b>14,834</b>	<b>201,400</b>	<b>20,000</b>	<b>12,500</b>	<b>14,500</b>	<b>248,400</b>
2102				Furniture and Office Equipment	11,834	19,900	2,000	2,500	3,500	27,900
2103				Plant, Machinery and Equipment	3,000	6,500	15,000	10,000	11,000	42,500
2104				Buildings and Structures	-	175,000	3,000	-	-	178,000
				<b>Capacity Building</b>	<b>76,137</b>	<b>66,500</b>	<b>3,000</b>	<b>20,000</b>	<b>22,000</b>	<b>111,500</b>
2401				Staff Training	76,137	66,500	3,000	20,000	22,000	111,500
				<b>Total Expenditure</b>	<b>1,834,768</b>	<b>2,095,498</b>	<b>2,005,700</b>	<b>2,338,150</b>	<b>2,559,800</b>	<b>8,999,148</b>
				<b>Total Financing</b>	<b>1,834,768</b>	<b>2,095,498</b>	<b>2,005,700</b>	<b>2,338,150</b>	<b>2,559,800</b>	<b>8,999,148</b>
				<b>Domestic</b>	<b>1,834,768</b>	<b>2,095,498</b>	<b>2,005,700</b>	<b>2,338,150</b>	<b>2,559,800</b>	<b>8,999,148</b>
11				Domestic Funds	1,833,813	2,093,998	2,004,000	2,336,400	2,558,050	8,992,448
21				Special Law	955	1,500	1,700	1,750	1,750	6,700

**Head 022 - Office of the Parliamentary Commissioner for Administration**  
**Summary**

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>23,869</b>	<b>28,470</b>	<b>28,220</b>	<b>30,620</b>	<b>33,200</b>	<b>120,510</b>
<b>Personal Emoluments</b>	<b>10,163</b>	<b>13,988</b>	<b>13,970</b>	<b>15,260</b>	<b>16,590</b>	<b>59,808</b>
Salaries and Wages	7,162	10,670	10,620	11,620	12,620	45,530
Overtime and Holiday Payments	135	318	200	340	370	1,228
Other Allowances	2,866	3,000	3,150	3,300	3,600	13,050
<b>Travelling Expenses</b>	<b>621</b>	<b>830</b>	<b>220</b>	<b>1,100</b>	<b>1,210</b>	<b>3,360</b>
Domestic	25	80	50	100	110	340
Foreign	596	750	170	1,000	1,100	3,020
<b>Supplies</b>	<b>896</b>	<b>1,431</b>	<b>1,000</b>	<b>1,160</b>	<b>1,300</b>	<b>4,891</b>
Stationery and Office Requisites	562	600	550	700	770	2,620
Fuel	227	672	300	300	350	1,622
Diets and Uniforms	107	159	150	160	180	649
<b>Maintenance Expenditure</b>	<b>903</b>	<b>690</b>	<b>510</b>	<b>720</b>	<b>830</b>	<b>2,750</b>
Vehicles	569	500	300	500	550	1,850
Plant and Machinery	139	170	150	170	200	690
Buildings and Structures	195	20	60	50	80	210
<b>Services</b>	<b>10,802</b>	<b>10,950</b>	<b>11,670</b>	<b>11,800</b>	<b>12,630</b>	<b>47,050</b>
Transport	8	10	20	20	30	80
Postal and Communication	562	600	550	880	1,000	3,030
Electricity and Water	1,452	1,580	1,500	1,550	1,700	6,330
Rents and Local Taxes	7,970	8,120	9,100	9,000	9,500	35,720
Other	810	640	500	350	400	1,890
<b>Transfers</b>	<b>484</b>	<b>581</b>	<b>850</b>	<b>580</b>	<b>640</b>	<b>2,651</b>
Subscriptions and Contributions Fee	350	380	650	380	420	1,830
Property Loan Interest to Public Servants	134	201	200	200	220	821
<b>Capital Expenditure</b>	<b>1,164</b>	<b>1,100</b>	<b>300</b>	<b>550</b>	<b>650</b>	<b>2,600</b>
<b>Acquisition of Capital Assets</b>	<b>1,162</b>	<b>478</b>	<b>200</b>	<b>300</b>	<b>350</b>	<b>1,328</b>
Furniture and Office Equipment	1,162	478	200	300	350	1,328
<b>Capacity Building</b>	<b>2</b>	<b>622</b>	<b>100</b>	<b>250</b>	<b>300</b>	<b>1,272</b>
Staff Training	2	622	100	250	300	1,272
<b>Total Expenditure</b>	<b>25,033</b>	<b>29,570</b>	<b>28,520</b>	<b>31,170</b>	<b>33,850</b>	<b>123,110</b>
<b>Total Financing</b>	<b>25,033</b>	<b>29,570</b>	<b>28,520</b>	<b>31,170</b>	<b>33,850</b>	<b>123,110</b>
Domestic	25,033	29,570	28,520	31,170	33,850	123,110

**Employment Profile**

Category	Approved	Actual
Senior Level	01	01
Tertiary Level	04	03
Secondary Level	17	14
Primary Level	09	05
Other (Casual/Temporary/Contract etc.)	01	01
<b>Total</b>	<b>32</b>	<b>24</b>

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

**HEAD - 022 Office of the Parliamentary Commissioner for Administration**

**1 - Operational Activities**

**01 - General Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>23,869</b>	<b>28,470</b>	<b>28,220</b>	<b>30,620</b>	<b>33,200</b>	<b>120,510</b>
				<b>Personal Emoluments</b>	<b>10,163</b>	<b>13,988</b>	<b>13,970</b>	<b>15,260</b>	<b>16,590</b>	<b>59,808</b>
1001				Salaries and Wages	7,162	10,670	10,620	11,620	12,620	45,530
					6,382	8,570	9,000	10,000	11,000	38,570
	21				780	2,100	1,620	1,620	1,620	6,960
1002				Overtime and Holiday Payments	135	318	200	340	370	1,228
1003				Other Allowances	2,866	3,000	3,150	3,300	3,600	13,050
				<b>Travelling Expenses</b>	<b>621</b>	<b>830</b>	<b>220</b>	<b>1,100</b>	<b>1,210</b>	<b>3,360</b>
1101				Domestic	25	80	50	100	110	340
1102				Foreign	596	750	170	1,000	1,100	3,020
				<b>Supplies</b>	<b>896</b>	<b>1,431</b>	<b>1,000</b>	<b>1,160</b>	<b>1,300</b>	<b>4,891</b>
1201				Stationery and Office Requisites	562	600	550	700	770	2,620
1202				Fuel	227	672	300	300	350	1,622
1203				Diets and Uniforms	107	159	150	160	180	649
				<b>Maintenance Expenditure</b>	<b>903</b>	<b>690</b>	<b>510</b>	<b>720</b>	<b>830</b>	<b>2,750</b>
1301				Vehicles	569	500	300	500	550	1,850
1302				Plant and Machinery	139	170	150	170	200	690
1303				Buildings and Structures	195	20	60	50	80	210
				<b>Services</b>	<b>10,802</b>	<b>10,950</b>	<b>11,670</b>	<b>11,800</b>	<b>12,630</b>	<b>47,050</b>
1401				Transport	8	10	20	20	30	80
1402				Postal and Communication	562	600	550	880	1,000	3,030
1403				Electricity and Water	1,452	1,580	1,500	1,550	1,700	6,330
1404				Rents and Local Taxes	7,970	8,120	9,100	9,000	9,500	35,720
1409				Other	810	640	500	350	400	1,890
				<b>Transfers</b>	<b>484</b>	<b>581</b>	<b>850</b>	<b>580</b>	<b>640</b>	<b>2,651</b>
1505				Subscriptions and Contributions Fee	350	380	650	380	420	1,830
1506				Property Loan Interest to Public Servants	134	201	200	200	220	821
				<b>Capital Expenditure</b>	<b>1,164</b>	<b>1,100</b>	<b>300</b>	<b>550</b>	<b>650</b>	<b>2,600</b>
				<b>Acquisition of Capital Assets</b>	<b>1,162</b>	<b>478</b>	<b>200</b>	<b>300</b>	<b>350</b>	<b>1,328</b>
2102				Furniture and Office Equipment	1,162	478	200	300	350	1,328
				<b>Capacity Building</b>	<b>2</b>	<b>622</b>	<b>100</b>	<b>250</b>	<b>300</b>	<b>1,272</b>
2401				Staff Training	2	622	100	250	300	1,272
				<b>Total Expenditure</b>	<b>25,033</b>	<b>29,570</b>	<b>28,520</b>	<b>31,170</b>	<b>33,850</b>	<b>123,110</b>
				<b>Total Financing</b>	<b>25,033</b>	<b>29,570</b>	<b>28,520</b>	<b>31,170</b>	<b>33,850</b>	<b>123,110</b>
				<b>Domestic</b>	<b>25,033</b>	<b>29,570</b>	<b>28,520</b>	<b>31,170</b>	<b>33,850</b>	<b>123,110</b>
11				Domestic Funds	24,253	27,470	26,900	29,550	32,230	116,150
21				Special Law	780	2,100	1,620	1,620	1,620	6,960

**Head 023 - Audit Service Commission  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimate		Projections	Total
<b>Recurrent Expenditure</b>	<b>37,434</b>	<b>56,070</b>	<b>46,080</b>	<b>50,520</b>	<b>55,030</b>	<b>207,700</b>
<b>Personal Emoluments</b>	<b>16,329</b>	<b>31,100</b>	<b>27,100</b>	<b>30,110</b>	<b>33,120</b>	<b>121,430</b>
Salaries and Wages	7,606	14,900	13,500	15,000	16,500	59,900
Overtime and Holiday Payments	104	1,200	100	110	120	1,530
Other Allowances	8,619	15,000	13,500	15,000	16,500	60,000
<b>Travelling Expenses</b>	<b>2,194</b>	<b>3,050</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>3,080</b>
Domestic	7	50	10	10	10	80
Foreign	2,187	3,000	-	-	-	3,000
<b>Supplies</b>	<b>1,710</b>	<b>2,800</b>	<b>2,150</b>	<b>2,400</b>	<b>2,700</b>	<b>10,050</b>
Stationery and Office Requisites	1,102	1,000	1,000	1,000	1,100	4,100
Fuel	433	1,500	1,000	1,100	1,200	4,800
Diets and Uniforms	175	300	150	300	400	1,150
<b>Maintenance Expenditure</b>	<b>341</b>	<b>700</b>	<b>410</b>	<b>700</b>	<b>850</b>	<b>2,660</b>
Vehicles	304	500	300	500	600	1,900
Plant and Machinery	37	200	110	200	250	760
<b>Services</b>	<b>16,568</b>	<b>17,820</b>	<b>16,100</b>	<b>16,900</b>	<b>17,850</b>	<b>68,670</b>
Transport	1,528	2,400	3,000	3,000	3,300	11,700
Postal and Communication	777	1,700	1,000	1,200	1,300	5,200
Electricity and Water	301	720	300	500	550	2,070
Rents and Local Taxes	11,506	9,000	9,800	10,000	10,200	39,000
Other	2,456	4,000	2,000	2,200	2,500	10,700
<b>Transfers</b>	<b>292</b>	<b>600</b>	<b>310</b>	<b>400</b>	<b>500</b>	<b>1,810</b>
Subscriptions and Contributions Fee	-	100	10	-	-	110
Property Loan Interest to Public Servants	292	500	300	400	500	1,700
<b>Capital Expenditure</b>	<b>2,507</b>	<b>4,500</b>	<b>1,550</b>	<b>2,200</b>	<b>2,700</b>	<b>10,950</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>185</b>	<b>2,150</b>	<b>150</b>	<b>200</b>	<b>400</b>	<b>2,900</b>
Buildings and Structures	150	2,000	50	-	100	2,150
Vehicles	35	150	100	200	300	750
<b>Acquisition of Capital Assets</b>	<b>1,924</b>	<b>1,850</b>	<b>1,000</b>	<b>1,500</b>	<b>1,700</b>	<b>6,050</b>
Furniture and Office Equipment	1,924	1,850	1,000	1,500	1,700	6,050
<b>Capacity Building</b>	<b>398</b>	<b>500</b>	<b>400</b>	<b>500</b>	<b>600</b>	<b>2,000</b>
Staff Training	398	500	400	500	600	2,000
<b>Total Expenditure</b>	<b>39,941</b>	<b>60,570</b>	<b>47,630</b>	<b>52,720</b>	<b>57,730</b>	<b>218,650</b>
<b>Total Financing</b>	<b>39,941</b>	<b>60,570</b>	<b>47,630</b>	<b>52,720</b>	<b>57,730</b>	<b>218,650</b>
Domestic	39,941	60,570	47,630	52,720	57,730	218,650

**Employment Profile**

Category	Approved	Actual
Senior Level	10	04
Tertiary Level	05	02
Secondary Level	16	12
Primary Level	12	10
Other (Casual/Temporary/Contract etc.)		
Total	43	28

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

**HEAD - 023 Audit Service Commission**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>37,434</b>	<b>56,070</b>	<b>46,080</b>	<b>50,520</b>	<b>55,030</b>	<b>207,700</b>
				<b>Personal Emoluments</b>	<b>16,329</b>	<b>31,100</b>	<b>27,100</b>	<b>30,110</b>	<b>33,120</b>	<b>121,430</b>
1001				Salaries and Wages	7,606	14,900	13,500	15,000	16,500	59,900
1002				Overtime and Holiday Payments	104	1,200	100	110	120	1,530
1003				Other Allowances	8,619	15,000	13,500	15,000	16,500	60,000
				<b>Travelling Expenses</b>	<b>2,194</b>	<b>3,050</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>3,080</b>
1101				Domestic	7	50	10	10	10	80
1102				Foreign	2,187	3,000	-	-	-	3,000
				<b>Supplies</b>	<b>1,710</b>	<b>2,800</b>	<b>2,150</b>	<b>2,400</b>	<b>2,700</b>	<b>10,050</b>
1201				Stationery and Office Requisites	1,102	1,000	1,000	1,000	1,100	4,100
1202				Fuel	433	1,500	1,000	1,100	1,200	4,800
1203				Diets and Uniforms	175	300	150	300	400	1,150
				<b>Maintenance Expenditure</b>	<b>341</b>	<b>700</b>	<b>410</b>	<b>700</b>	<b>850</b>	<b>2,660</b>
1301				Vehicles	304	500	300	500	600	1,900
1302				Plant and Machinery	37	200	110	200	250	760
				<b>Services</b>	<b>16,568</b>	<b>17,820</b>	<b>16,100</b>	<b>16,900</b>	<b>17,850</b>	<b>68,670</b>
1401				Transport	1,528	2,400	3,000	3,000	3,300	11,700
1402				Postal and Communication	777	1,700	1,000	1,200	1,300	5,200
1403				Electricity and Water	301	720	300	500	550	2,070
1404				Rents and Local Taxes	11,506	9,000	9,800	10,000	10,200	39,000
1409				Other	2,456	4,000	2,000	2,200	2,500	10,700
				<b>Transfers</b>	<b>292</b>	<b>600</b>	<b>310</b>	<b>400</b>	<b>500</b>	<b>1,810</b>
1505				Subscriptions and Contributions Fee	-	100	10	-	-	110
1506				Property Loan Interest to Public Servants	292	500	300	400	500	1,700
				<b>Capital Expenditure</b>	<b>2,507</b>	<b>4,500</b>	<b>1,550</b>	<b>2,200</b>	<b>2,700</b>	<b>10,950</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>185</b>	<b>2,150</b>	<b>150</b>	<b>200</b>	<b>400</b>	<b>2,900</b>
2001				Buildings and Structures	150	2,000	50	-	100	2,150
2003				Vehicles	35	150	100	200	300	750
				<b>Acquisition of Capital Assets</b>	<b>1,924</b>	<b>1,850</b>	<b>1,000</b>	<b>1,500</b>	<b>1,700</b>	<b>6,050</b>
2102				Furniture and Office Equipment	1,924	1,850	1,000	1,500	1,700	6,050
				<b>Capacity Building</b>	<b>398</b>	<b>500</b>	<b>400</b>	<b>500</b>	<b>600</b>	<b>2,000</b>
2401				Staff Training	398	500	400	500	600	2,000
				<b>Total Expenditure</b>	<b>39,941</b>	<b>60,570</b>	<b>47,630</b>	<b>52,720</b>	<b>57,730</b>	<b>218,650</b>
				<b>Total Financing</b>	<b>39,941</b>	<b>60,570</b>	<b>47,630</b>	<b>52,720</b>	<b>57,730</b>	<b>218,650</b>
11				<b>Domestic</b>	<b>39,941</b>	<b>60,570</b>	<b>47,630</b>	<b>52,720</b>	<b>57,730</b>	<b>218,650</b>
11				Domestic Funds	39,941	60,570	47,630	52,720	57,730	218,650

**Head 024 - National Procurement Commission  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>57,287</b>	<b>79,518</b>	<b>80,110</b>	<b>87,490</b>	<b>94,670</b>	<b>341,788</b>
<b>Personal Emoluments</b>	<b>23,022</b>	<b>30,760</b>	<b>38,170</b>	<b>38,830</b>	<b>42,660</b>	<b>150,420</b>
Salaries and Wages	11,630	16,300	21,000	22,500	24,800	84,600
Overtime and Holiday Payments	191	500	300	330	360	1,490
Other Allowances	11,201	13,960	16,870	16,000	17,500	64,330
<b>Travelling Expenses</b>	<b>433</b>	<b>1,450</b>	<b>40</b>	<b>300</b>	<b>610</b>	<b>2,400</b>
Domestic	14	350	40	100	110	600
Foreign	419	1,100	-	200	500	1,800
<b>Supplies</b>	<b>2,950</b>	<b>4,505</b>	<b>3,400</b>	<b>5,410</b>	<b>5,940</b>	<b>19,255</b>
Stationery and Office Requisites	651	1,025	500	700	770	2,995
Fuel	2,152	2,775	2,500	4,100	4,500	13,875
Diets and Uniforms	-	10	-	10	10	30
Other	147	695	400	600	660	2,355
<b>Maintenance Expenditure</b>	<b>319</b>	<b>1,095</b>	<b>600</b>	<b>950</b>	<b>1,060</b>	<b>3,705</b>
Vehicles	191	795	400	850	950	2,995
Plant and Machinery	128	300	200	100	110	710
<b>Services</b>	<b>30,408</b>	<b>41,351</b>	<b>37,400</b>	<b>41,600</b>	<b>43,950</b>	<b>164,301</b>
Transport	5,733	6,500	5,500	9,600	10,200	31,800
Postal and Communication	1,451	1,500	1,300	1,000	1,100	4,900
Electricity and Water	600	2,649	2,000	2,200	2,400	9,249
Rents and Local Taxes	18,780	25,000	24,500	23,000	24,000	96,500
Interest Payment for Leased Vehicles	-	1,127	1,100	800	750	3,777
Lease Rental for Vehicles procured	-	300	-	-	-	300
Under Operational Leasing						
Other	3,844	4,275	3,000	5,000	5,500	17,775
<b>Transfers</b>	<b>155</b>	<b>357</b>	<b>500</b>	<b>400</b>	<b>450</b>	<b>1,707</b>
Property Loan Interest to Public Servants	155	357	500	400	450	1,707
<b>Capital Expenditure</b>	<b>10,956</b>	<b>25,091</b>	<b>8,300</b>	<b>6,700</b>	<b>7,400</b>	<b>47,491</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,338</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>
Buildings and Structures	7,338	12,000	-	-	-	12,000
<b>Acquisition of Capital Assets</b>	<b>3,542</b>	<b>7,091</b>	<b>2,600</b>	<b>3,700</b>	<b>4,100</b>	<b>17,491</b>
Furniture and Office Equipment	2,480	3,000	200	500	600	4,300
Plant, Machinery and Equipment	1,062	2,550	500	1,000	1,100	5,150
Capital Payment for Leased Vehicles	-	1,541	1,900	2,200	2,400	8,041
<b>Capacity Building</b>	<b>76</b>	<b>5,824</b>	<b>700</b>	<b>3,000</b>	<b>3,300</b>	<b>12,824</b>
Staff Training	76	5,824	700	3,000	3,300	12,824
<b>Other Capital Expenditure</b>	<b>-</b>	<b>176</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>5,176</b>
Other	-	176	5,000	-	-	5,176
<b>Total Expenditure</b>	<b>68,243</b>	<b>104,609</b>	<b>88,410</b>	<b>94,190</b>	<b>102,070</b>	<b>389,279</b>
<b>Total Financing</b>	<b>68,243</b>	<b>104,609</b>	<b>88,410</b>	<b>94,190</b>	<b>102,070</b>	<b>389,279</b>
Domestic	68,243	104,609	88,410	94,190	102,070	389,279

**Employment Profile**

Category	Approved	Actual
Senior Level	09	09
Tertiary Level	02	02
Secondary Level	24	24
Primary Level	06	06
Other (Casual/Temporary/Contract etc.)	04	04
<b>Total</b>	<b>45</b>	<b>45</b>

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

**HEAD - 024 National Procurement Commission**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>57,287</b>	<b>79,518</b>	<b>80,110</b>	<b>87,490</b>	<b>94,670</b>	<b>341,788</b>
				<b>Personal Emoluments</b>	<b>23,022</b>	<b>30,760</b>	<b>38,170</b>	<b>38,830</b>	<b>42,660</b>	<b>150,420</b>
1001				Salaries and Wages	11,630	16,300	21,000	22,500	24,800	84,600
1002				Overtime and Holiday Payments	191	500	300	330	360	1,490
1003				Other Allowances	11,201	13,960	16,870	16,000	17,500	64,330
				<b>Travelling Expenses</b>	<b>433</b>	<b>1,450</b>	<b>40</b>	<b>300</b>	<b>610</b>	<b>2,400</b>
1101				Domestic	14	350	40	100	110	600
1102				Foreign	419	1,100	-	200	500	1,800
				<b>Supplies</b>	<b>2,950</b>	<b>4,505</b>	<b>3,400</b>	<b>5,410</b>	<b>5,940</b>	<b>19,255</b>
1201				Stationery and Office Requisites	651	1,025	500	700	770	2,995
01				Purchasing Stationeries (Books, Staplers, A4 Sheets)	-	225	-	-	-	225
1202				Fuel	2,152	2,775	2,500	4,100	4,500	13,875
1203				Diets and Uniforms	-	10	-	10	10	30
1205				Other	147	695	400	600	660	2,355
				<b>Maintenance Expenditure</b>	<b>319</b>	<b>1,095</b>	<b>600</b>	<b>950</b>	<b>1,060</b>	<b>3,705</b>
1301				Vehicles	191	795	400	850	950	2,995
01				Vehicle Repairs	-	70	-	-	-	70
1302				Plant and Machinery	128	300	200	100	110	710
				<b>Services</b>	<b>30,408</b>	<b>41,351</b>	<b>37,400</b>	<b>41,600</b>	<b>43,950</b>	<b>164,301</b>
1401				Transport	5,733	6,500	5,500	9,600	10,200	31,800
1402				Postal and Communication	1,451	1,500	1,300	1,000	1,100	4,900
1403				Electricity and Water	600	2,649	2,000	2,200	2,400	9,249
1404				Rents and Local Taxes	18,780	25,000	24,500	23,000	24,000	96,500
1406				Interest Payment for Leased Vehicles	-	1,127	1,100	800	750	3,777
1408				Lease Rental for Vehicles procured Under Operational Leasing	-	300	-	-	-	300
1409				Other	3,844	4,275	3,000	5,000	5,500	17,775
07				Other Services	-	1,275	-	-	-	1,275
				<b>Transfers</b>	<b>155</b>	<b>357</b>	<b>500</b>	<b>400</b>	<b>450</b>	<b>1,707</b>
1506				Property Loan Interest to Public Servants	155	357	500	400	450	1,707
				<b>Capital Expenditure</b>	<b>10,956</b>	<b>25,091</b>	<b>8,300</b>	<b>6,700</b>	<b>7,400</b>	<b>47,491</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,338</b>	<b>12,000</b>	-	-	-	<b>12,000</b>
2001				Buildings and Structures	7,338	12,000	-	-	-	12,000
				<b>Acquisition of Capital Assets</b>	<b>3,542</b>	<b>7,091</b>	<b>2,600</b>	<b>3,700</b>	<b>4,100</b>	<b>17,491</b>
2102				Furniture and Office Equipment	2,480	3,000	200	500	600	4,300
2103				Plant, Machinery and Equipment	1,062	2,550	500	1,000	1,100	5,150
2108				Capital Payment for Leased Vehicles	-	1,541	1,900	2,200	2,400	8,041
				<b>Capacity Building</b>	<b>76</b>	<b>5,824</b>	<b>700</b>	<b>3,000</b>	<b>3,300</b>	<b>12,824</b>
2401				Staff Training	76	5,824	700	3,000	3,300	12,824
				<b>Other Capital Expenditure</b>	-	<b>176</b>	-	-	-	<b>176</b>
2509				Other	-	176	-	-	-	176
001				Post Procurement Reviews	-	-	<b>5,000</b>	-	-	<b>5,000</b>
2509				Other	-	-	<b>5,000</b>	-	-	<b>5,000</b>
				<b>Total Expenditure</b>	<b>68,243</b>	<b>104,609</b>	<b>88,410</b>	<b>94,190</b>	<b>102,070</b>	<b>389,279</b>
				<b>Total Financing</b>	<b>68,243</b>	<b>104,609</b>	<b>88,410</b>	<b>94,190</b>	<b>102,070</b>	<b>389,279</b>
				<b>Domestic</b>	<b>68,243</b>	<b>104,609</b>	<b>88,410</b>	<b>94,190</b>	<b>102,070</b>	<b>389,279</b>
11				Domestic Funds	68,243	104,609	88,410	94,190	102,070	389,279

**Head 025 - Delimitation Commission  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>12,785</b>	<b>15,055</b>	<b>13,230</b>	<b>14,070</b>	<b>15,430</b>	<b>57,785</b>
<b>Personal Emoluments</b>	<b>8,937</b>	<b>9,870</b>	<b>9,700</b>	<b>10,250</b>	<b>11,170</b>	<b>40,990</b>
Salaries and Wages	5,700	7,000	7,400	8,000	8,800	31,200
Overtime and Holiday Payments	269	220	100	150	170	640
Other Allowances	2,968	2,650	2,200	2,100	2,200	9,150
<b>Travelling Expenses</b>	<b>106</b>	<b>150</b>	<b>40</b>	<b>50</b>	<b>60</b>	<b>300</b>
Domestic	18	70	40	50	60	220
Foreign	88	80	-	-	-	80
<b>Supplies</b>	<b>1,232</b>	<b>1,615</b>	<b>1,060</b>	<b>1,110</b>	<b>1,220</b>	<b>5,005</b>
Stationery and Office Requisites	386	600	250	300	330	1,480
Fuel	838	1,000	800	800	880	3,480
Diets and Uniforms	8	15	10	10	10	45
<b>Maintenance Expenditure</b>	<b>211</b>	<b>600</b>	<b>340</b>	<b>420</b>	<b>480</b>	<b>1,840</b>
Vehicles	159	500	250	350	400	1,500
Plant and Machinery	52	100	90	70	80	340
Buildings and Structures	-	-	-	-	-	-
<b>Services</b>	<b>2,299</b>	<b>2,800</b>	<b>2,090</b>	<b>2,240</b>	<b>2,500</b>	<b>9,630</b>
Transport	1,161	1,400	1,220	1,250	1,400	5,270
Postal and Communication	373	600	500	450	500	2,050
Electricity and Water	178	300	220	250	280	1,050
Other	587	500	150	290	320	1,260
<b>Transfers</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20</b>
Property Loan Interest to Public Servants	-	20	-	-	-	20
<b>Capital Expenditure</b>	<b>571</b>	<b>820</b>	<b>80</b>	<b>150</b>	<b>180</b>	<b>1,230</b>
<b>Acquisition of Capital Assets</b>	<b>467</b>	<b>570</b>	<b>30</b>	<b>50</b>	<b>70</b>	<b>720</b>
Furniture and Office Equipment	56	70	-	-	-	70
Plant, Machinery and Equipment	411	400	30	50	70	550
Software Development	-	100	-	-	-	100
<b>Capacity Building</b>	<b>104</b>	<b>250</b>	<b>50</b>	<b>100</b>	<b>110</b>	<b>510</b>
Staff Training	104	250	50	100	110	510
<b>Total Expenditure</b>	<b>13,356</b>	<b>15,875</b>	<b>13,310</b>	<b>14,220</b>	<b>15,610</b>	<b>59,015</b>
<b>Total Financing</b>	<b>13,356</b>	<b>15,875</b>	<b>13,310</b>	<b>14,220</b>	<b>15,610</b>	<b>59,015</b>
Domestic	13,356	15,875	13,310	14,220	15,610	59,015

**Employment Profile**

Category	Approved	Actual
Senior Level	02	02
Tertiary Level	02	02
Secondary Level	07	02
Primary Level	04	04
Other (Casual/Temporary/Contract etc.)		
Total	15	10

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

**HEAD - 025 Delimitation Commission**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>12,785</b>	<b>15,055</b>	<b>13,230</b>	<b>14,070</b>	<b>15,430</b>	<b>57,785</b>
				<b>Personal Emoluments</b>	<b>8,937</b>	<b>9,870</b>	<b>9,700</b>	<b>10,250</b>	<b>11,170</b>	<b>40,990</b>
1001				Salaries and Wages	5,700	7,000	7,400	8,000	8,800	31,200
1002				Overtime and Holiday Payments	269	220	100	150	170	640
1003				Other Allowances	2,968	2,650	2,200	2,100	2,200	9,150
				<b>Travelling Expenses</b>	<b>106</b>	<b>150</b>	<b>40</b>	<b>50</b>	<b>60</b>	<b>300</b>
1101				Domestic	18	70	40	50	60	220
1102				Foreign	88	80	-	-	-	80
				<b>Supplies</b>	<b>1,232</b>	<b>1,615</b>	<b>1,060</b>	<b>1,110</b>	<b>1,220</b>	<b>5,005</b>
1201				Stationery and Office Requisites	386	600	250	300	330	1,480
1202				Fuel	838	1,000	800	800	880	3,480
1203				Diets and Uniforms	8	15	10	10	10	45
				<b>Maintenance Expenditure</b>	<b>211</b>	<b>600</b>	<b>340</b>	<b>420</b>	<b>480</b>	<b>1,840</b>
1301				Vehicles	159	500	250	350	400	1,500
1302				Plant and Machinery	52	100	90	70	80	340
1303				Buildings and Structures	-	-	-	-	-	-
				<b>Services</b>	<b>2,299</b>	<b>2,800</b>	<b>2,090</b>	<b>2,240</b>	<b>2,500</b>	<b>9,630</b>
1401				Transport	1,161	1,400	1,220	1,250	1,400	5,270
1402				Postal and Communication	373	600	500	450	500	2,050
1403				Electricity and Water	178	300	220	250	280	1,050
1409				Other	587	500	150	290	320	1,260
				<b>Transfers</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20</b>
1506				Property Loan Interest to Public Servants	-	20	-	-	-	20
				<b>Capital Expenditure</b>	<b>571</b>	<b>820</b>	<b>80</b>	<b>150</b>	<b>180</b>	<b>1,230</b>
				<b>Acquisition of Capital Assets</b>	<b>467</b>	<b>570</b>	<b>30</b>	<b>50</b>	<b>70</b>	<b>720</b>
2102				Furniture and Office Equipment	56	70	-	-	-	70
2103				Plant, Machinery and Equipment	411	400	30	50	70	550
2106				Software Development	-	100	-	-	-	100
				<b>Capacity Building</b>	<b>104</b>	<b>250</b>	<b>50</b>	<b>100</b>	<b>110</b>	<b>510</b>
2401				Staff Training	104	250	50	100	110	510
				<b>Total Expenditure</b>	<b>13,356</b>	<b>15,875</b>	<b>13,310</b>	<b>14,220</b>	<b>15,610</b>	<b>59,015</b>
				<b>Total Financing</b>	<b>13,356</b>	<b>15,875</b>	<b>13,310</b>	<b>14,220</b>	<b>15,610</b>	<b>59,015</b>
				<b>Domestic</b>	<b>13,356</b>	<b>15,875</b>	<b>13,310</b>	<b>14,220</b>	<b>15,610</b>	<b>59,015</b>
11				Domestic Funds	13,356	15,875	13,310	14,220	15,610	59,015



# **Ministry of Buddhasasana, Religious & Cultural Affairs**



# ESTIMATES 2020

## Ministry of Buddhasasana Religious and Cultural Affairs

### Key Functions

Implementing the national programme: "Sasun-Udawa" to develop infrastructure required for temples in remote areas

Amending such legal ordinances appropriately in order to protect national heritages

Conducting a comprehensive study of the Central Cultural Fund and formulate a policy framework for its complete restructuring

Formulating the policy and legal background required for the management of archeological heritages in collaboration with the Presidential Task Force

Creating a digital archaeological encyclopedia relevant to all religions

### Departments

Department of Buddhist Affairs

Department of Hindu Religious and Cultural Affairs

Department of Christian Religious Affairs

Department of Muslim Religious and Cultural Affairs

Department of Cultural Affairs

Department of National Museums

Department of National Archives

### Statutory Boards / Institutions

Public Performance Board

National Film Corporation

S. W. R. D. Bandaranaike National Memorial Foundation

J.R. Jayawardene Centre



**Ministry of Buddhasasana, Religious and Cultural Affairs**  
**Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
	-	Revised Budget	Estimate	Projections		
<b>Recurrent Expenditure</b>	<b>2,891,197</b>	<b>3,245,098</b>	<b>4,181,600</b>	<b>4,417,300</b>	<b>4,582,900</b>	<b>16,426,898</b>
Personal Emoluments	1,105,212	1,258,430	1,948,500	2,052,300	2,185,800	7,445,030
Salaries and Wages	718,561	859,396	1,389,200	1,448,600	1,546,400	5,243,596
Overtime and Holiday Payments	37,084	60,840	65,500	115,500	123,200	365,040
Other Allowances	349,567	338,194	493,800	488,200	516,200	1,836,394
Travelling Expenses	42,120	65,505	51,350	89,750	80,600	287,205
Domestic	33,887	52,679	46,800	77,500	67,350	244,329
Foreign	8,233	12,826	4,550	12,250	13,250	42,876
Supplies	51,130	64,736	72,350	85,100	89,300	311,486
Stationery and Office Requisites	21,093	27,813	26,050	34,700	36,050	124,613
Fuel	27,038	31,184	37,900	40,600	42,850	152,534
Diets and Uniforms	1,417	3,324	4,350	6,800	6,800	21,274
Medical Supplies	41	70	50	100	100	320
Other	1,541	2,345	4,000	2,900	3,500	12,745
Maintenance Expenditure	36,720	44,626	54,150	63,650	66,100	228,526
Vehicles	21,354	25,825	29,750	37,200	38,050	130,825
Plant and Machinery	11,210	11,973	13,750	14,700	16,550	56,973
Buildings and Structures	4,156	6,828	10,650	11,750	11,500	40,728
Services	494,955	617,570	698,950	791,400	809,500	2,917,420
Transport	11,961	11,549	11,500	14,550	14,900	52,499
Postal and Communication	15,057	17,970	19,650	22,650	23,800	84,070
Electricity and Water	51,850	63,434	63,700	79,450	81,400	287,984
Rents and Local Taxes	33,483	45,283	105,250	89,450	89,950	329,933
Interest Payment for Leased Vehicles	-	1,154	2,150	1,600	1,750	6,654
Lease Rental for Vehicles procured Under Operational Leasing	7,023	7,810	12,850	13,600	13,700	47,960
Other	375,581	470,370	483,850	570,100	584,000	2,108,320
Transfers	1,161,057	1,193,961	1,356,300	1,334,700	1,351,200	5,236,161
Welfare Programmes	863,502	1,006,460	1,065,500	997,500	1,010,300	4,079,760
Public Institutions	-	-	92,500	100,000	102,000	294,500
Subscriptions and Contributions Fee	347	373	27,450	25,600	26,200	79,623
Property Loan Interest to Public Servants	16,078	17,876	24,650	25,900	27,000	95,426
Other	281,130	169,252	146,200	185,700	185,700	686,852
Other Recurrent Expenditure	3	270	-	400	400	1,070
Losses and Write Off	3	220	-	200	200	620
Implementation of the Official Languages Policy	-	50	-	200	200	450
<b>Capital Expenditure</b>	<b>1,300,452</b>	<b>3,778,270</b>	<b>1,311,500</b>	<b>2,528,700</b>	<b>2,102,500</b>	<b>9,720,970</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>70,512</b>	<b>635,668</b>	<b>211,850</b>	<b>182,650</b>	<b>105,350</b>	<b>1,135,518</b>
Buildings and Structures	59,191	613,500	188,450	143,850	64,650	1,010,450
Plant, Machinery and Equipment	5,449	7,475	9,700	14,600	15,550	47,325
Vehicles	5,872	14,693	13,700	24,200	25,150	77,743
<b>Acquisition of Capital Assets</b>	<b>127,992</b>	<b>846,429</b>	<b>328,700</b>	<b>1,397,450</b>	<b>1,044,600</b>	<b>3,617,179</b>
Furniture and Office Equipment	18,537	45,178	37,750	210,200	34,100	327,228
Plant, Machinery and Equipment	16,062	26,999	53,250	108,650	34,000	222,899
Buildings and Structures	91,845	755,500	230,100	999,000	922,900	2,907,500
Land and Land Improvements	-	2,000	500	50,000	40,000	92,500
Software Development	1,548	15,000	3,500	26,000	10,100	54,600
Capital Payment for Leased Vehicles	-	1,752	3,600	3,600	3,500	12,452
<b>Capital Transfers</b>	<b>945,474</b>	<b>1,435,250</b>	<b>584,300</b>	<b>759,600</b>	<b>760,500</b>	<b>3,539,650</b>
Public Institutions	-	50,000	44,000	40,000	41,200	175,200
Capital Grants to Non-Public Institution	945,474	1,385,250	540,300	719,600	719,300	3,364,450
<b>Capacity Building</b>	<b>12,977</b>	<b>15,023</b>	<b>5,400</b>	<b>12,600</b>	<b>13,050</b>	<b>46,073</b>
Staff Training	12,977	15,023	5,400	12,600	13,050	46,073

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
<b>Other Capital Expenditure</b>	<b>143,497</b>	<b>845,900</b>	<b>181,250</b>	<b>176,400</b>	<b>179,000</b>	<b>1,382,550</b>
Infrastructure Development	125,151	832,000	130,650	127,400	131,200	1,221,250
Research and Development	-	-	2,500	2,000	2,100	6,600
Other	18,346	13,900	48,100	47,000	45,700	154,700
<b>Total Expenditure</b>	<b>4,191,649</b>	<b>7,023,368</b>	<b>5,493,100</b>	<b>6,946,000</b>	<b>6,685,400</b>	<b>26,147,868</b>
<b>Total Financing</b>	<b>4,191,649</b>	<b>7,023,368</b>	<b>5,493,100</b>	<b>6,946,000</b>	<b>6,685,400</b>	<b>26,147,868</b>
Domestic	4,191,050	7,016,368	5,492,100	6,898,000	6,636,400	26,042,868
Foreign	599	7,000	1,000	48,000	49,000	105,000

**Ministry of Buddhasasana, Religious and Cultural Affairs  
Programme Summary**

Head No.	Description	2018	2019	2020	2021	2022	Rs '000 2019 - 2022 Total
		Revised Budget	Estimates	Projections			
101 -	<b>Minister of Buddhasasana, Religious and Cultural Affairs</b>						
	<b>Operational Activities</b>	<b>149,115</b>	<b>163,202</b>	<b>496,200</b>	<b>492,800</b>	<b>508,300</b>	<b>1,660,502</b>
	Recurrent Expenditure	137,064	144,634	413,300	418,600	432,300	1,408,834
	Capital Expenditure	12,051	18,568	82,900	74,200	76,000	251,668
	<b>Development Activities</b>	<b>935,934</b>	<b>1,974,415</b>	<b>1,220,400</b>	<b>1,575,200</b>	<b>1,535,800</b>	<b>6,305,815</b>
	Recurrent Expenditure	80,200	155,300	697,900	807,700	841,200	2,502,100
	Capital Expenditure	855,734	1,819,115	522,500	767,500	694,600	3,803,715
	<b>Total Expenditure</b>	<b>1,085,049</b>	<b>2,137,617</b>	<b>1,716,600</b>	<b>2,068,000</b>	<b>2,044,100</b>	<b>7,966,317</b>
	Recurrent Expenditure	217,264	299,934	1,111,200	1,226,300	1,273,500	3,910,934
	Capital Expenditure	867,785	1,837,683	605,400	841,700	770,600	4,055,383
201 -	<b>Department of Buddhist Affairs</b>						
	<b>Operational Activities</b>	<b>62,470</b>	<b>91,406</b>	<b>78,700</b>	<b>101,700</b>	<b>106,700</b>	<b>378,506</b>
	Recurrent Expenditure	55,737	79,154	72,400	90,000	97,000	338,554
	Capital Expenditure	6,733	12,252	6,300	11,700	9,700	39,952
	<b>Development Activities</b>	<b>1,176,365</b>	<b>1,373,000</b>	<b>1,424,400</b>	<b>1,436,300</b>	<b>1,480,800</b>	<b>5,714,500</b>
	Recurrent Expenditure	1,132,879	1,299,000	1,380,100	1,369,300	1,409,800	5,458,200
	Capital Expenditure	43,486	74,000	44,300	67,000	71,000	256,300
	<b>Total Expenditure</b>	<b>1,238,835</b>	<b>1,464,406</b>	<b>1,503,100</b>	<b>1,538,000</b>	<b>1,587,500</b>	<b>6,093,006</b>
	Recurrent Expenditure	1,188,616	1,378,154	1,452,500	1,459,300	1,506,800	5,796,754
	Capital Expenditure	50,219	86,252	50,600	78,700	80,700	296,252
202 -	<b>Department of Muslim Religious and Cultural Affairs</b>						
	<b>Development Activities</b>	<b>281,493</b>	<b>183,140</b>	<b>143,000</b>	<b>196,000</b>	<b>205,100</b>	<b>727,240</b>
	Recurrent Expenditure	233,790	132,990	122,100	156,900	164,900	576,890
	Capital Expenditure	47,703	50,150	20,900	39,100	40,200	150,350
	<b>Total Expenditure</b>	<b>281,493</b>	<b>183,140</b>	<b>143,000</b>	<b>196,000</b>	<b>205,100</b>	<b>727,240</b>
203 -	<b>Department of Christian Religious Affairs</b>						
	<b>Development Activities</b>	<b>216,035</b>	<b>435,345</b>	<b>263,550</b>	<b>279,000</b>	<b>261,600</b>	<b>1,239,495</b>
	Recurrent Expenditure	167,099	183,960	183,350	194,000	196,400	757,710
	Capital Expenditure	48,936	251,385	80,200	85,000	65,200	481,785
	<b>Total Expenditure</b>	<b>216,035</b>	<b>435,345</b>	<b>263,550</b>	<b>279,000</b>	<b>261,600</b>	<b>1,239,495</b>
204 -	<b>Department of Hindu Religious and Cultural Affairs</b>						
	<b>Development Activities</b>	<b>263,212</b>	<b>289,760</b>	<b>347,600</b>	<b>318,000</b>	<b>329,900</b>	<b>1,285,260</b>
	Recurrent Expenditure	169,496	194,960	238,700	219,200	228,000	880,860
	Capital Expenditure	93,716	94,800	108,900	98,800	101,900	404,400
	<b>Total Expenditure</b>	<b>263,212</b>	<b>289,760</b>	<b>347,600</b>	<b>318,000</b>	<b>329,900</b>	<b>1,285,260</b>
206 -	<b>Department of Cultural Affairs</b>						
	<b>Operational Activities</b>	<b>112,478</b>	<b>156,000</b>	<b>172,950</b>	<b>151,600</b>	<b>156,700</b>	<b>637,250</b>
	Recurrent Expenditure	110,169	135,000	160,450	144,800	149,300	589,550
	Capital Expenditure	2,309	21,000	12,500	6,800	7,400	47,700
	<b>Development Activities</b>	<b>594,673</b>	<b>1,419,000</b>	<b>710,300</b>	<b>1,504,400</b>	<b>1,491,500</b>	<b>5,125,200</b>
	Recurrent Expenditure	514,077	563,000	533,900	596,800	619,700	2,313,400
	Capital Expenditure	80,596	856,000	176,400	907,600	871,800	2,811,800
	<b>Total Expenditure</b>	<b>707,151</b>	<b>1,575,000</b>	<b>883,250</b>	<b>1,656,000</b>	<b>1,648,200</b>	<b>5,762,450</b>
	Recurrent Expenditure	624,246	698,000	694,350	741,600	769,000	2,902,950
	Capital Expenditure	82,905	877,000	188,900	914,400	879,200	2,859,500

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimates	Projections		Total	
208 -	<b>Department of National Museums</b>						
	<b>Operational Activities</b>	<b>45,677</b>	<b>50,750</b>	<b>49,800</b>	<b>58,000</b>	<b>62,300</b>	<b>220,850</b>
	Recurrent Expenditure	40,379	44,450	47,900	52,800	56,500	201,650
	Capital Expenditure	5,298	6,300	1,900	5,200	5,800	19,200
	<b>Development Activities</b>	<b>222,207</b>	<b>307,850</b>	<b>289,650</b>	<b>424,000</b>	<b>326,200</b>	<b>1,347,700</b>
	Recurrent Expenditure	149,525	178,150	195,650	199,700	212,100	785,600
	Capital Expenditure	72,682	129,700	94,000	224,300	114,100	562,100
	<b>Total Expenditure</b>	<b>267,884</b>	<b>358,600</b>	<b>339,450</b>	<b>482,000</b>	<b>388,500</b>	<b>1,568,550</b>
	Recurrent Expenditure	189,904	222,600	243,550	252,500	268,600	987,250
	Capital Expenditure	77,980	136,000	95,900	229,500	119,900	581,300
209 -	<b>Department of National Archives</b>						
	<b>Operational Activities</b>	<b>59,606</b>	<b>75,740</b>	<b>76,600</b>	<b>106,000</b>	<b>101,600</b>	<b>359,940</b>
	Recurrent Expenditure	46,747	68,180	73,900	91,100	96,000	329,180
	Capital Expenditure	12,859	7,560	2,700	14,900	5,600	30,760
	<b>Development Activities</b>	<b>72,384</b>	<b>503,760</b>	<b>219,950</b>	<b>303,000</b>	<b>118,900</b>	<b>1,145,610</b>
	Recurrent Expenditure	54,035	66,320	61,950	76,400	79,700	284,370
	Capital Expenditure	18,349	437,440	158,000	226,600	39,200	861,240
	<b>Total Expenditure</b>	<b>131,990</b>	<b>579,500</b>	<b>296,550</b>	<b>409,000</b>	<b>220,500</b>	<b>1,505,550</b>
	Recurrent Expenditure	100,782	134,500	135,850	167,500	175,700	613,550
	Capital Expenditure	31,208	445,000	160,700	241,500	44,800	892,000
	<b>Grand Total</b>	<b>4,191,649</b>	<b>7,023,368</b>	<b>5,493,100</b>	<b>6,946,000</b>	<b>6,685,400</b>	<b>26,147,868</b>
	<b>Total Recurrent Expenditure</b>	<b>2,891,197</b>	<b>3,245,098</b>	<b>4,181,600</b>	<b>4,417,300</b>	<b>4,582,900</b>	<b>16,426,898</b>
	<b>Total Capital Expenditure</b>	<b>1,300,452</b>	<b>3,778,270</b>	<b>1,311,500</b>	<b>2,528,700</b>	<b>2,102,500</b>	<b>9,720,970</b>

**Head 101 - Minister of Buddhasasana, Religious and Cultural Affairs**  
**Summary**

Description	2018	2019	2020	2021	2022	Rs '000
		Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>217,264</b>	<b>299,934</b>	<b>1,111,200</b>	<b>1,226,300</b>	<b>1,273,500</b>	<b>3,910,934</b>
<b>Personal Emoluments</b>	<b>87,178</b>	<b>111,450</b>	<b>658,900</b>	<b>688,300</b>	<b>724,100</b>	<b>2,182,750</b>
Salaries and Wages	57,584	74,606	458,200	478,500	507,800	1,519,106
Overtime and Holiday Payments	5,944	8,815	19,300	39,200	41,500	108,815
Other Allowances	23,650	28,029	181,400	170,600	174,800	554,829
<b>Travelling Expenses</b>	<b>4,966</b>	<b>9,250</b>	<b>8,550</b>	<b>16,300</b>	<b>17,000</b>	<b>51,100</b>
Domestic	1,336	3,204	6,900	12,400	12,800	35,304
Foreign	3,630	6,046	1,650	3,900	4,200	15,796
<b>Supplies</b>	<b>14,884</b>	<b>15,750</b>	<b>27,900</b>	<b>32,200</b>	<b>33,200</b>	<b>109,050</b>
Stationery and Office Requisites	3,130	4,500	7,200	12,000	12,400	36,100
Fuel	11,468	10,995	17,250	17,400	17,900	63,545
Diets and Uniforms	136	250	2,350	2,600	2,600	7,800
Other	150	5	1,100	200	300	1,605
<b>Maintenance Expenditure</b>	<b>8,323</b>	<b>8,308</b>	<b>15,300</b>	<b>23,700</b>	<b>24,900</b>	<b>72,208</b>
Vehicles	5,994	5,400	11,100	18,500	19,050	54,050
Plant and Machinery	1,448	1,873	3,200	3,100	3,450	11,623
Buildings and Structures	881	1,035	1,000	2,100	2,400	6,535
<b>Services</b>	<b>101,381</b>	<b>154,331</b>	<b>254,050</b>	<b>315,750</b>	<b>321,200</b>	<b>1,045,331</b>
Transport	7,701	7,400	9,000	9,800	10,050	36,250
Postal and Communication	3,337	3,730	6,150	6,150	6,350	22,380
Electricity and Water	8,233	9,831	12,100	17,900	18,500	58,331
Rents and Local Taxes	672	5,850	57,700	46,200	46,250	156,000
Lease Rental for Vehicles procured Under Operational Leasing	-	-	5,700	5,800	5,900	17,400
Other	81,438	127,520	163,400	229,900	234,150	754,970
<b>Transfers</b>	<b>532</b>	<b>795</b>	<b>146,500</b>	<b>150,050</b>	<b>153,100</b>	<b>450,445</b>
Public Institutions	-	-	92,500	100,000	102,000	294,500
Subscriptions and Contributions Fee	-	-	27,000	25,000	25,500	77,500
Property Loan Interest to Public Servants	532	795	6,000	6,050	6,300	19,145
Other	-	-	21,000	19,000	19,300	59,300
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50</b>
Implementation of the Official Languages Policy	-	50	-	-	-	50
<b>Capital Expenditure</b>	<b>867,785</b>	<b>1,837,683</b>	<b>605,400</b>	<b>841,700</b>	<b>770,600</b>	<b>4,055,383</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,547</b>	<b>12,268</b>	<b>27,950</b>	<b>26,250</b>	<b>27,200</b>	<b>93,668</b>
Buildings and Structures	5,573	3,575	14,400	9,000	9,400	36,375
Plant, Machinery and Equipment	474	600	4,200	2,200	2,350	9,350
Vehicles	3,500	8,093	9,350	15,050	15,450	47,943
<b>Acquisition of Capital Assets</b>	<b>2,861</b>	<b>23,100</b>	<b>82,250</b>	<b>173,850</b>	<b>83,800</b>	<b>363,000</b>
Furniture and Office Equipment	261	6,620	14,700	7,850	8,000	37,170
Plant, Machinery and Equipment	1,394	1,480	6,350	20,000	19,700	47,530
Buildings and Structures	-	-	57,700	140,000	50,000	247,700
Software Development	1,206	15,000	3,500	6,000	6,100	30,600
<b>Capital Transfers</b>	<b>854,528</b>	<b>1,113,115</b>	<b>461,200</b>	<b>610,300</b>	<b>627,300</b>	<b>2,811,915</b>
Public Institutions	-	50,000	44,000	40,000	41,200	175,200
Capital Grants to Non-Public Institution	854,528	1,063,115	417,200	570,300	586,100	2,636,715
<b>Capacity Building</b>	<b>849</b>	<b>1,200</b>	<b>1,100</b>	<b>2,300</b>	<b>2,400</b>	<b>7,000</b>
Staff Training	849	1,200	1,100	2,300	2,400	7,000
<b>Other Capital Expenditure</b>	<b>-</b>	<b>688,000</b>	<b>32,900</b>	<b>29,000</b>	<b>29,900</b>	<b>779,800</b>
Infrastructure Development	-	688,000	2,400	2,000	2,100	694,500
Research and Development	-	-	2,500	2,000	2,100	6,600
Other	-	-	28,000	25,000	25,700	78,700
<b>Total Expenditure</b>	<b>1,085,049</b>	<b>2,137,617</b>	<b>1,716,600</b>	<b>2,068,000</b>	<b>2,044,100</b>	<b>7,966,317</b>
<b>Total Financing</b>	<b>1,085,049</b>	<b>2,137,617</b>	<b>1,716,600</b>	<b>2,068,000</b>	<b>2,044,100</b>	<b>7,966,317</b>
Domestic	1,084,450	2,130,617	1,715,600	2,020,000	1,995,100	7,861,317
Foreign	599	7,000	1,000	48,000	49,000	105,000

### Employment Profile

Category	Approved	Actual
Senior Level	56	33
Tertiary Level	15	8
Secondary Level	661	556
Primary Level	860	727
Other (Casual/Temporary/Contract etc.)	-	9
Total	1,592	1,333

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

**HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs**

**1 - Operational Activities**

**01 - Minister's office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>36,961</b>	<b>29,345</b>	<b>24,000</b>	<b>30,600</b>	<b>32,500</b>	<b>116,445</b>
				<b>Personal Emoluments</b>	<b>19,947</b>	<b>14,000</b>	<b>11,700</b>	<b>15,500</b>	<b>16,300</b>	<b>57,500</b>
1001				Salaries and Wages	12,053	7,921	8,600	8,500	8,800	33,821
1002				Overtime and Holiday Payments	2,744	2,579	700	3,000	3,200	9,479
1003				Other Allowances	5,150	3,500	2,400	4,000	4,300	14,200
				<b>Travelling Expenses</b>	<b>1,936</b>	<b>4,024</b>	<b>900</b>	<b>2,000</b>	<b>2,200</b>	<b>9,124</b>
1101				Domestic	606	1,204	400	1,000	1,100	3,704
1102				Foreign	1,330	2,820	500	1,000	1,100	5,420
				<b>Supplies</b>	<b>7,121</b>	<b>5,271</b>	<b>5,050</b>	<b>5,200</b>	<b>5,400</b>	<b>20,921</b>
1201				Stationery and Office Requisites	910	500	400	1,000	1,100	3,000
1202				Fuel	6,211	4,721	4,600	4,000	4,100	17,421
1203				Diets and Uniforms	-	50	50	200	200	500
				<b>Maintenance Expenditure</b>	<b>2,152</b>	<b>2,050</b>	<b>2,600</b>	<b>3,100</b>	<b>3,400</b>	<b>11,150</b>
1301				Vehicles	1,802	1,600	1,600	2,000	2,100	7,300
1302				Plant and Machinery	350	300	700	700	800	2,500
1303				Buildings and Structures	-	150	300	400	500	1,350
				<b>Services</b>	<b>5,805</b>	<b>4,000</b>	<b>3,750</b>	<b>4,800</b>	<b>5,200</b>	<b>17,750</b>
1401				Transport	3,946	2,500	2,600	3,000	3,100	11,200
1402				Postal and Communication	621	480	350	600	700	2,130
1403				Electricity and Water	-	-	400	200	300	900
1409				Other	1,238	1,020	400	1,000	1,100	3,520
				<b>Capital Expenditure</b>	<b>2,334</b>	<b>3,725</b>	<b>3,000</b>	<b>4,400</b>	<b>4,700</b>	<b>15,825</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,700</b>	<b>2,925</b>	<b>1,850</b>	<b>2,900</b>	<b>3,100</b>	<b>10,775</b>
2001				Buildings and Structures	500	160	400	300	400	1,260
2002				Plant, Machinery and Equipment	200	200	100	600	650	1,550
2003				Vehicles	1,000	2,565	1,350	2,000	2,050	7,965
				<b>Acquisition of Capital Assets</b>	<b>634</b>	<b>800</b>	<b>1,150</b>	<b>1,500</b>	<b>1,600</b>	<b>5,050</b>
2102				Furniture and Office Equipment	72	320	800	500	550	2,170
2103				Plant, Machinery and Equipment	562	480	350	1,000	1,050	2,880
				<b>Total Expenditure</b>	<b>39,295</b>	<b>33,070</b>	<b>27,000</b>	<b>35,000</b>	<b>37,200</b>	<b>132,270</b>
				<b>Total Financing</b>	<b>39,295</b>	<b>33,070</b>	<b>27,000</b>	<b>35,000</b>	<b>37,200</b>	<b>132,270</b>
				<b>Domestic</b>	<b>39,295</b>	<b>33,070</b>	<b>27,000</b>	<b>35,000</b>	<b>37,200</b>	<b>132,270</b>
11				Domestic Funds	39,295	33,070	27,000	35,000	37,200	132,270

**HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs**

**1 - Operational Activities**

**02 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>100,103</b>	<b>115,289</b>	<b>120,600</b>	<b>131,100</b>	<b>135,900</b>	<b>502,889</b>
				<b>Personal Emoluments</b>	<b>67,231</b>	<b>79,100</b>	<b>90,200</b>	<b>92,200</b>	<b>95,600</b>	<b>357,100</b>
1001				Salaries and Wages	45,531	53,975	62,500	64,000	66,000	246,475
1002				Overtime and Holiday Payments	3,200	5,100	4,700	5,200	5,600	20,600
1003				Other Allowances	18,500	20,025	23,000	23,000	24,000	90,025
				<b>Travelling Expenses</b>	<b>3,030</b>	<b>4,426</b>	<b>2,400</b>	<b>3,800</b>	<b>4,000</b>	<b>14,626</b>
1101				Domestic	730	1,200	1,600	2,000	2,100	6,900
1102				Foreign	2,300	3,226	800	1,800	1,900	7,726
				<b>Supplies</b>	<b>7,763</b>	<b>8,429</b>	<b>7,500</b>	<b>8,000</b>	<b>8,300</b>	<b>32,229</b>
1201				Stationery and Office Requisites	2,220	3,000	2,100	3,000	3,100	11,200
1202				Fuel	5,257	5,274	4,150	4,600	4,700	18,724
1203				Diets and Uniforms	136	150	150	200	200	700
1205				Other	150	5	1,100	200	300	1,605
				<b>Maintenance Expenditure</b>	<b>6,171</b>	<b>5,458</b>	<b>4,500</b>	<b>10,000</b>	<b>10,400</b>	<b>30,358</b>
1301				Vehicles	4,192	3,500	2,600	7,500	7,750	21,350
1302				Plant and Machinery	1,098	1,173	1,400	1,000	1,050	4,623
1303				Buildings and Structures	881	785	500	1,500	1,600	4,385
				<b>Services</b>	<b>15,376</b>	<b>17,031</b>	<b>15,500</b>	<b>16,650</b>	<b>17,100</b>	<b>66,281</b>
1401				Transport	3,755	4,300	4,000	4,200	4,300	16,800
1402				Postal and Communication	2,716	2,850	3,200	2,500	2,500	11,050
1403				Electricity and Water	8,233	9,031	7,300	9,000	9,300	34,631
1404				Rents and Local Taxes	672	850	1,000	950	1,000	3,800
				<b>Transfers</b>	<b>532</b>	<b>795</b>	<b>500</b>	<b>450</b>	<b>500</b>	<b>2,245</b>
1506				Property Loan Interest to Public Servants	532	795	500	450	500	2,245
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50</b>
1703				Implementation of the Official Languages Policy	-	50	-	-	-	50
				<b>Capital Expenditure</b>	<b>9,717</b>	<b>14,843</b>	<b>13,400</b>	<b>16,000</b>	<b>16,500</b>	<b>60,743</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,847</b>	<b>8,043</b>	<b>11,500</b>	<b>10,700</b>	<b>11,100</b>	<b>41,343</b>
2001				Buildings and Structures	5,073	3,215	5,700	2,500	2,600	14,015
2002				Plant, Machinery and Equipment	274	300	1,300	1,200	1,300	4,100
2003				Vehicles	2,500	4,528	4,500	7,000	7,200	23,228
				<b>Acquisition of Capital Assets</b>	<b>1,021</b>	<b>5,800</b>	<b>1,600</b>	<b>4,500</b>	<b>4,600</b>	<b>16,500</b>
2102				Furniture and Office Equipment	189	5,300	600	1,000	1,050	7,950
2103				Plant, Machinery and Equipment	832	500	1,000	3,500	3,550	8,550
				<b>Capacity Building</b>	<b>849</b>	<b>1,000</b>	<b>300</b>	<b>800</b>	<b>800</b>	<b>2,900</b>
2401				Staff Training	849	1,000	300	800	800	2,900
				<b>Total Expenditure</b>	<b>109,820</b>	<b>130,132</b>	<b>134,000</b>	<b>147,100</b>	<b>152,400</b>	<b>563,632</b>
				<b>Total Financing</b>	<b>109,820</b>	<b>130,132</b>	<b>134,000</b>	<b>147,100</b>	<b>152,400</b>	<b>563,632</b>
11				Domestic	109,820	130,132	134,000	147,100	152,400	563,632
11				Domestic Funds	109,820	130,132	134,000	147,100	152,400	563,632

**HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs**

**1 - Operational Activities**

**03 - Administration & Establishment Services (Cultural Affairs)**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	-	<b>268,700</b>	<b>256,900</b>	<b>263,900</b>	<b>789,500</b>
				<b>Personal Emoluments</b>	-	-	<b>79,400</b>	<b>65,600</b>	<b>69,200</b>	<b>214,200</b>
1001				Salaries and Wages	-	-	51,500	41,000	43,000	135,500
1002				Overtime and Holiday Payments	-	-	5,500	11,000	11,700	28,200
1003				Other Allowances	-	-	22,400	13,600	14,500	50,500
				<b>Travelling Expenses</b>	-	-	<b>1,450</b>	<b>3,000</b>	<b>3,200</b>	<b>7,650</b>
1101				Domestic	-	-	1,200	2,200	2,300	5,700
1102				Foreign	-	-	250	800	900	1,950
				<b>Supplies</b>	-	-	<b>8,150</b>	<b>9,000</b>	<b>9,300</b>	<b>26,450</b>
1201				Stationery and Office Requisites	-	-	2,400	4,000	4,100	10,500
1202				Fuel	-	-	5,600	4,800	5,000	15,400
1203				Diets and Uniforms	-	-	150	200	200	550
				<b>Maintenance Expenditure</b>	-	-	<b>5,200</b>	<b>6,900</b>	<b>7,200</b>	<b>19,300</b>
1301				Vehicles	-	-	4,000	5,500	5,600	15,100
1302				Plant and Machinery	-	-	1,000	1,200	1,300	3,500
1303				Buildings and Structures	-	-	200	200	300	700
				<b>Services</b>	-	-	<b>72,500</b>	<b>62,800</b>	<b>63,200</b>	<b>198,500</b>
1401				Transport	-	-	2,300	2,500	2,550	7,350
1402				Postal and Communication	-	-	2,300	2,900	2,950	8,150
1403				Electricity and Water	-	-	1,600	1,600	1,700	4,900
1404				Rents and Local Taxes	-	-	56,500	45,000	45,000	146,500
1408				Lease Rental for Vehicles procured Under Operational Leasing	-	-	5,700	5,800	5,900	17,400
1409				Other	-	-	4,100	5,000	5,100	14,200
				<b>Transfers</b>	-	-	<b>700</b>	<b>600</b>	<b>700</b>	<b>2,000</b>
1506				Property Loan Interest to Public Servants	-	-	700	600	700	2,000
001				<b>National Film Corporation</b>	-	-	<b>92,500</b>	<b>100,000</b>	<b>102,000</b>	<b>294,500</b>
1503				Public Institutions	-	-	92,500	100,000	102,000	294,500
002				<b>Public Performance Board</b>	-	-	<b>8,800</b>	<b>9,000</b>	<b>9,100</b>	<b>26,900</b>
1508				Other	-	-	8,800	9,000	9,100	26,900
				<b>Capital Expenditure</b>	-	-	<b>66,500</b>	<b>53,800</b>	<b>54,800</b>	<b>175,100</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>1,800</b>	<b>3,450</b>	<b>3,500</b>	<b>8,750</b>
2001				Buildings and Structures	-	-	100	200	200	500
2002				Plant, Machinery and Equipment	-	-	200	200	200	600
2003				Vehicles	-	-	1,500	3,050	3,100	7,650
				<b>Acquisition of Capital Assets</b>	-	-	<b>2,100</b>	<b>4,500</b>	<b>4,000</b>	<b>10,600</b>
2102				Furniture and Office Equipment	-	-	300	1,000	1,000	2,300
2103				Plant, Machinery and Equipment	-	-	1,800	3,500	3,000	8,300
				<b>Capacity Building</b>	-	-	<b>800</b>	<b>1,500</b>	<b>1,600</b>	<b>3,900</b>
2401				Staff Training	-	-	800	1,500	1,600	3,900
001				<b>National Film Corporation</b>	-	-	<b>44,000</b>	<b>40,000</b>	<b>41,200</b>	<b>125,200</b>
2201				Public Institutions	-	-	44,000	40,000	41,200	125,200
002				<b>Public Performance Board</b>	-	-	<b>17,800</b>	<b>4,350</b>	<b>4,500</b>	<b>26,650</b>
2001				Buildings and Structures	-	-	5,600	-	-	5,600
2102				Furniture and Office Equipment	-	-	10,000	350	400	10,750
2103				Plant, Machinery and Equipment	-	-	500	4,000	4,100	8,600
2104				Buildings and Structures	-	-	1,700	-	-	1,700
				<b>Total Expenditure</b>	-	-	<b>335,200</b>	<b>310,700</b>	<b>318,700</b>	<b>964,600</b>
				<b>Total Financing</b>	-	-	<b>335,200</b>	<b>310,700</b>	<b>318,700</b>	<b>964,600</b>
				<b>Domestic</b>	-	-	<b>335,200</b>	<b>310,700</b>	<b>318,700</b>	<b>964,600</b>
11				Domestic Funds	-	-	335,200	310,700	318,700	964,600

**HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs**

**2 - Development Activities**

**05 - Socio Cultural Integration**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	-	655,400	694,300	725,900	2,075,600
				<b>Personal Emoluments</b>	-	-	477,600	515,000	543,000	1,535,600
1001				Salaries and Wages	-	-	335,600	365,000	390,000	1,090,600
1002				Overtime and Holiday Payments	-	-	8,400	20,000	21,000	49,400
1003				Other Allowances	-	-	133,600	130,000	132,000	395,600
				<b>Travelling Expenses</b>	-	-	3,800	7,500	7,600	18,900
1101				Domestic	-	-	3,700	7,200	7,300	18,200
1102				Foreign	-	-	100	300	300	700
				<b>Supplies</b>	-	-	7,200	10,000	10,200	27,400
1201				Stationery and Office Requisites	-	-	2,300	4,000	4,100	10,400
1202				Fuel	-	-	2,900	4,000	4,100	11,000
1203				Diets and Uniforms	-	-	2,000	2,000	2,000	6,000
				<b>Maintenance Expenditure</b>	-	-	3,000	3,700	3,900	10,600
1301				Vehicles	-	-	2,900	3,500	3,600	10,000
1302				Plant and Machinery	-	-	100	200	300	600
				<b>Services</b>	-	-	5,700	13,600	13,800	33,100
1401				Transport	-	-	100	100	100	300
1402				Postal and Communication	-	-	300	150	200	650
1403				Electricity and Water	-	-	2,800	7,100	7,200	17,100
1404				Rents and Local Taxes	-	-	200	250	250	700
1409				Other	-	-	2,300	6,000	6,050	14,350
				<b>Transfers</b>	-	-	31,800	30,000	30,600	92,400
1505				Subscriptions and Contributions Fee	-	-	27,000	25,000	25,500	77,500
1506				Property Loan Interest to Public Servants	-	-	4,800	5,000	5,100	14,900
005				<b>National Literary Arts Festival</b>	-	-	-	20,000	20,400	40,400
1409				Other	-	-	-	20,000	20,400	40,400
006				<b>Special Events and Socio Cultural Integration</b>	-	-	12,200	10,000	10,200	32,400
1508				Other	-	-	12,200	10,000	10,200	32,400
008				<b>Public Service Literary Competition</b>	-	-	3,500	4,500	4,600	12,600
1409				Other	-	-	3,500	4,500	4,600	12,600
009				<b>Training Programmer of Cultural Centers</b>	-	-	59,300	60,000	61,200	180,500
1409				Other	-	-	59,300	60,000	61,200	180,500
027				<b>Foreign Liaison</b>	-	-	51,300	20,000	20,400	91,700
1409				Other	-	-	51,300	20,000	20,400	91,700
				<b>Capital Expenditure</b>	-	-	101,800	191,200	102,400	395,400
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	7,200	9,200	9,500	25,900
2001				Buildings and Structures	-	-	2,600	6,000	6,200	14,800
2002				Plant, Machinery and Equipment	-	-	2,600	200	200	3,000
2003				Vehicles	-	-	2,000	3,000	3,100	8,100
				<b>Acquisition of Capital Assets</b>	-	-	5,700	13,000	13,000	31,700
2102				Furniture and Office Equipment	-	-	3,000	5,000	5,000	13,000
2103				Plant, Machinery and Equipment	-	-	2,700	8,000	8,000	18,700
021				<b>Shilpa Gammana Programme</b>	-	-	2,400	2,000	2,100	6,500
2506				Infrastructure Development	-	-	2,400	2,000	2,100	6,500
023				<b>Construction and Rehabilitation of Cultural Centres</b>	-	-	56,000	140,000	50,000	246,000
2104				Buildings and Structures	-	-	56,000	140,000	50,000	246,000
029				<b>Research Activities on Indigenous Knowledge &amp; Cultural Values</b>	-	-	2,500	2,000	2,100	6,600
2507				Research and Development	-	-	2,500	2,000	2,100	6,600
031				<b>Heritage Conservation &amp; Promotion of Initiatives</b>	-	-	-	25,000	25,700	50,700
2509				Other	-	-	-	25,000	25,700	50,700

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021		2019 - 2022 Total
						Revised Budget	Estimate	
			-	-	-	-	-	-
036		<b>Construction of Jaffana Cultural Centers</b>	-	-	<b>28,000</b>	-	-	<b>28,000</b>
2509		Other	-	-	28,000	-	-	28,000
17			-	-	28,000	-	-	28,000
<b>Total Expenditure</b>			-	-	<b>757,200</b>	<b>885,500</b>	<b>828,300</b>	<b>2,471,000</b>
<b>Total Financing</b>			-	-	<b>757,200</b>	<b>885,500</b>	<b>828,300</b>	<b>2,471,000</b>
<b>Domestic</b>			-	-	<b>757,200</b>	<b>885,500</b>	<b>828,300</b>	<b>2,471,000</b>
11		Domestic Funds	-	-	729,200	885,500	828,300	2,443,000
17		Foreign Finance Associated Costs	-	-	28,000	-	-	28,000

**HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs**

**2 - Development Activities**

**06 - Upliftment of Religious Activities**

Sub Project	Object	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
				-	Revised Budget	Estimate	Projections		Total
			<b>Recurrent Expenditure</b>	80,200	126,000	42,500	113,400	115,300	397,200
			Services	80,200	126,000	42,500	113,400	115,300	397,200
1409	Other		80,200	126,000	42,500	113,400	115,300	397,200	
05	<i>National Vesak Festival</i>		-	40,000	2,400	40,400	41,000	41,000	123,800
06	<i>Punyagrama</i>		-	4,800	2,600	20,000	20,400	20,400	47,800
07	<i>Other Services</i>		-	18,000	23,000	20,000	20,400	20,400	81,400
08	<i>Upliftment of Religious Activities</i>		-	58,200	14,000	28,000	28,500	28,500	104,700
09	<i>Commemoration of "Anubudu Mihindu Mahimi"</i>		-	5,000	500	5,000	5,000	5,000	10,500
			<b>Capital Expenditure</b>	855,734	1,128,115	420,700	576,300	592,200	2,717,315
001	<b>Sacred Area Development</b>		101,701	150,000	80,000	75,000	77,000	382,000	
2205	Capital Grants to Non-Public Institution		101,701	150,000	80,000	75,000	77,000	382,000	
002	<b>Vidyalankara International Buddhist Center-Kelaniya</b>		115,487	2,250	-	-	-	2,250	
2205	Capital Grants to Non-Public Institution		115,487	2,250	-	-	-	2,250	
004	<b>Sri Daladha Maligawa-Cultural Heritage Project (India-GOSL)</b>		2,584	13,000	1,400	57,300	58,500	130,200	
2205	Capital Grants to Non-Public Institution		2,584	13,000	1,400	57,300	58,500	130,200	
13			-	7,000	1,000	48,000	49,000	49,000	105,000
17			2,584	6,000	400	9,300	9,500	9,500	25,200
007	<b>Development of under - developed Dhamma Schools</b>		133,506	250,000	122,000	150,000	154,000	676,000	
2205	Capital Grants to Non-Public Institution		133,506	250,000	122,000	150,000	154,000	676,000	
008	<b>Development of under-developed Buddhist Temples</b>		198,070	360,750	156,600	200,000	206,000	923,350	
2205	Capital Grants to Non-Public Institution		198,070	360,750	156,600	200,000	206,000	923,350	
009	<b>Punyagrama Programme (including drug prevention programme)</b>		40,003	150,000	54,000	80,000	82,400	366,400	
2205	Capital Grants to Non-Public Institution		40,003	150,000	54,000	80,000	82,400	366,400	
012	<b>Bhikku Training and Religious Co-existence</b>		4,429	10,000	3,200	8,000	8,200	29,400	
2205	Capital Grants to Non-Public Institution		4,429	10,000	3,200	8,000	8,200	29,400	
014	<b>Renovation of Places of Worship Damaged due to Earthquake in Nepal</b>		116,891	125,400	-	-	-	125,400	
2205	Capital Grants to Non-Public Institution		116,891	125,400	-	-	-	125,400	
015	<b>Computerising the Buddhist Encyclopedia</b>		1,206	15,000	3,500	6,000	6,100	30,600	
2106	Software Development		1,206	15,000	3,500	6,000	6,100	30,600	
016	<b>Development of Temples(China)</b>		599	-	-	-	-	-	
2205	Capital Grants to Non-Public Institution		599	-	-	-	-	-	
13			599	-	-	-	-	-	
017	<b>Restoration and Renovation of Purana Rajamaha Vihara of Archeological Value</b>		141,258	-	-	-	-	-	
2205	Capital Grants to Non-Public Institution		141,258	-	-	-	-	-	
019	<b>"Buduputh Suraksha"Insurance Scheme</b>		-	50,000	-	-	-	50,000	
2201	Public Institutions		-	50,000	-	-	-	50,000	
020	<b>Acquisition of tabs for Wibhajjawadha Dharma Sambashana Program</b>		-	1,715	-	-	-	1,715	
2205	Capital Grants to Non-Public Institution		-	1,715	-	-	-	1,715	
	<b>Total Expenditure</b>		935,934	1,254,115	463,200	689,700	707,500	3,114,515	
	<b>Total Financing</b>		935,934	1,254,115	463,200	689,700	707,500	3,114,515	
	<b>Domestic</b>		935,335	1,254,115	462,200	641,700	658,500	3,016,515	
11	Domestic Funds		932,751	1,241,115	461,800	632,400	649,000	2,984,315	
17	Foreign Finance Associated Costs		2,584	6,000	400	9,300	9,500	25,200	
	<b>Foreign</b>		599	7,000	1,000	48,000	49,000	105,000	
13	Foreign Grants		599	7,000	1,000	48,000	49,000	105,000	

**HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs**

**2 - Development Activities**

**07 - Wayamba Development**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	<b>29,300</b>	-	-	-	<b>29,300</b>
				<b>Personal Emoluments</b>	-	<b>18,350</b>	-	-	-	<b>18,350</b>
1001				Salaries and Wages	-	12,710	-	-	-	12,710
1002				Overtime and Holiday Payments	-	1,136	-	-	-	1,136
1003				Other Allowances	-	4,504	-	-	-	4,504
				<b>Travelling Expenses</b>	-	<b>800</b>	-	-	-	<b>800</b>
1101				Domestic	-	800	-	-	-	800
				<b>Supplies</b>	-	<b>2,050</b>	-	-	-	<b>2,050</b>
1201				Stationery and Office Requisites	-	1,000	-	-	-	1,000
1202				Fuel	-	1,000	-	-	-	1,000
1203				Diets and Uniforms	-	50	-	-	-	50
				<b>Maintenance Expenditure</b>	-	<b>800</b>	-	-	-	<b>800</b>
1301				Vehicles	-	300	-	-	-	300
1302				Plant and Machinery	-	400	-	-	-	400
1303				Buildings and Structures	-	100	-	-	-	100
				<b>Services</b>	-	<b>7,300</b>	-	-	-	<b>7,300</b>
1401				Transport	-	600	-	-	-	600
1402				Postal and Communication	-	400	-	-	-	400
1403				Electricity and Water	-	800	-	-	-	800
1404				Rents and Local Taxes	-	5,000	-	-	-	5,000
1409				Other	-	500	-	-	-	500
				<b>Capital Expenditure</b>	-	<b>691,000</b>	-	-	-	<b>691,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>1,300</b>	-	-	-	<b>1,300</b>
2001				Buildings and Structures	-	200	-	-	-	200
2002				Plant, Machinery and Equipment	-	100	-	-	-	100
2003				Vehicles	-	1,000	-	-	-	1,000
				<b>Acquisition of Capital Assets</b>	-	<b>1,500</b>	-	-	-	<b>1,500</b>
2102				Furniture and Office Equipment	-	1,000	-	-	-	1,000
2103				Plant, Machinery and Equipment	-	500	-	-	-	500
				<b>Capacity Building</b>	-	<b>200</b>	-	-	-	<b>200</b>
2401				Staff Training	-	200	-	-	-	200
				<b>Other Capital Expenditure</b>	-	<b>688,000</b>	-	-	-	<b>688,000</b>
2506				Infrastructure Development	-	688,000	-	-	-	688,000
				<b>Total Expenditure</b>	-	<b>720,300</b>	-	-	-	<b>720,300</b>
				<b>Total Financing</b>	-	<b>720,300</b>	-	-	-	<b>720,300</b>
				<b>Domestic</b>	-	<b>720,300</b>	-	-	-	<b>720,300</b>
11				Domestic Funds	-	720,300	-	-	-	720,300

**Head 201 - Department of Buddhist Affairs**  
**Summary**

Description	2018	2019	2020	2021	2022	Rs '000
		Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>1,188,616</b>	<b>1,378,154</b>	<b>1,452,500</b>	<b>1,459,300</b>	<b>1,506,800</b>	<b>5,796,754</b>
<b>Personal Emoluments</b>	<b>353,297</b>	<b>396,000</b>	<b>446,300</b>	<b>466,000</b>	<b>512,600</b>	<b>1,820,900</b>
Salaries and Wages	238,960	279,000	327,000	340,000	374,000	1,320,000
Overtime and Holiday Payments	10,386	20,500	15,800	24,000	26,400	86,700
Other Allowances	103,951	96,500	103,500	102,000	112,200	414,200
<b>Travelling Expenses</b>	<b>15,539</b>	<b>29,700</b>	<b>23,400</b>	<b>41,800</b>	<b>30,200</b>	<b>125,100</b>
Domestic	15,380	28,000	23,200	41,000	29,300	121,500
Foreign	159	1,700	200	800	900	3,600
<b>Supplies</b>	<b>6,986</b>	<b>10,850</b>	<b>8,950</b>	<b>10,800</b>	<b>11,300</b>	<b>41,900</b>
Stationery and Office Requisites	3,251	5,800	3,400	4,500	4,350	18,050
Fuel	3,596	4,900	5,400	6,200	6,850	23,350
Diets and Uniforms	139	150	150	100	100	500
<b>Maintenance Expenditure</b>	<b>5,124</b>	<b>7,200</b>	<b>4,500</b>	<b>8,800</b>	<b>7,700</b>	<b>28,200</b>
Vehicles	4,187	6,200	3,200	5,700	5,100	20,200
Plant and Machinery	894	900	1,000	1,300	1,900	5,100
Buildings and Structures	43	100	300	1,800	700	2,900
<b>Services</b>	<b>49,870</b>	<b>49,449</b>	<b>53,350</b>	<b>57,900</b>	<b>60,800</b>	<b>221,499</b>
Transport	2,988	2,600	700	2,600	2,600	8,500
Postal and Communication	3,096	3,000	3,400	4,000	3,900	14,300
Electricity and Water	1,147	2,000	1,600	2,000	2,200	7,800
Rents and Local Taxes	-	395	-	-	-	395
Interest Payment for Leased Vehicles	-	1,154	2,150	1,600	1,750	6,654
Other	42,639	40,300	45,500	47,700	50,350	183,850
<b>Transfers</b>	<b>757,797</b>	<b>884,950</b>	<b>916,000</b>	<b>874,000</b>	<b>884,200</b>	<b>3,559,150</b>
Welfare Programmes	711,286	820,000	886,900	800,000	809,000	3,315,900
Property Loan Interest to Public Servants	7,647	7,950	9,600	9,000	9,200	35,750
Other	38,864	57,000	19,500	65,000	66,000	207,500
<b>Other Recurrent Expenditure</b>	<b>3</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5</b>
Losses and Write Off	3	5	-	-	-	5
<b>Capital Expenditure</b>	<b>50,219</b>	<b>86,252</b>	<b>50,600</b>	<b>78,700</b>	<b>80,700</b>	<b>296,252</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,599</b>	<b>4,000</b>	<b>700</b>	<b>4,100</b>	<b>3,300</b>	<b>12,100</b>
Buildings and Structures	508	3,000	200	1,500	600	5,300
Plant, Machinery and Equipment	297	400	200	400	500	1,500
Vehicles	794	600	300	2,200	2,200	5,300
<b>Acquisition of Capital Assets</b>	<b>3,609</b>	<b>6,779</b>	<b>4,900</b>	<b>6,100</b>	<b>5,300</b>	<b>23,079</b>
Furniture and Office Equipment	2,653	3,500	600	1,500	850	6,450
Plant, Machinery and Equipment	956	1,527	700	1,000	950	4,177
Capital Payment for Leased Vehicles	-	1,752	3,600	3,600	3,500	12,452
<b>Capital Transfers</b>	<b>43,486</b>	<b>74,000</b>	<b>44,300</b>	<b>67,000</b>	<b>71,000</b>	<b>256,300</b>
Capital Grants to Non-Public Institution	43,486	74,000	44,300	67,000	71,000	256,300
<b>Capacity Building</b>	<b>1,525</b>	<b>1,473</b>	<b>700</b>	<b>1,500</b>	<b>1,100</b>	<b>4,773</b>
Staff Training	1,525	1,473	700	1,500	1,100	4,773
<b>Total Expenditure</b>	<b>1,238,835</b>	<b>1,464,406</b>	<b>1,503,100</b>	<b>1,538,000</b>	<b>1,587,500</b>	<b>6,093,006</b>
<b>Total Financing</b>	<b>1,238,835</b>	<b>1,464,406</b>	<b>1,503,100</b>	<b>1,538,000</b>	<b>1,587,500</b>	<b>6,093,006</b>
Domestic	1,238,835	1,464,406	1,503,100	1,538,000	1,587,500	6,093,006

**Employment Profile**

Category	Approved	Actual
Senior Level	16	12
Tertiary Level	1	-
Secondary Level	777	717
Primary Level	37	32
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>831</b>	<b>761</b>

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

**HEAD - 201 Department of Buddhist Affairs**

**1 - Operational Activities**

**01 - General Administration**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>55,737</b>	<b>79,154</b>	<b>72,400</b>	<b>90,000</b>	<b>97,000</b>	<b>338,554</b>
				<b>Personal Emoluments</b>	<b>35,849</b>	<b>47,500</b>	<b>51,300</b>	<b>60,000</b>	<b>66,000</b>	<b>224,800</b>
1001				Salaries and Wages	24,201	29,500	37,000	40,000	44,000	150,500
1002				Overtime and Holiday Payments	1,499	6,500	2,800	8,000	8,800	26,100
1003				Other Allowances	10,149	11,500	11,500	12,000	13,200	48,200
				<b>Travelling Expenses</b>	<b>1,658</b>	<b>4,500</b>	<b>2,200</b>	<b>3,800</b>	<b>4,200</b>	<b>14,700</b>
1101				Domestic	1,499	2,800	2,000	3,000	3,300	11,100
1102				Foreign	159	1,700	200	800	900	3,600
				<b>Supplies</b>	<b>4,710</b>	<b>8,350</b>	<b>5,450</b>	<b>6,800</b>	<b>7,500</b>	<b>28,100</b>
1201				Stationery and Office Requisites	1,974	4,500	2,000	2,500	2,750	11,750
1202				Fuel	2,597	3,700	3,300	4,200	4,650	15,850
1203				Diets and Uniforms	139	150	150	100	100	500
				<b>Maintenance Expenditure</b>	<b>4,636</b>	<b>6,600</b>	<b>3,200</b>	<b>7,300</b>	<b>6,000</b>	<b>23,100</b>
1301				Vehicles	3,793	5,700	2,100	4,500	3,800	16,100
1302				Plant and Machinery	800	800	800	1,000	1,500	4,100
1303				Buildings and Structures	43	100	300	1,800	700	2,900
				<b>Services</b>	<b>8,127</b>	<b>11,249</b>	<b>9,250</b>	<b>11,100</b>	<b>12,300</b>	<b>43,899</b>
1401				Transport	2,388	2,000	100	2,000	2,000	6,100
1402				Postal and Communication	2,446	2,200	2,400	2,500	2,300	9,400
1403				Electricity and Water	1,000	1,500	1,100	1,500	1,700	5,800
1404				Rents and Local Taxes	-	395	-	-	-	395
1406				Interest Payment for Leased Vehicles	-	1,154	2,150	1,600	1,750	6,654
1409				Other	2,293	4,000	3,500	3,500	4,550	15,550
				<b>Transfers</b>	<b>754</b>	<b>950</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>3,950</b>
1506				Property Loan Interest to Public Servants	754	950	1,000	1,000	1,000	3,950
				<b>Other Recurrent Expenditure</b>	<b>3</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5</b>
1701				Losses and Write Off	3	5	-	-	-	5
				<b>Capital Expenditure</b>	<b>6,733</b>	<b>12,252</b>	<b>6,300</b>	<b>11,700</b>	<b>9,700</b>	<b>39,952</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,599</b>	<b>4,000</b>	<b>700</b>	<b>4,100</b>	<b>3,300</b>	<b>12,100</b>
2001				Buildings and Structures	508	3,000	200	1,500	600	5,300
2002				Plant, Machinery and Equipment	297	400	200	400	500	1,500
2003				Vehicles	794	600	300	2,200	2,200	5,300
				<b>Acquisition of Capital Assets</b>	<b>3,609</b>	<b>6,779</b>	<b>4,900</b>	<b>6,100</b>	<b>5,300</b>	<b>23,079</b>
2102				Furniture and Office Equipment	2,653	3,500	600	1,500	850	6,450
2103				Plant, Machinery and Equipment	956	1,527	700	1,000	950	4,177
2108				Capital Payment for Leased Vehicles	-	1,752	3,600	3,600	3,500	12,452
				<b>Capacity Building</b>	<b>1,525</b>	<b>1,473</b>	<b>700</b>	<b>1,500</b>	<b>1,100</b>	<b>4,773</b>
2401				Staff Training	1,525	1,473	700	1,500	1,100	4,773
				<b>Total Expenditure</b>	<b>62,470</b>	<b>91,406</b>	<b>78,700</b>	<b>101,700</b>	<b>106,700</b>	<b>378,506</b>
				<b>Total Financing</b>	<b>62,470</b>	<b>91,406</b>	<b>78,700</b>	<b>101,700</b>	<b>106,700</b>	<b>378,506</b>
				<b>Domestic</b>	<b>62,470</b>	<b>91,406</b>	<b>78,700</b>	<b>101,700</b>	<b>106,700</b>	<b>378,506</b>
11				Domestic Funds	62,470	91,406	78,700	101,700	106,700	378,506

**HEAD - 201 Department of Buddhist Affairs**

**2 - Development Activities**

**02 - Upliftment of Buddhist Religious Activities**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022 Total
					-	Revised Budget	Estimate	Projections		
				<b>Recurrent Expenditure</b>	<b>1,132,879</b>	<b>1,299,000</b>	<b>1,380,100</b>	<b>1,369,300</b>	<b>1,409,800</b>	<b>5,458,200</b>
				<b>Personal Emoluments</b>	<b>317,448</b>	<b>348,500</b>	<b>395,000</b>	<b>406,000</b>	<b>446,600</b>	<b>1,596,100</b>
1001				Salaries and Wages	214,759	249,500	290,000	300,000	330,000	1,169,500
1002				Overtime and Holiday Payments	8,887	14,000	13,000	16,000	17,600	60,600
1003				Other Allowances	93,802	85,000	92,000	90,000	99,000	366,000
				<b>Travelling Expenses</b>	<b>13,881</b>	<b>25,200</b>	<b>21,200</b>	<b>38,000</b>	<b>26,000</b>	<b>110,400</b>
1101				Domestic	13,881	25,200	21,200	38,000	26,000	110,400
				<b>Supplies</b>	<b>2,276</b>	<b>2,500</b>	<b>3,500</b>	<b>4,000</b>	<b>3,800</b>	<b>13,800</b>
1201				Stationery and Office Requisites	1,277	1,300	1,400	2,000	1,600	6,300
1202				Fuel	999	1,200	2,100	2,000	2,200	7,500
				<b>Maintenance Expenditure</b>	<b>488</b>	<b>600</b>	<b>1,300</b>	<b>1,500</b>	<b>1,700</b>	<b>5,100</b>
1301				Vehicles	394	500	1,100	1,200	1,300	4,100
1302				Plant and Machinery	94	100	200	300	400	1,000
				<b>Services</b>	<b>41,743</b>	<b>38,200</b>	<b>44,100</b>	<b>46,800</b>	<b>48,500</b>	<b>177,600</b>
1401				Transport	600	600	600	600	600	2,400
1402				Postal and Communication	650	800	1,000	1,500	1,600	4,900
1403				Electricity and Water	147	500	500	500	500	2,000
1409				Other	40,346	36,300	42,000	44,200	45,800	168,300
07				Other Services	-	20,000	26,000	17,700	18,000	81,700
10				For Upasampada Ceremony	-	1,000	2,000	2,500	2,700	8,200
11				Publication of Tripitakaya	-	2,500	1,000	3,000	3,200	9,700
12				Sasanarakshaka Bala Mandala	-	8,000	8,500	9,000	9,500	35,000
13				Dhamma School teacher's certificate examination	-	2,000	1,000	3,500	3,600	10,100
14				Cremations of Buddhist Bikkus	-	1,300	3,000	5,000	5,200	14,500
15				Printing of Buddhist Encyclopaedia	-	1,500	500	3,500	3,600	9,100
				<b>Transfers</b>	<b>6,893</b>	<b>7,000</b>	<b>8,600</b>	<b>8,000</b>	<b>8,200</b>	<b>31,800</b>
1506				Property Loan Interest to Public Servants	6,893	7,000	8,600	8,000	8,200	31,800
001				<b>Printing of Dhamma School Text Books</b>	<b>156,718</b>	<b>203,000</b>	<b>130,100</b>	<b>210,000</b>	<b>211,000</b>	<b>754,100</b>
1501				Welfare Programmes	156,718	203,000	130,100	210,000	211,000	754,100
002				<b>Uniforms for Dhamma School Teachers</b>	<b>92,725</b>	<b>117,000</b>	<b>212,000</b>	<b>120,000</b>	<b>123,000</b>	<b>572,000</b>
1501				Welfare Programmes	92,725	117,000	212,000	120,000	123,000	572,000
005				<b>Conducting of Dhamma School Examination</b>	<b>13,897</b>	<b>30,000</b>	<b>18,000</b>	<b>35,000</b>	<b>35,000</b>	<b>118,000</b>
1508				Other	13,897	30,000	18,000	35,000	35,000	118,000
006				<b>All Island Dhamma School Competition</b>	<b>24,967</b>	<b>27,000</b>	<b>1,500</b>	<b>30,000</b>	<b>31,000</b>	<b>89,500</b>
1508				Other	24,967	27,000	1,500	30,000	31,000	89,500
013				<b>Assistance to Dhamma School Teachers (Dehemi Diriya and Library Book Allowance)</b>	<b>461,843</b>	<b>500,000</b>	<b>544,800</b>	<b>470,000</b>	<b>475,000</b>	<b>1,989,800</b>
1501				Welfare Programmes	461,843	500,000	544,800	470,000	475,000	1,989,800
				<b>Capital Expenditure</b>	<b>43,486</b>	<b>74,000</b>	<b>44,300</b>	<b>67,000</b>	<b>71,000</b>	<b>256,300</b>
008				<b>Facilitation of Dhamma Schools</b>	<b>24,237</b>	<b>40,000</b>	<b>22,000</b>	<b>30,000</b>	<b>32,000</b>	<b>124,000</b>
2205				Capital Grants to Non-Public Institution	24,237	40,000	22,000	30,000	32,000	124,000
009				<b>Facilitation of Sasanarakshaka Bala Mandala</b>	<b>1,815</b>	<b>3,000</b>	<b>4,450</b>	<b>12,000</b>	<b>12,500</b>	<b>31,950</b>
2205				Capital Grants to Non-Public Institution	1,815	3,000	4,450	12,000	12,500	31,950
010				<b>Facilitation of Seelamatha Arama</b>	<b>7,350</b>	<b>15,000</b>	<b>14,800</b>	<b>8,000</b>	<b>8,500</b>	<b>46,300</b>
2205				Capital Grants to Non-Public Institution	7,350	15,000	14,800	8,000	8,500	46,300
011				<b>Dhamma School Teacher's Training &amp; Daham Sarasaviya Programme</b>	<b>10,084</b>	<b>16,000</b>	<b>3,050</b>	<b>17,000</b>	<b>18,000</b>	<b>54,050</b>
2205				Capital Grants to Non-Public Institution	10,084	16,000	3,050	17,000	18,000	54,050
03				<i>Dhamma School Teacher's Training Programme</i>	-	8,000	2,000	5,000	5,500	20,500
04				<i>Daham Sarasaviya Diploma Programme</i>	-	8,000	1,050	12,000	12,500	33,550
				<b>Total Expenditure</b>	<b>1,176,365</b>	<b>1,373,000</b>	<b>1,424,400</b>	<b>1,436,300</b>	<b>1,480,800</b>	<b>5,714,500</b>
				<b>Total Financing</b>	<b>1,176,365</b>	<b>1,373,000</b>	<b>1,424,400</b>	<b>1,436,300</b>	<b>1,480,800</b>	<b>5,714,500</b>
				<b>Domestic</b>	<b>1,176,365</b>	<b>1,373,000</b>	<b>1,424,400</b>	<b>1,436,300</b>	<b>1,480,800</b>	<b>5,714,500</b>
11				Domestic Funds	1,176,365	1,373,000	1,424,400	1,436,300	1,480,800	5,714,500

**Head 202 - Department of Muslim Religious and Cultural Affairs  
Summary**

Description	2018	2019	2020	2021	2022	Rs '000
		Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>233,790</b>	<b>132,990</b>	<b>122,100</b>	<b>156,900</b>	<b>164,900</b>	<b>576,890</b>
<b>Personal Emoluments</b>	<b>44,965</b>	<b>49,200</b>	<b>54,400</b>	<b>56,800</b>	<b>60,700</b>	<b>221,100</b>
Salaries and Wages	30,488	35,800	40,000	40,000	42,800	158,600
Overtime and Holiday Payments	1,499	1,700	1,200	1,800	1,900	6,600
Other Allowances	12,978	11,700	13,200	15,000	16,000	55,900
<b>Travelling Expenses</b>	<b>2,209</b>	<b>3,700</b>	<b>1,800</b>	<b>4,700</b>	<b>4,800</b>	<b>15,000</b>
Domestic	980	1,200	800	2,200	2,250	6,450
Foreign	1,229	2,500	1,000	2,500	2,550	8,550
<b>Supplies</b>	<b>2,701</b>	<b>3,525</b>	<b>3,200</b>	<b>4,250</b>	<b>4,450</b>	<b>15,425</b>
Stationery and Office Requisites	1,597	2,000	1,700	2,400	2,500	8,600
Fuel	974	1,225	1,300	1,600	1,700	5,825
Diets and Uniforms	130	300	200	250	250	1,000
<b>Maintenance Expenditure</b>	<b>1,507</b>	<b>3,575</b>	<b>1,700</b>	<b>2,800</b>	<b>3,100</b>	<b>11,175</b>
Vehicles	905	1,775	1,100	1,500	1,600	5,975
Plant and Machinery	407	800	350	800	900	2,850
Buildings and Structures	195	1,000	250	500	600	2,350
<b>Services</b>	<b>156,196</b>	<b>29,300</b>	<b>28,100</b>	<b>43,300</b>	<b>45,950</b>	<b>146,650</b>
Transport	258	300	200	300	300	1,100
Postal and Communication	892	1,140	1,000	1,200	1,250	4,590
Electricity and Water	5,052	3,253	1,600	4,000	4,100	12,953
Rents and Local Taxes	171	607	600	800	800	2,807
Other	149,823	24,000	24,700	37,000	39,500	125,200
<b>Transfers</b>	<b>26,212</b>	<b>43,490</b>	<b>32,900</b>	<b>44,650</b>	<b>45,500</b>	<b>166,540</b>
Welfare Programmes	25,160	41,990	31,500	44,500	45,300	163,290
Property Loan Interest to Public Servants	74	200	100	150	200	650
Other	978	1,300	1,300	-	-	2,600
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>400</b>	<b>400</b>	<b>1,000</b>
Losses and Write Off	-	200	-	200	200	600
Implementation of the Official Languages Policy	-	-	-	200	200	400
<b>Capital Expenditure</b>	<b>47,703</b>	<b>50,150</b>	<b>20,900</b>	<b>39,100</b>	<b>40,200</b>	<b>150,350</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>733</b>	<b>1,200</b>	<b>1,150</b>	<b>11,300</b>	<b>11,550</b>	<b>25,200</b>
Buildings and Structures	220	400	300	6,500	6,600	13,800
Plant, Machinery and Equipment	155	300	250	4,000	4,100	8,650
Vehicles	358	500	600	800	850	2,750
<b>Acquisition of Capital Assets</b>	<b>22,389</b>	<b>23,150</b>	<b>7,600</b>	<b>11,800</b>	<b>12,150</b>	<b>54,700</b>
Furniture and Office Equipment	1,200	918	800	1,800	1,850	5,368
Plant, Machinery and Equipment	1,477	2,232	900	-	-	3,132
Buildings and Structures	19,512	20,000	5,900	10,000	10,300	46,200
Software Development	200	-	-	-	-	-
<b>Capacity Building</b>	<b>300</b>	<b>800</b>	<b>350</b>	<b>1,000</b>	<b>1,100</b>	<b>3,250</b>
Staff Training	300	800	350	1,000	1,100	3,250
<b>Other Capital Expenditure</b>	<b>24,281</b>	<b>25,000</b>	<b>11,800</b>	<b>15,000</b>	<b>15,400</b>	<b>67,200</b>
Infrastructure Development	24,281	25,000	11,800	15,000	15,400	67,200
<b>Total Expenditure</b>	<b>281,493</b>	<b>183,140</b>	<b>143,000</b>	<b>196,000</b>	<b>205,100</b>	<b>727,240</b>
<b>Total Financing</b>	<b>281,493</b>	<b>183,140</b>	<b>143,000</b>	<b>196,000</b>	<b>205,100</b>	<b>727,240</b>
Domestic	281,493	183,140	143,000	196,000	205,100	727,240

**Employment Profile**

Category	Approved	Actual
Senior Level	9	4
Tertiary Level	4	-
Secondary Level	93	76
Primary Level	17	13
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>123</b>	<b>93</b>

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

**HEAD - 202 Department of Muslim Religious and Cultural Affairs**

**2 - Development Activities**

**01 - Fostering and Promotion of Muslim Religious and Cultural Affairs**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>233,790</b>	<b>132,990</b>	<b>122,100</b>	<b>156,900</b>	<b>164,900</b>	<b>576,890</b>
				<b>Personal Emoluments</b>	<b>44,965</b>	<b>49,200</b>	<b>54,400</b>	<b>56,800</b>	<b>60,700</b>	<b>221,100</b>
1001				Salaries and Wages	30,488	35,800	40,000	40,000	42,800	158,600
1002				Overtime and Holiday Payments	1,499	1,700	1,200	1,800	1,900	6,600
1003				Other Allowances	12,978	11,700	13,200	15,000	16,000	55,900
				<b>Travelling Expenses</b>	<b>2,209</b>	<b>3,700</b>	<b>1,800</b>	<b>4,700</b>	<b>4,800</b>	<b>15,000</b>
1101				Domestic	980	1,200	800	2,200	2,250	6,450
1102				Foreign	1,229	2,500	1,000	2,500	2,550	8,550
				<b>Supplies</b>	<b>2,701</b>	<b>3,525</b>	<b>3,200</b>	<b>4,250</b>	<b>4,450</b>	<b>15,425</b>
1201				Stationery and Office Requisites	1,597	2,000	1,700	2,400	2,500	8,600
1202				Fuel	974	1,225	1,300	1,600	1,700	5,825
1203				Diets and Uniforms	130	300	200	250	250	1,000
				<b>Maintenance Expenditure</b>	<b>1,507</b>	<b>3,575</b>	<b>1,700</b>	<b>2,800</b>	<b>3,100</b>	<b>11,175</b>
1301				Vehicles	905	1,775	1,100	1,500	1,600	5,975
1302				Plant and Machinery	407	800	350	800	900	2,850
1303				Buildings and Structures	195	1,000	250	500	600	2,350
				<b>Services</b>	<b>156,196</b>	<b>29,300</b>	<b>28,100</b>	<b>43,300</b>	<b>45,950</b>	<b>146,650</b>
1401				Transport	258	300	200	300	300	1,100
1402				Postal and Communication	892	1,140	1,000	1,200	1,250	4,590
1403				Electricity and Water	5,052	3,253	1,600	4,000	4,100	12,953
1404				Rents and Local Taxes	171	607	600	800	800	2,807
1409				Other	149,823	24,000	24,700	37,000	39,500	125,200
35				<i>Custom Duty &amp; Transpotation of Dates</i>	-	22,000	20,000	22,000	23,000	87,000
36				<i>Conducting the annual national examination of Dhamma schools</i>	-	2,000	500	5,000	5,500	13,000
99				<i>Other</i>	-	-	4,200	10,000	11,000	25,200
				<b>Transfers</b>	<b>74</b>	<b>200</b>	<b>100</b>	<b>150</b>	<b>200</b>	<b>650</b>
1506				Property Loan Interest to Public Servants	74	200	100	150	200	650
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>400</b>	<b>400</b>	<b>1,000</b>
1701				Losses and Write Off	-	200	-	200	200	600
1703				Implementation of the Official Languages Policy	-	-	-	200	200	400
001				<b>Uniform Allowance for Dhamma School Teachers</b>	<b>202</b>	<b>13,680</b>	<b>10,000</b>	<b>15,500</b>	<b>15,800</b>	<b>54,980</b>
1501				Welfare Programmes	202	13,680	10,000	15,500	15,800	54,980
002				<b>Allowance for Dhamma School Teachers</b>	<b>20,065</b>	<b>21,200</b>	<b>21,500</b>	<b>22,000</b>	<b>22,400</b>	<b>87,100</b>
1501				Welfare Programmes	20,065	21,200	21,500	22,000	22,400	87,100
003				<b>Dhamma School Text Books</b>	<b>4,893</b>	<b>7,110</b>	<b>-</b>	<b>7,000</b>	<b>7,100</b>	<b>21,210</b>
1501				Welfare Programmes	4,893	7,110	-	7,000	7,100	21,210
008				<b>Finacial Assistantace for Quran's Madrasas</b>	<b>978</b>	<b>1,300</b>	<b>1,300</b>	<b>-</b>	<b>-</b>	<b>2,600</b>
1508				Other	978	1,300	1,300	-	-	2,600
				<b>Capital Expenditure</b>	<b>47,703</b>	<b>50,150</b>	<b>20,900</b>	<b>39,100</b>	<b>40,200</b>	<b>150,350</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>733</b>	<b>1,200</b>	<b>1,150</b>	<b>11,300</b>	<b>11,550</b>	<b>25,200</b>
2001				Buildings and Structures	220	400	300	6,500	6,600	13,800
2002				Plant, Machinery and Equipment	155	300	250	4,000	4,100	8,650
2003				Vehicles	358	500	600	800	850	2,750
				<b>Acquisition of Capital Assets</b>	<b>2,877</b>	<b>3,150</b>	<b>1,700</b>	<b>1,800</b>	<b>1,850</b>	<b>8,500</b>
2102				Furniture and Office Equipment	1,200	918	800	1,800	1,850	5,368
2103				Plant, Machinery and Equipment	1,477	2,232	900	-	-	3,132
2106				Software Development	200	-	-	-	-	-
				<b>Capacity Building</b>	<b>300</b>	<b>800</b>	<b>350</b>	<b>1,000</b>	<b>1,100</b>	<b>3,250</b>
2401				Staff Training	300	800	350	1,000	1,100	3,250
006				<b>Facilitation for Dhamma Schools</b>	<b>19,512</b>	<b>20,000</b>	<b>5,900</b>	<b>10,000</b>	<b>10,300</b>	<b>46,200</b>
2104				Buildings and Structures	19,512	20,000	5,900	10,000	10,300	46,200

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		2019 - 2022 Total
007				Construction of Islamic Cultural Centres & Improvement of Mosque	24,281	25,000	11,800	15,000	15,400	67,200
	2506			Infrastructure Development	24,281	25,000	11,800	15,000	15,400	67,200
				<b>Total Expenditure</b>	<b>281,493</b>	<b>183,140</b>	<b>143,000</b>	<b>196,000</b>	<b>205,100</b>	<b>727,240</b>
				<b>Total Financing</b>	<b>281,493</b>	<b>183,140</b>	<b>143,000</b>	<b>196,000</b>	<b>205,100</b>	<b>727,240</b>
				<b>Domestic</b>	<b>281,493</b>	<b>183,140</b>	<b>143,000</b>	<b>196,000</b>	<b>205,100</b>	<b>727,240</b>
11				Domestic Funds	281,493	183,140	143,000	196,000	205,100	727,240

**Head 203 - Department of Christian Religious Affairs**  
**Summary**

Description	2018	2019	2020	2021	2022	Rs '000
				Revised Budget	Estimate	Total
<b>Recurrent Expenditure</b>	<b>167,099</b>	<b>183,960</b>	<b>183,350</b>	<b>194,000</b>	<b>196,400</b>	<b>757,710</b>
<b>Personal Emoluments</b>	<b>20,374</b>	<b>23,000</b>	<b>29,600</b>	<b>30,600</b>	<b>32,600</b>	<b>115,800</b>
Salaries and Wages	13,247	16,200	21,600	22,000	23,500	83,300
Overtime and Holiday Payments	952	1,200	1,000	1,500	1,600	5,300
Other Allowances	6,175	5,600	7,000	7,100	7,500	27,200
<b>Travelling Expenses</b>	<b>599</b>	<b>1,200</b>	<b>1,050</b>	<b>1,700</b>	<b>1,800</b>	<b>5,750</b>
Domestic	599	1,200	1,000	1,300	1,400	4,900
Foreign	-	-	50	400	400	850
<b>Supplies</b>	<b>1,300</b>	<b>2,844</b>	<b>2,450</b>	<b>2,250</b>	<b>2,500</b>	<b>10,044</b>
Stationery and Office Requisites	449	1,000	750	800	900	3,450
Fuel	594	1,250	650	800	900	3,600
Diets and Uniforms	8	4	50	50	50	154
Other	249	590	1,000	600	650	2,840
<b>Maintenance Expenditure</b>	<b>949</b>	<b>1,878</b>	<b>1,300</b>	<b>1,500</b>	<b>1,650</b>	<b>6,328</b>
Vehicles	684	1,500	800	1,000	1,100	4,400
Plant and Machinery	227	350	400	450	500	1,700
Buildings and Structures	38	28	100	50	50	228
<b>Services</b>	<b>11,493</b>	<b>12,051</b>	<b>12,400</b>	<b>14,450</b>	<b>14,850</b>	<b>53,751</b>
Transport	141	120	100	150	150	520
Postal and Communication	330	550	450	500	600	2,100
Electricity and Water	259	400	200	250	300	1,150
Rents and Local Taxes	2,266	3,581	4,150	4,300	4,400	16,431
Other	8,497	7,400	7,500	9,250	9,400	33,550
<b>Transfers</b>	<b>132,384</b>	<b>142,972</b>	<b>136,550</b>	<b>143,500</b>	<b>143,000</b>	<b>566,022</b>
Welfare Programmes	94,260	102,470	103,100	108,000	110,100	423,670
Property Loan Interest to Public Servants	296	450	350	500	600	1,900
Other	37,828	40,052	33,100	35,000	32,300	140,452
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15</b>
Losses and Write Off	-	15	-	-	-	15
<b>Capital Expenditure</b>	<b>48,936</b>	<b>251,385</b>	<b>80,200</b>	<b>85,000</b>	<b>65,200</b>	<b>481,785</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>104</b>	<b>800</b>	<b>300</b>	<b>600</b>	<b>600</b>	<b>2,300</b>
Buildings and Structures	-	200	50	50	50	350
Plant, Machinery and Equipment	58	100	150	200	200	650
Vehicles	46	500	100	350	350	1,300
<b>Acquisition of Capital Assets</b>	<b>972</b>	<b>1,700</b>	<b>600</b>	<b>1,100</b>	<b>1,300</b>	<b>4,700</b>
Furniture and Office Equipment	972	1,500	300	600	700	3,100
Plant, Machinery and Equipment	-	200	300	500	600	1,600
<b>Capital Transfers</b>	<b>47,460</b>	<b>248,135</b>	<b>78,800</b>	<b>82,300</b>	<b>62,200</b>	<b>471,435</b>
Capital Grants to Non-Public Institution	47,460	248,135	78,800	82,300	62,200	471,435
<b>Capacity Building</b>	<b>400</b>	<b>750</b>	<b>500</b>	<b>1,000</b>	<b>1,100</b>	<b>3,350</b>
Staff Training	400	750	500	1,000	1,100	3,350
<b>Total Expenditure</b>	<b>216,035</b>	<b>435,345</b>	<b>263,550</b>	<b>279,000</b>	<b>261,600</b>	<b>1,239,495</b>
<b>Total Financing</b>	<b>216,035</b>	<b>435,345</b>	<b>263,550</b>	<b>279,000</b>	<b>261,600</b>	<b>1,239,495</b>
Domestic	216,035	435,345	263,550	279,000	261,600	1,239,495

**Employment Profile**

Category	Approved	Actual
Senior Level	3	1
Tertiary Level	1	1
Secondary Level	55	43
Primary Level	7	5
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>66</b>	<b>50</b>

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

**HEAD - 203 Department of Christian Religious Affairs**  
**2 - Development Activities**  
**01 - Development of Christian Religious and Cultural Affairs**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>167,099</b>	<b>183,960</b>	<b>183,350</b>	<b>194,000</b>	<b>196,400</b>	<b>757,710</b>
				<b>Personal Emoluments</b>	<b>20,374</b>	<b>23,000</b>	<b>29,600</b>	<b>30,600</b>	<b>32,600</b>	<b>115,800</b>
1001				Salaries and Wages	13,247	16,200	21,600	22,000	23,500	83,300
1002				Overtime and Holiday Payments	952	1,200	1,000	1,500	1,600	5,300
1003				Other Allowances	6,175	5,600	7,000	7,100	7,500	27,200
				<b>Travelling Expenses</b>	<b>599</b>	<b>1,200</b>	<b>1,050</b>	<b>1,700</b>	<b>1,800</b>	<b>5,750</b>
1101				Domestic	599	1,200	1,000	1,300	1,400	4,900
1102				Foreign	-	-	50	400	400	850
				<b>Supplies</b>	<b>1,300</b>	<b>2,844</b>	<b>2,450</b>	<b>2,250</b>	<b>2,500</b>	<b>10,044</b>
1201				Stationery and Office Requisites	449	1,000	750	800	900	3,450
1202				Fuel	594	1,250	650	800	900	3,600
1203				Diets and Uniforms	8	4	50	50	50	154
1205				Other	249	590	1,000	600	650	2,840
				<b>Maintenance Expenditure</b>	<b>949</b>	<b>1,878</b>	<b>1,300</b>	<b>1,500</b>	<b>1,650</b>	<b>6,328</b>
1301				Vehicles	684	1,500	800	1,000	1,100	4,400
1302				Plant and Machinery	227	350	400	450	500	1,700
1303				Buildings and Structures	38	28	100	50	50	228
				<b>Services</b>	<b>6,495</b>	<b>8,051</b>	<b>7,400</b>	<b>9,450</b>	<b>9,750</b>	<b>34,651</b>
1401				Transport	141	120	100	150	150	520
1402				Postal and Communication	330	550	450	500	600	2,100
1403				Electricity and Water	259	400	200	250	300	1,150
1404				Rents and Local Taxes	2,266	3,581	4,150	4,300	4,400	16,431
1409				Other	3,499	3,400	2,500	4,250	4,300	14,450
				<b>Transfers</b>	<b>22,187</b>	<b>22,502</b>	<b>20,350</b>	<b>15,500</b>	<b>12,600</b>	<b>70,952</b>
1506				Property Loan Interest to Public Servants	296	450	350	500	600	1,900
1508				Other	21,891	22,052	20,000	15,000	12,000	69,052
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15</b>
1701				Losses and Write Off	-	15	-	-	-	15
002				<b>Promoting Christian Religious Literature</b>	<b>4,998</b>	<b>4,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,100</b>	<b>19,100</b>
1409				Other	4,998	4,000	5,000	5,000	5,100	19,100
003				<b>Providing Uniforms to Dhamma School Teachers</b>	<b>19,195</b>	<b>26,000</b>	<b>24,600</b>	<b>30,000</b>	<b>30,600</b>	<b>111,200</b>
1501				Welfare Programmes	19,195	26,000	24,600	30,000	30,600	111,200
004				<b>Main Church Feasts gazette under pilgrims ordinance</b>	<b>6,967</b>	<b>12,000</b>	<b>8,900</b>	<b>12,000</b>	<b>12,200</b>	<b>45,100</b>
1508				Other	6,967	12,000	8,900	12,000	12,200	45,100
005				<b>Religious &amp; Dhamma Schools Activities</b>	<b>8,970</b>	<b>6,000</b>	<b>4,200</b>	<b>8,000</b>	<b>8,100</b>	<b>26,300</b>
1508				Other	8,970	6,000	4,200	8,000	8,100	26,300
013				<b>Assistance to Dhamma School Teachers ("Dehemi Diriya" and Library Allowance)</b>	<b>75,065</b>	<b>76,470</b>	<b>78,500</b>	<b>78,000</b>	<b>79,500</b>	<b>312,470</b>
1501				Welfare Programmes	75,065	76,470	78,500	78,000	79,500	312,470
				<b>Capital Expenditure</b>	<b>48,936</b>	<b>251,385</b>	<b>80,200</b>	<b>85,000</b>	<b>65,200</b>	<b>481,785</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>104</b>	<b>800</b>	<b>300</b>	<b>600</b>	<b>600</b>	<b>2,300</b>
2001				Buildings and Structures	-	200	50	50	50	350
2002				Plant, Machinery and Equipment	58	100	150	200	200	650
2003				Vehicles	46	500	100	350	350	1,300
				<b>Acquisition of Capital Assets</b>	<b>972</b>	<b>1,700</b>	<b>600</b>	<b>1,100</b>	<b>1,300</b>	<b>4,700</b>
2102				Furniture and Office Equipment	972	1,500	300	600	700	3,100
2103				Plant, Machinery and Equipment	-	200	300	500	600	1,600
				<b>Capital Transfers</b>	<b>6,999</b>	<b>10,650</b>	<b>6,000</b>	<b>15,300</b>	<b>15,700</b>	<b>47,650</b>
2205				Capital Grants to Non-Public Institution	6,999	10,650	6,000	15,300	15,700	47,650
				<b>Capacity Building</b>	<b>400</b>	<b>750</b>	<b>500</b>	<b>1,000</b>	<b>1,100</b>	<b>3,350</b>
2401				Staff Training	400	750	500	1,000	1,100	3,350

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		2019 - 2022 Total
010				<b>Renovation &amp; Rehabilitation of Infrastructure Facilities of Churches</b>	21,562	23,505	9,600	30,000	31,000	94,105
	2205			Capital Grants to Non-Public Institution	21,562	23,505	9,600	30,000	31,000	94,105
011				<b>Development of Infrastructure Facilities for Pilgrims Talawila, Wahakotte and Madu</b>	3,907	14,480	5,200	15,000	15,500	50,180
	2205			Capital Grants to Non-Public Institution	3,907	14,480	5,200	15,000	15,500	50,180
014				<b>Restoration and renovation of the places of warship with archaeological value</b>	14,992	-	-	-	-	-
	2205			Capital Grants to Non-Public Institution	14,992	-	-	-	-	-
015				<b>Improve Infrastructure Facilities at Madhu Church</b>	-	199,500	58,000	22,000	-	279,500
	2205			Capital Grants to Non-Public Institution	-	199,500	58,000	22,000	-	279,500
	<b>Total Expenditure</b>				<b>216,035</b>	<b>435,345</b>	<b>263,550</b>	<b>279,000</b>	<b>261,600</b>	<b>1,239,495</b>
	<b>Total Financing</b>				<b>216,035</b>	<b>435,345</b>	<b>263,550</b>	<b>279,000</b>	<b>261,600</b>	<b>1,239,495</b>
	<b>Domestic</b>				<b>216,035</b>	<b>435,345</b>	<b>263,550</b>	<b>279,000</b>	<b>261,600</b>	<b>1,239,495</b>
11	Domestic Funds				216,035	435,345	263,550	279,000	261,600	1,239,495

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

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>169,496</b>	<b>194,960</b>	<b>238,700</b>	<b>219,200</b>	<b>228,000</b>	<b>880,860</b>
<b>Personal Emoluments</b>	<b>68,794</b>	<b>75,000</b>	<b>85,100</b>	<b>90,300</b>	<b>96,000</b>	<b>346,400</b>
Salaries and Wages	46,884	55,300	63,500	66,000	70,000	254,800
Overtime and Holiday Payments	1,799	1,700	1,500	2,300	2,500	8,000
Other Allowances	20,111	18,000	20,100	22,000	23,500	83,600
<b>Travelling Expenses</b>	<b>2,354</b>	<b>2,300</b>	<b>2,100</b>	<b>3,600</b>	<b>3,800</b>	<b>11,800</b>
Domestic	1,604	1,750	1,800	2,100	2,200	7,850
Foreign	750	550	300	1,500	1,600	3,950
<b>Supplies</b>	<b>1,939</b>	<b>2,460</b>	<b>2,250</b>	<b>3,450</b>	<b>3,650</b>	<b>11,810</b>
Stationery and Office Requisites	1,199	1,600	1,300	2,200	2,300	7,400
Fuel	688	800	900	1,200	1,300	4,200
Diets and Uniforms	52	60	50	50	50	210
<b>Maintenance Expenditure</b>	<b>1,668</b>	<b>1,800</b>	<b>1,700</b>	<b>2,200</b>	<b>2,350</b>	<b>8,050</b>
Vehicles	735	800	800	1,000	1,100	3,700
Plant and Machinery	933	1,000	900	1,200	1,250	4,350
<b>Services</b>	<b>56,676</b>	<b>64,279</b>	<b>96,100</b>	<b>65,900</b>	<b>67,400</b>	<b>293,679</b>
Transport	516	879	1,100	1,200	1,300	4,479
Postal and Communication	1,007	1,200	1,200	1,600	1,700	5,700
Electricity and Water	1,762	2,100	2,000	2,200	2,300	8,600
Rents and Local Taxes	5,100	5,100	7,000	6,900	7,000	26,000
Other	48,291	55,000	84,800	54,000	55,100	248,900
<b>Transfers</b>	<b>38,065</b>	<b>49,121</b>	<b>51,450</b>	<b>53,750</b>	<b>54,800</b>	<b>209,121</b>
Welfare Programmes	32,796	42,000	44,000	45,000	45,900	176,900
Property Loan Interest to Public Servants	79	121	250	250	300	921
Other	5,190	7,000	7,200	8,500	8,600	31,300
<b>Capital Expenditure</b>	<b>93,716</b>	<b>94,800</b>	<b>108,900</b>	<b>98,800</b>	<b>101,900</b>	<b>404,400</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,323</b>	<b>2,300</b>	<b>1,800</b>	<b>3,500</b>	<b>3,700</b>	<b>11,300</b>
Buildings and Structures	756	1,500	1,200	2,500	2,600	7,800
Vehicles	567	800	600	1,000	1,100	3,500
<b>Acquisition of Capital Assets</b>	<b>4,098</b>	<b>4,100</b>	<b>5,400</b>	<b>4,900</b>	<b>5,100</b>	<b>19,500</b>
Furniture and Office Equipment	3,498	3,500	4,700	4,150	4,300	16,650
Plant, Machinery and Equipment	600	600	700	750	800	2,850
<b>Capacity Building</b>	<b>296</b>	<b>400</b>	<b>300</b>	<b>400</b>	<b>400</b>	<b>1,500</b>
Staff Training	296	400	300	400	400	1,500
<b>Other Capital Expenditure</b>	<b>87,999</b>	<b>88,000</b>	<b>101,400</b>	<b>90,000</b>	<b>92,700</b>	<b>372,100</b>
Infrastructure Development	87,999	88,000	101,400	90,000	92,700	372,100
<b>Total Expenditure</b>	<b>263,212</b>	<b>289,760</b>	<b>347,600</b>	<b>318,000</b>	<b>329,900</b>	<b>1,285,260</b>
<b>Total Financing</b>	<b>263,212</b>	<b>289,760</b>	<b>347,600</b>	<b>318,000</b>	<b>329,900</b>	<b>1,285,260</b>
Domestic	263,212	289,760	347,600	318,000	329,900	1,285,260

**Employment Profile**

Category	Approved	Actual
Senior Level	6	5
Tertiary Level	1	-
Secondary Level	152	132
Primary Level	26	19
Other (Casual/Temporary/Contract etc.)	-	3
<b>Total</b>	<b>185</b>	<b>159</b>

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

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

**2 - Development Activities**

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

Sub Project	Object	Finance Code Item	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
				-	Revised Budget	Estimate	Projections		Total
			<b>Recurrent Expenditure</b>	<b>169,496</b>	<b>194,960</b>	<b>238,700</b>	<b>219,200</b>	<b>228,000</b>	<b>880,860</b>
			<b>Personal Emoluments</b>	<b>68,794</b>	<b>75,000</b>	<b>85,100</b>	<b>90,300</b>	<b>96,000</b>	<b>346,400</b>
1001			Salaries and Wages	46,884	55,300	63,500	66,000	70,000	254,800
1002			Overtime and Holiday Payments	1,799	1,700	1,500	2,300	2,500	8,000
1003			Other Allowances	20,111	18,000	20,100	22,000	23,500	83,600
			<b>Travelling Expenses</b>	<b>2,354</b>	<b>2,300</b>	<b>2,100</b>	<b>3,600</b>	<b>3,800</b>	<b>11,800</b>
1101			Domestic	1,604	1,750	1,800	2,100	2,200	7,850
1102			Foreign	750	550	300	1,500	1,600	3,950
			<b>Supplies</b>	<b>1,939</b>	<b>2,460</b>	<b>2,250</b>	<b>3,450</b>	<b>3,650</b>	<b>11,810</b>
1201			Stationery and Office Requisites	1,199	1,600	1,300	2,200	2,300	7,400
1202			Fuel	688	800	900	1,200	1,300	4,200
1203			Diets and Uniforms	52	60	50	50	50	210
			<b>Maintenance Expenditure</b>	<b>1,668</b>	<b>1,800</b>	<b>1,700</b>	<b>2,200</b>	<b>2,350</b>	<b>8,050</b>
1301			Vehicles	735	800	800	1,000	1,100	3,700
1302			Plant and Machinery	933	1,000	900	1,200	1,250	4,350
			<b>Services</b>	<b>54,332</b>	<b>59,279</b>	<b>91,800</b>	<b>60,900</b>	<b>62,300</b>	<b>274,279</b>
1401			Transport	516	879	1,100	1,200	1,300	4,479
1402			Postal and Communication	1,007	1,200	1,200	1,600	1,700	5,700
1403			Electricity and Water	1,762	2,100	2,000	2,200	2,300	8,600
1404			Rents and Local Taxes	5,100	5,100	7,000	6,900	7,000	26,000
1409			Other	45,947	50,000	80,500	49,000	50,000	229,500
			<b>Transfers</b>	<b>5,269</b>	<b>7,121</b>	<b>7,450</b>	<b>8,750</b>	<b>8,900</b>	<b>32,221</b>
1506			Property Loan Interest to Public Servants	79	121	250	250	300	921
1508			Other	5,190	7,000	7,200	8,500	8,600	31,300
002			<b>Uniforms for Dhamma School Teachers</b>	<b>11,996</b>	<b>12,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,300</b>	<b>57,300</b>
1501			Welfare Programmes	11,996	12,000	15,000	15,000	15,300	57,300
003			<b>Liabrary Book Allowances for Dhamma School Teachers</b>	<b>8,320</b>	-	-	-	-	-
1501			Welfare Programmes	8,320	-	-	-	-	-
004			<b>Dhamma School Teachers' Training Programmes</b>	<b>2,344</b>	<b>5,000</b>	<b>4,300</b>	<b>5,000</b>	<b>5,100</b>	<b>19,400</b>
1409			Other	2,344	5,000	4,300	5,000	5,100	19,400
007			<b>Dahami Diriya Monthly Allowances for Dhamma School Teachers</b>	<b>12,480</b>	-	-	-	-	-
1501			Welfare Programmes	12,480	-	-	-	-	-
008			<b>Allowance to the Dhamma School Teachers</b>	-	<b>30,000</b>	<b>29,000</b>	<b>30,000</b>	<b>30,600</b>	<b>119,600</b>
1501			Welfare Programmes	-	30,000	29,000	30,000	30,600	119,600
			<b>Capital Expenditure</b>	<b>93,716</b>	<b>94,800</b>	<b>108,900</b>	<b>98,800</b>	<b>101,900</b>	<b>404,400</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,323</b>	<b>2,300</b>	<b>1,800</b>	<b>3,500</b>	<b>3,700</b>	<b>11,300</b>
2001			Buildings and Structures	756	1,500	1,200	2,500	2,600	7,800
2003			Vehicles	567	800	600	1,000	1,100	3,500
			<b>Acquisition of Capital Assets</b>	<b>2,598</b>	<b>2,600</b>	<b>2,400</b>	<b>2,100</b>	<b>2,200</b>	<b>9,300</b>
2102			Furniture and Office Equipment	1,998	2,000	1,700	1,350	1,400	6,450
2103			Plant, Machinery and Equipment	600	600	700	750	800	2,850
			<b>Capacity Building</b>	<b>296</b>	<b>400</b>	<b>300</b>	<b>400</b>	<b>400</b>	<b>1,500</b>
2401			Staff Training	296	400	300	400	400	1,500
005			<b>Renovation, Rehabilitation of Infrastructure Facilitice of Hindu Temples</b>	<b>87,999</b>	<b>88,000</b>	<b>101,400</b>	<b>90,000</b>	<b>92,700</b>	<b>372,100</b>
2506			Infrastructure Development	87,999	88,000	101,400	90,000	92,700	372,100
006			<b>Furniture for Dhamma Schools</b>	<b>1,500</b>	<b>1,500</b>	<b>3,000</b>	<b>2,800</b>	<b>2,900</b>	<b>10,200</b>
2102			Furniture and Office Equipment	1,500	1,500	3,000	2,800	2,900	10,200
			<b>Total Expenditure</b>	<b>263,212</b>	<b>289,760</b>	<b>347,600</b>	<b>318,000</b>	<b>329,900</b>	<b>1,285,260</b>
			<b>Total Financing</b>	<b>263,212</b>	<b>289,760</b>	<b>347,600</b>	<b>318,000</b>	<b>329,900</b>	<b>1,285,260</b>
			<b>Domestic</b>	<b>263,212</b>	<b>289,760</b>	<b>347,600</b>	<b>318,000</b>	<b>329,900</b>	<b>1,285,260</b>
11			Domestic Funds	263,212	289,760	347,600	318,000	329,900	1,285,260

**Head 206 - Department of Cultural Affairs  
Summary**

Description	2018	2019	2020	2021	2022	Rs '000
		Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>624,246</b>	<b>698,000</b>	<b>694,350</b>	<b>741,600</b>	<b>769,000</b>	<b>2,902,950</b>
<b>Personal Emoluments</b>	<b>325,242</b>	<b>359,600</b>	<b>408,100</b>	<b>428,900</b>	<b>449,900</b>	<b>1,646,500</b>
Salaries and Wages	199,981	237,200	295,000	319,000	333,500	1,184,700
Overtime and Holiday Payments	8,000	10,000	13,100	14,400	14,900	52,400
Other Allowances	117,261	112,400	100,000	95,500	101,500	409,400
<b>Travelling Expenses</b>	<b>13,675</b>	<b>15,750</b>	<b>10,850</b>	<b>16,850</b>	<b>17,400</b>	<b>60,850</b>
Domestic	12,175	14,750	10,450	15,500	15,900	56,600
Foreign	1,500	1,000	400	1,350	1,500	4,250
<b>Supplies</b>	<b>13,048</b>	<b>15,400</b>	<b>16,300</b>	<b>16,300</b>	<b>17,100</b>	<b>65,100</b>
Stationery and Office Requisites	5,501	6,500	7,150	7,000	7,300	27,950
Fuel	6,513	7,900	8,100	8,000	8,300	32,300
Diets and Uniforms	399	400	250	500	500	1,650
Other	635	600	800	800	1,000	3,200
<b>Maintenance Expenditure</b>	<b>8,179</b>	<b>10,300</b>	<b>12,650</b>	<b>9,350</b>	<b>10,000</b>	<b>42,300</b>
Vehicles	6,524	7,300	9,900	6,600	6,900	30,700
Plant and Machinery	1,158	1,500	2,050	1,750	2,000	7,300
Buildings and Structures	497	1,500	700	1,000	1,100	4,300
<b>Services</b>	<b>60,275</b>	<b>226,850</b>	<b>176,250</b>	<b>204,850</b>	<b>207,700</b>	<b>815,650</b>
Transport	178	150	250	300	300	1,000
Postal and Communication	4,243	5,500	4,600	5,800	6,100	22,000
Electricity and Water	4,499	7,000	7,200	7,800	8,000	30,000
Rents and Local Taxes	23,446	28,200	33,500	28,300	28,400	118,400
Lease Rental for Vehicles procured Under Operational Leasing	5,365	6,000	5,500	6,000	6,000	23,500
Other	22,544	180,000	125,200	156,650	158,900	620,750
<b>Transfers</b>	<b>203,827</b>	<b>70,100</b>	<b>70,200</b>	<b>65,350</b>	<b>66,900</b>	<b>272,550</b>
Property Loan Interest to Public Servants	5,557	6,200	6,100	7,150	7,400	26,850
Other	198,270	63,900	64,100	58,200	59,500	245,700
<b>Capital Expenditure</b>	<b>82,905</b>	<b>877,000</b>	<b>188,900</b>	<b>914,400</b>	<b>879,200</b>	<b>2,859,500</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,486</b>	<b>104,600</b>	<b>9,550</b>	<b>55,600</b>	<b>6,100</b>	<b>175,850</b>
Buildings and Structures	593	101,500	7,200	51,800	2,000	162,500
Plant, Machinery and Equipment	893	1,100	950	1,800	2,000	5,850
Vehicles	-	2,000	1,400	2,000	2,100	7,500
<b>Acquisition of Capital Assets</b>	<b>76,523</b>	<b>768,200</b>	<b>177,850</b>	<b>854,800</b>	<b>868,800</b>	<b>2,669,650</b>
Furniture and Office Equipment	-	19,000	8,650	2,800	3,000	33,450
Plant, Machinery and Equipment	4,048	13,700	2,700	3,000	3,200	22,600
Buildings and Structures	72,333	735,500	166,500	849,000	862,600	2,613,600
Software Development	142	-	-	-	-	-
<b>Capacity Building</b>	<b>3,809</b>	<b>4,200</b>	<b>1,500</b>	<b>4,000</b>	<b>4,300</b>	<b>14,000</b>
Staff Training	3,809	4,200	1,500	4,000	4,300	14,000
<b>Other Capital Expenditure</b>	<b>1,087</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other	1,087	-	-	-	-	-
<b>Total Expenditure</b>	<b>707,151</b>	<b>1,575,000</b>	<b>883,250</b>	<b>1,656,000</b>	<b>1,648,200</b>	<b>5,762,450</b>
<b>Total Financing</b>	<b>707,151</b>	<b>1,575,000</b>	<b>883,250</b>	<b>1,656,000</b>	<b>1,648,200</b>	<b>5,762,450</b>
Domestic	707,151	1,575,000	883,250	1,656,000	1,648,200	5,762,450

**Employment Profile**

Category	Approved	Actual
Senior Level	28	16
Tertiary Level	3	2
Secondary Level	623	565
Primary Level	196	149
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>850</b>	<b>732</b>

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

**HEAD - 206 Department of Cultural Affairs**

**1 - Operational Activities**

**01 - General Administration**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>110,169</b>	<b>135,000</b>	<b>160,450</b>	<b>144,800</b>	<b>149,300</b>	<b>589,550</b>
				<b>Personal Emoluments</b>	<b>47,596</b>	<b>61,000</b>	<b>75,500</b>	<b>71,700</b>	<b>74,900</b>	<b>283,100</b>
1001				Salaries and Wages	27,185	39,000	52,000	48,000	50,000	189,000
1002				Overtime and Holiday Payments	5,000	6,000	7,500	8,200	8,400	30,100
1003				Other Allowances	15,411	16,000	16,000	15,500	16,500	64,000
				<b>Travelling Expenses</b>	<b>3,300</b>	<b>3,000</b>	<b>3,200</b>	<b>3,350</b>	<b>3,500</b>	<b>13,050</b>
1101				Domestic	2,300	2,500	3,000	2,500	2,600	10,600
1102				Foreign	1,000	500	200	850	900	2,450
				<b>Supplies</b>	<b>6,494</b>	<b>7,300</b>	<b>8,050</b>	<b>7,600</b>	<b>7,900</b>	<b>30,850</b>
1201				Stationery and Office Requisites	1,700	2,000	2,750	2,000	2,100	8,850
1202				Fuel	4,000	4,400	4,550	4,500	4,600	18,050
1203				Diets and Uniforms	399	400	250	500	500	1,650
1205				Other	395	500	500	600	700	2,300
				<b>Maintenance Expenditure</b>	<b>4,963</b>	<b>5,050</b>	<b>7,200</b>	<b>4,100</b>	<b>4,300</b>	<b>20,650</b>
1301				Vehicles	4,397	4,500	6,600	3,500	3,600	18,200
1302				Plant and Machinery	566	550	600	600	700	2,450
				<b>Services</b>	<b>47,339</b>	<b>58,050</b>	<b>65,700</b>	<b>57,300</b>	<b>57,900</b>	<b>238,950</b>
1401				Transport	100	150	200	300	300	950
1402				Postal and Communication	2,200	2,500	2,000	3,000	3,100	10,600
1404				Rents and Local Taxes	21,627	26,000	30,900	26,000	26,000	108,900
1408				Lease Rental for Vehicles procured Under Operational Leasing	5,365	6,000	5,500	6,000	6,000	23,500
1409				Other	18,047	23,400	27,100	22,000	22,500	95,000
				<b>Transfers</b>	<b>477</b>	<b>600</b>	<b>800</b>	<b>750</b>	<b>800</b>	<b>2,950</b>
1506				Property Loan Interest to Public Servants	477	600	800	750	800	2,950
				<b>Capital Expenditure</b>	<b>2,309</b>	<b>21,000</b>	<b>12,500</b>	<b>6,800</b>	<b>7,400</b>	<b>47,700</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>284</b>	<b>3,600</b>	<b>3,250</b>	<b>3,800</b>	<b>4,100</b>	<b>14,750</b>
2001				Buildings and Structures	160	1,000	1,200	800	900	3,900
2002				Plant, Machinery and Equipment	124	600	650	1,000	1,100	3,350
2003				Vehicles	-	2,000	1,400	2,000	2,100	7,500
				<b>Acquisition of Capital Assets</b>	<b>942</b>	<b>16,200</b>	<b>8,700</b>	<b>2,000</b>	<b>2,200</b>	<b>29,100</b>
2102				Furniture and Office Equipment	-	10,000	7,500	1,000	1,100	19,600
2103				Plant, Machinery and Equipment	800	6,200	1,200	1,000	1,100	9,500
2106				Software Development	142	-	-	-	-	-
				<b>Capacity Building</b>	<b>1,083</b>	<b>1,200</b>	<b>550</b>	<b>1,000</b>	<b>1,100</b>	<b>3,850</b>
2401				Staff Training	1,083	1,200	550	1,000	1,100	3,850
				<b>Total Expenditure</b>	<b>112,478</b>	<b>156,000</b>	<b>172,950</b>	<b>151,600</b>	<b>156,700</b>	<b>637,250</b>
				<b>Total Financing</b>	<b>112,478</b>	<b>156,000</b>	<b>172,950</b>	<b>151,600</b>	<b>156,700</b>	<b>637,250</b>
11				Domestic	112,478	156,000	172,950	151,600	156,700	637,250
11				Domestic Funds	112,478	156,000	172,950	151,600	156,700	637,250

**HEAD - 206 Department of Cultural Affairs**

**2 - Development Activities**

**02 - Publication and Literary Activities**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>65,700</b>	<b>66,400</b>	<b>43,700</b>	<b>61,100</b>	<b>63,300</b>	<b>234,500</b>
				<b>Personal Emoluments</b>	<b>15,619</b>	<b>16,600</b>	<b>17,800</b>	<b>19,000</b>	<b>19,700</b>	<b>73,100</b>
1001				Salaries and Wages	8,683	11,200	12,000	13,000	13,500	49,700
1002				Overtime and Holiday Payments	1,000	1,000	800	2,100	2,200	6,100
1003				Other Allowances	5,936	4,400	5,000	3,900	4,000	17,300
				<b>Travelling Expenses</b>	<b>227</b>	<b>250</b>	<b>450</b>	<b>1,000</b>	<b>1,100</b>	<b>2,800</b>
1101				Domestic	227	250	450	1,000	1,100	2,800
				<b>Supplies</b>	<b>2,850</b>	<b>3,500</b>	<b>3,000</b>	<b>3,600</b>	<b>3,800</b>	<b>13,900</b>
1201				Stationery and Office Requisites	1,499	1,500	1,500	1,800	1,900	6,700
1202				Fuel	1,351	2,000	1,500	1,800	1,900	7,200
				<b>Maintenance Expenditure</b>	<b>1,153</b>	<b>1,250</b>	<b>1,550</b>	<b>1,400</b>	<b>1,600</b>	<b>5,800</b>
1301				Vehicles	1,000	1,000	1,200	1,100	1,200	4,500
1302				Plant and Machinery	153	250	350	300	400	1,300
				<b>Services</b>	<b>4,048</b>	<b>6,200</b>	<b>8,600</b>	<b>6,300</b>	<b>6,700</b>	<b>27,800</b>
1401				Transport	28	-	-	-	-	-
1402				Postal and Communication	800	1,000	900	600	700	3,200
1403				Electricity and Water	962	2,500	2,100	2,800	2,900	10,300
1404				Rents and Local Taxes	1,794	2,100	2,400	2,200	2,300	9,000
1409				Other	464	600	3,200	700	800	5,300
				<b>Transfers</b>	<b>316</b>	<b>600</b>	<b>600</b>	<b>800</b>	<b>900</b>	<b>2,900</b>
1506				Property Loan Interest to Public Servants	316	600	600	800	900	2,900
001				<b>Printing of Dictionary, Encyclopaedia and Others</b>	<b>7,905</b>	<b>10,000</b>	<b>2,050</b>	<b>5,000</b>	<b>5,100</b>	<b>22,150</b>
1409				Other	-	10,000	2,050	5,000	5,100	22,150
1508				Other	7,905	-	-	-	-	-
002				<b>Divisional Literary Festivals</b>	<b>14,678</b>	<b>12,000</b>	<b>1,300</b>	<b>12,000</b>	<b>12,200</b>	<b>37,500</b>
1409				Other	-	12,000	1,300	12,000	12,200	37,500
1508				Other	14,678	-	-	-	-	-
003				<b>State Literary Festival</b>	<b>11,361</b>	<b>8,000</b>	<b>3,250</b>	<b>6,000</b>	<b>6,100</b>	<b>23,350</b>
1409				Other	-	8,000	3,250	6,000	6,100	23,350
1508				Other	11,361	-	-	-	-	-
005				<b>Facilitating to Writers and Editors</b>	<b>7,543</b>	<b>8,000</b>	<b>5,100</b>	<b>6,000</b>	<b>6,100</b>	<b>25,200</b>
1409				Other	-	8,000	5,100	6,000	6,100	25,200
1508				Other	7,543	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>1,343</b>	<b>1,500</b>	<b>400</b>	<b>1,500</b>	<b>1,600</b>	<b>5,000</b>
				<b>Capacity Building</b>	<b>1,343</b>	<b>1,500</b>	<b>400</b>	<b>1,500</b>	<b>1,600</b>	<b>5,000</b>
2401				Staff Training	1,343	1,500	400	1,500	1,600	5,000
				<b>Total Expenditure</b>	<b>67,043</b>	<b>67,900</b>	<b>44,100</b>	<b>62,600</b>	<b>64,900</b>	<b>239,500</b>
				<b>Total Financing</b>	<b>67,043</b>	<b>67,900</b>	<b>44,100</b>	<b>62,600</b>	<b>64,900</b>	<b>239,500</b>
				<b>Domestic</b>	<b>67,043</b>	<b>67,900</b>	<b>44,100</b>	<b>62,600</b>	<b>64,900</b>	<b>239,500</b>
11				Domestic Funds	67,043	67,900	44,100	62,600	64,900	239,500

**HEAD - 206 Department of Cultural Affairs**

**2 - Development Activities**

**03 - Development of Arts and Crafts**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>448,377</b>	<b>496,600</b>	<b>490,200</b>	<b>535,700</b>	<b>556,400</b>	<b>2,078,900</b>
				<b>Personal Emoluments</b>	<b>262,027</b>	<b>282,000</b>	<b>314,800</b>	<b>338,200</b>	<b>355,300</b>	<b>1,290,300</b>
1001				Salaries and Wages	164,113	187,000	231,000	258,000	270,000	946,000
1002				Overtime and Holiday Payments	2,000	3,000	4,800	4,100	4,300	16,200
1003				Other Allowances	95,914	92,000	79,000	76,100	81,000	328,100
				<b>Travelling Expenses</b>	<b>10,148</b>	<b>12,500</b>	<b>7,200</b>	<b>12,500</b>	<b>12,800</b>	<b>45,000</b>
1101				Domestic	9,648	12,000	7,000	12,000	12,200	43,200
1102				Foreign	500	500	200	500	600	1,800
				<b>Supplies</b>	<b>3,704</b>	<b>4,600</b>	<b>5,250</b>	<b>5,100</b>	<b>5,400</b>	<b>20,350</b>
1201				Stationery and Office Requisites	2,302	3,000	2,900	3,200	3,300	12,400
1202				Fuel	1,162	1,500	2,050	1,700	1,800	7,050
1205				Other	240	100	300	200	300	900
				<b>Maintenance Expenditure</b>	<b>2,063</b>	<b>4,000</b>	<b>3,900</b>	<b>3,850</b>	<b>4,100</b>	<b>15,850</b>
1301				Vehicles	1,127	1,800	2,100	2,000	2,100	8,000
1302				Plant and Machinery	439	700	1,100	850	900	3,550
1303				Buildings and Structures	497	1,500	700	1,000	1,100	4,300
				<b>Services</b>	<b>8,888</b>	<b>12,600</b>	<b>17,550</b>	<b>12,950</b>	<b>12,200</b>	<b>55,300</b>
1401				Transport	50	-	50	-	-	50
1402				Postal and Communication	1,243	2,000	1,700	2,200	2,300	8,200
1403				Electricity and Water	3,537	4,500	5,100	5,000	5,100	19,700
1404				Rents and Local Taxes	25	100	200	100	100	500
1409				Other	4,033	6,000	10,500	5,650	4,700	26,850
				<b>Transfers</b>	<b>4,764</b>	<b>5,000</b>	<b>4,700</b>	<b>5,600</b>	<b>5,700</b>	<b>21,000</b>
1506				Property Loan Interest to Public Servants	4,764	5,000	4,700	5,600	5,700	21,000
003				<b>Assistance to Kalayathana</b>	<b>6,000</b>	<b>6,000</b>	<b>5,500</b>	<b>6,000</b>	<b>6,100</b>	<b>23,600</b>
1508				Other	6,000	6,000	5,500	6,000	6,100	23,600
004				<b>Assistance to Needy Artists</b>	<b>52,547</b>	<b>50,000</b>	<b>49,000</b>	<b>45,000</b>	<b>46,000</b>	<b>190,000</b>
1508				Other	52,547	50,000	49,000	45,000	46,000	190,000
005				<b>Payments to State Dance and Music Esemble</b>	<b>8,780</b>	<b>5,400</b>	<b>7,200</b>	<b>5,000</b>	<b>5,100</b>	<b>22,700</b>
1508				Other	8,780	5,400	7,200	5,000	5,100	22,700
006				<b>National Arts Festival</b>	<b>61,089</b>	<b>80,000</b>	<b>59,000</b>	<b>70,000</b>	<b>71,500</b>	<b>280,500</b>
1409				Other	-	80,000	59,000	70,000	71,500	280,500
1508				Other	61,089	-	-	-	-	-
009				<b>District Cultural Affairs</b>	<b>6,963</b>	<b>8,000</b>	<b>5,200</b>	<b>7,800</b>	<b>8,000</b>	<b>29,000</b>
1409				Other	-	8,000	5,200	7,800	8,000	29,000
1508				Other	6,963	-	-	-	-	-
010				<b>Maintaining John De Silva Theatre and National Art Gallery</b>	<b>996</b>	-	-	-	-	-
1508				Other	996	-	-	-	-	-
011				<b>Exhibition of Cultural Arts and Crafts</b>	<b>2,984</b>	<b>9,000</b>	<b>2,300</b>	<b>8,000</b>	<b>8,200</b>	<b>27,500</b>
1409				Other	-	9,000	2,300	8,000	8,200	27,500
1508				Other	2,984	-	-	-	-	-
012				<b>Project for Preservation and Promotion of Intangible Heritage</b>	<b>5,000</b>	<b>5,000</b>	<b>3,800</b>	<b>5,500</b>	<b>5,600</b>	<b>19,900</b>
1409				Other	-	5,000	3,800	5,500	5,600	19,900
1508				Other	5,000	-	-	-	-	-
013				<b>Ape Sonduru Pawla- (Our loving Family) Social and Cultural Promotion Project</b>	<b>9,924</b>	<b>10,000</b>	<b>2,400</b>	<b>8,000</b>	<b>8,100</b>	<b>28,500</b>
1409				Other	-	10,000	2,400	8,000	8,100	28,500
1508				Other	9,924	-	-	-	-	-
014				<b>Coordinating Office of Mahawansha</b>	<b>2,500</b>	<b>2,500</b>	<b>2,400</b>	<b>2,200</b>	<b>2,300</b>	<b>9,400</b>
1508				Other	2,500	2,500	2,400	2,200	2,300	9,400

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000 2019 - 2022
				-	Revised Budget	Estimate	Projections		Total
			<b>Capital Expenditure</b>	79,253	854,500	176,000	906,100	870,200	2,806,800
			<b>Rehabilitation and Improvement of Capital Assets</b>	1,202	1,000	800	1,800	2,000	5,600
2001			Buildings and Structures	433	500	500	1,000	1,100	3,100
2002			Plant, Machinery and Equipment	769	500	300	800	900	2,500
			<b>Acquisition of Capital Assets</b>	3,248	16,500	2,650	3,800	4,000	26,950
2102			Furniture and Office Equipment	-	9,000	1,150	1,800	1,900	13,850
2103			Plant, Machinery and Equipment	3,248	7,500	1,500	2,000	2,100	13,100
			<b>Capacity Building</b>	1,383	1,500	550	1,500	1,600	5,150
2401			Staff Training	1,383	1,500	550	1,500	1,600	5,150
001			<b>Construction Project of Kundasale Kala Nikethanaya</b>	38,453	30,500	28,500	15,000	4,500	78,500
2104			Buildings and Structures	38,453	30,500	28,500	15,000	4,500	78,500
002			<b>Uthuru Dakunu Mithuru Sevana - Mihinthalawa</b>	1,880	5,000	8,000	3,000	3,100	19,100
2104			Buildings and Structures	1,880	5,000	8,000	3,000	3,100	19,100
007			<b>Renovation Project of Jone De Silva Theatre and National Art Gallery</b>	32,000	-	-	-	-	-
2104			Buildings and Structures	32,000	-	-	-	-	-
008			<b>Project of Accomplishment of Chapter VI of Mahawansa:1978-2010</b>	1,087	-	-	-	-	-
2509			Other	1,087	-	-	-	-	-
015			<b>Renovate John De Silva Theatre</b>	-	700,000	130,000	831,000	855,000	2,516,000
2104			Buildings and Structures	-	700,000	130,000	831,000	855,000	2,516,000
016			<b>Modernize National Art Gallery</b>	-	100,000	5,500	50,000	-	155,500
2001			Buildings and Structures	-	100,000	5,500	50,000	-	155,500
			<b>Total Expenditure</b>	527,630	1,351,100	666,200	1,441,800	1,426,600	4,885,700
			<b>Total Financing</b>	527,630	1,351,100	666,200	1,441,800	1,426,600	4,885,700
11			<b>Domestic</b>	527,630	1,351,100	666,200	1,441,800	1,426,600	4,885,700
11			<b>Domestic Funds</b>	527,630	1,351,100	666,200	1,441,800	1,426,600	4,885,700

**Head 208 - Department of National Museums**  
**Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>189,904</b>	<b>222,600</b>	<b>243,550</b>	<b>252,500</b>	<b>268,600</b>	<b>987,250</b>
<b>Personal Emoluments</b>	<b>149,256</b>	<b>169,180</b>	<b>183,000</b>	<b>193,200</b>	<b>205,900</b>	<b>751,280</b>
Salaries and Wages	94,113	112,550	124,400	127,000	135,300	499,250
Overtime and Holiday Payments	6,650	9,550	9,600	11,300	12,100	42,550
Other Allowances	48,493	47,080	49,000	54,900	58,500	209,480
<b>Travelling Expenses</b>	<b>1,702</b>	<b>2,375</b>	<b>2,150</b>	<b>2,600</b>	<b>3,100</b>	<b>10,225</b>
Domestic	1,236	1,725	1,650	1,800	2,100	7,275
Foreign	466	650	500	800	1,000	2,950
<b>Supplies</b>	<b>5,532</b>	<b>6,520</b>	<b>5,550</b>	<b>6,150</b>	<b>7,000</b>	<b>25,220</b>
Stationery and Office Requisites	2,578	2,700	1,900	2,200	2,500	9,300
Fuel	1,967	2,100	2,150	2,100	2,400	8,750
Diets and Uniforms	439	500	350	450	450	1,750
Medical Supplies	41	70	50	100	100	320
Other	507	1,150	1,100	1,300	1,550	5,100
<b>Maintenance Expenditure</b>	<b>4,078</b>	<b>4,915</b>	<b>9,550</b>	<b>4,700</b>	<b>5,200</b>	<b>24,365</b>
Vehicles	1,307	1,600	1,400	1,500	1,600	6,100
Plant and Machinery	882	950	750	900	1,150	3,750
Buildings and Structures	1,889	2,365	7,400	2,300	2,450	14,515
<b>Services</b>	<b>27,753</b>	<b>38,010</b>	<b>41,550</b>	<b>43,750</b>	<b>45,200</b>	<b>168,510</b>
Transport	50	50	100	100	100	350
Postal and Communication	1,308	1,550	1,700	1,700	2,000	6,950
Electricity and Water	14,151	17,700	21,050	21,800	22,200	82,750
Rents and Local Taxes	1,136	850	1,400	1,750	1,800	5,800
Lease Rental for Vehicles procured Under Operational Leasing	1,658	1,810	1,650	1,800	1,800	7,060
Other	9,450	16,050	15,650	16,600	17,300	65,600
<b>Transfers</b>	<b>1,583</b>	<b>1,600</b>	<b>1,750</b>	<b>2,100</b>	<b>2,200</b>	<b>7,650</b>
Subscriptions and Contributions Fee	76	100	150	100	100	450
Property Loan Interest to Public Servants	1,507	1,500	1,600	2,000	2,100	7,200
<b>Capital Expenditure</b>	<b>77,980</b>	<b>136,000</b>	<b>95,900</b>	<b>229,500</b>	<b>119,900</b>	<b>581,300</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>45,677</b>	<b>107,000</b>	<b>31,650</b>	<b>66,000</b>	<b>46,800</b>	<b>251,450</b>
Buildings and Structures	42,741	102,325	28,350	60,500	40,900	232,075
Plant, Machinery and Equipment	2,437	3,675	2,650	4,000	4,300	14,625
Vehicles	499	1,000	650	1,500	1,600	4,750
<b>Acquisition of Capital Assets</b>	<b>10,461</b>	<b>13,900</b>	<b>44,050</b>	<b>140,500</b>	<b>52,000</b>	<b>250,450</b>
Furniture and Office Equipment	5,280	6,000	3,450	3,900	4,200	17,550
Plant, Machinery and Equipment	5,181	5,900	40,100	81,600	6,800	134,400
Land and Land Improvements	-	2,000	500	50,000	40,000	92,500
Software Development	-	-	-	5,000	1,000	6,000
<b>Capacity Building</b>	<b>807</b>	<b>1,200</b>	<b>100</b>	<b>1,000</b>	<b>1,100</b>	<b>3,400</b>
Staff Training	807	1,200	100	1,000	1,100	3,400
<b>Other Capital Expenditure</b>	<b>21,035</b>	<b>13,900</b>	<b>20,100</b>	<b>22,000</b>	<b>20,000</b>	<b>76,000</b>
Infrastructure Development	3,776	-	-	-	-	-
Other	17,259	13,900	20,100	22,000	20,000	76,000
<b>Total Expenditure</b>	<b>267,884</b>	<b>358,600</b>	<b>339,450</b>	<b>482,000</b>	<b>388,500</b>	<b>1,568,550</b>
<b>Total Financing</b>	<b>267,884</b>	<b>358,600</b>	<b>339,450</b>	<b>482,000</b>	<b>388,500</b>	<b>1,568,550</b>
Domestic	267,884	358,600	339,450	482,000	388,500	1,568,550

**Employment Profile**

Category	Approved	Actual
Senior Level	16	8
Tertiary Level	5	1
Secondary Level	153	102
Primary Level	303	230
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>477</b>	<b>341</b>

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

**HEAD - 208 Department of National Museums**

**1 - Operational Activities**

**01 - General Administration**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>40,379</b>	<b>44,450</b>	<b>47,900</b>	<b>52,800</b>	<b>56,500</b>	<b>201,650</b>
				<b>Personal Emoluments</b>	<b>28,841</b>	<b>31,330</b>	<b>36,100</b>	<b>39,000</b>	<b>41,600</b>	<b>148,030</b>
1001				Salaries and Wages	18,364	21,700	25,700	26,000	27,800	101,200
1002				Overtime and Holiday Payments	1,300	1,000	400	2,000	2,100	5,500
1003				Other Allowances	9,177	8,630	10,000	11,000	11,700	41,330
				<b>Travelling Expenses</b>	<b>871</b>	<b>1,125</b>	<b>950</b>	<b>900</b>	<b>1,100</b>	<b>4,075</b>
1101				Domestic	405	475	600	500	600	2,175
1102				Foreign	466	650	350	400	500	1,900
				<b>Supplies</b>	<b>1,536</b>	<b>1,470</b>	<b>2,000</b>	<b>1,550</b>	<b>1,800</b>	<b>6,820</b>
1201				Stationery and Office Requisites	849	500	650	500	600	2,250
1202				Fuel	549	650	900	700	800	3,050
1203				Diets and Uniforms	28	50	50	50	50	200
1204				Medical Supplies	41	70	50	100	100	320
1205				Other	69	200	350	200	250	1,000
				<b>Maintenance Expenditure</b>	<b>1,833</b>	<b>2,015</b>	<b>1,750</b>	<b>2,200</b>	<b>2,400</b>	<b>8,365</b>
1301				Vehicles	1,307	1,600	1,400	1,500	1,600	6,100
1302				Plant and Machinery	192	200	200	200	300	900
1303				Buildings and Structures	334	215	150	500	500	1,365
				<b>Services</b>	<b>5,715</b>	<b>6,910</b>	<b>5,350</b>	<b>7,050</b>	<b>7,400</b>	<b>26,710</b>
1401				Transport	50	50	100	100	100	350
1402				Postal and Communication	550	600	550	600	700	2,450
1403				Electricity and Water	2,915	3,700	2,600	3,800	3,900	14,000
1404				Rents and Local Taxes	110	150	200	150	200	700
1408				Lease Rental for Vehicles procured Under Operational Leasing	1,658	1,810	1,650	1,800	1,800	7,060
1409				Other	432	600	250	600	700	2,150
				<b>Transfers</b>	<b>1,583</b>	<b>1,600</b>	<b>1,750</b>	<b>2,100</b>	<b>2,200</b>	<b>7,650</b>
1505				Subscriptions and Contributions Fee	76	100	150	100	100	450
1506				Property Loan Interest to Public Servants	1,507	1,500	1,600	2,000	2,100	7,200
				<b>Capital Expenditure</b>	<b>5,298</b>	<b>6,300</b>	<b>1,900</b>	<b>5,200</b>	<b>5,800</b>	<b>19,200</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,825</b>	<b>2,400</b>	<b>1,300</b>	<b>2,800</b>	<b>3,100</b>	<b>9,600</b>
2001				Buildings and Structures	498	725	400	500	600	2,225
2002				Plant, Machinery and Equipment	828	675	250	800	900	2,625
2003				Vehicles	499	1,000	650	1,500	1,600	4,750
				<b>Acquisition of Capital Assets</b>	<b>2,666</b>	<b>2,700</b>	<b>500</b>	<b>1,400</b>	<b>1,600</b>	<b>6,200</b>
2102				Furniture and Office Equipment	889	1,000	250	600	700	2,550
2103				Plant, Machinery and Equipment	1,777	1,700	250	800	900	3,650
				<b>Capacity Building</b>	<b>807</b>	<b>1,200</b>	<b>100</b>	<b>1,000</b>	<b>1,100</b>	<b>3,400</b>
2401				Staff Training	807	1,200	100	1,000	1,100	3,400
				<b>Total Expenditure</b>	<b>45,677</b>	<b>50,750</b>	<b>49,800</b>	<b>58,000</b>	<b>62,300</b>	<b>220,850</b>
				<b>Total Financing</b>	<b>45,677</b>	<b>50,750</b>	<b>49,800</b>	<b>58,000</b>	<b>62,300</b>	<b>220,850</b>
				<b>Domestic</b>	<b>45,677</b>	<b>50,750</b>	<b>49,800</b>	<b>58,000</b>	<b>62,300</b>	<b>220,850</b>
11				Domestic Funds	45,677	50,750	49,800	58,000	62,300	220,850

**HEAD - 208 Department of National Museums**

**2 - Development Activities**

**02 - Museum Education**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>38,820</b>	<b>48,950</b>	<b>55,550</b>	<b>59,200</b>	<b>62,700</b>	<b>226,400</b>
				<b>Personal Emoluments</b>	<b>28,521</b>	<b>32,200</b>	<b>36,000</b>	<b>40,700</b>	<b>43,300</b>	<b>152,200</b>
1001				Salaries and Wages	19,178	23,200	24,500	26,000	27,500	101,200
1002				Overtime and Holiday Payments	1,350	1,200	2,000	1,800	2,000	7,000
1003				Other Allowances	7,993	7,800	9,500	12,900	13,800	44,000
				<b>Travelling Expenses</b>	<b>482</b>	<b>500</b>	<b>650</b>	<b>1,000</b>	<b>1,100</b>	<b>3,250</b>
1101				Domestic	482	500	650	800	900	2,850
1102				Foreign	-	-	-	200	200	400
				<b>Supplies</b>	<b>1,734</b>	<b>2,250</b>	<b>1,600</b>	<b>2,100</b>	<b>2,400</b>	<b>8,350</b>
1201				Stationery and Office Requisites	633	700	450	600	700	2,450
1202				Fuel	849	950	850	900	1,000	3,700
1203				Diets and Uniforms	111	150	-	100	100	350
1205				Other	141	450	300	500	600	1,850
				<b>Maintenance Expenditure</b>	<b>567</b>	<b>1,050</b>	<b>6,200</b>	<b>800</b>	<b>1,000</b>	<b>9,050</b>
1302				Plant and Machinery	191	250	200	200	300	950
1303				Buildings and Structures	376	800	6,000	600	700	8,100
				<b>Services</b>	<b>7,516</b>	<b>12,950</b>	<b>11,100</b>	<b>14,600</b>	<b>14,900</b>	<b>53,550</b>
1402				Postal and Communication	400	450	600	600	700	2,350
1403				Electricity and Water	4,755	6,000	4,000	6,000	6,100	22,100
1409				Other	2,361	6,500	6,500	8,000	8,100	29,100
				<b>Capital Expenditure</b>	<b>10,458</b>	<b>42,000</b>	<b>57,300</b>	<b>98,800</b>	<b>20,300</b>	<b>218,400</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,630</b>	<b>36,000</b>	<b>17,350</b>	<b>11,500</b>	<b>11,900</b>	<b>76,750</b>
2001				Buildings and Structures	5,000	35,000	16,950	10,000	10,300	72,250
2002				Plant, Machinery and Equipment	630	1,000	400	1,500	1,600	4,500
				<b>Acquisition of Capital Assets</b>	<b>4,828</b>	<b>6,000</b>	<b>39,950</b>	<b>87,300</b>	<b>8,400</b>	<b>141,650</b>
2102				Furniture and Office Equipment	2,395	3,000	450	2,300	2,400	8,150
2103				Plant, Machinery and Equipment	2,433	3,000	39,500	80,000	5,000	127,500
2106				Software Development	-	-	-	5,000	1,000	6,000
				<b>Total Expenditure</b>	<b>49,278</b>	<b>90,950</b>	<b>112,850</b>	<b>158,000</b>	<b>83,000</b>	<b>444,800</b>
				<b>Total Financing</b>	<b>49,278</b>	<b>90,950</b>	<b>112,850</b>	<b>158,000</b>	<b>83,000</b>	<b>444,800</b>
11				<b>Domestic</b>	<b>49,278</b>	<b>90,950</b>	<b>112,850</b>	<b>158,000</b>	<b>83,000</b>	<b>444,800</b>
11				Domestic Funds	49,278	90,950	112,850	158,000	83,000	444,800

**HEAD - 208 Department of National Museums**

**2 - Development Activities**

**03 - Museum Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>110,705</b>	<b>129,200</b>	<b>140,100</b>	<b>140,500</b>	<b>149,400</b>	<b>559,200</b>
				<b>Personal Emoluments</b>	<b>91,894</b>	<b>105,650</b>	<b>110,900</b>	<b>113,500</b>	<b>121,000</b>	<b>451,050</b>
1001				Salaries and Wages	56,571	67,650	74,200	75,000	80,000	296,850
1002				Overtime and Holiday Payments	4,000	7,350	7,200	7,500	8,000	30,050
1003				Other Allowances	31,323	30,650	29,500	31,000	33,000	124,150
				<b>Travelling Expenses</b>	<b>349</b>	<b>750</b>	<b>550</b>	<b>700</b>	<b>900</b>	<b>2,900</b>
1101				Domestic	349	750	400	500	600	2,250
1102				Foreign	-	-	150	200	300	650
				<b>Supplies</b>	<b>2,262</b>	<b>2,800</b>	<b>1,950</b>	<b>2,500</b>	<b>2,800</b>	<b>10,050</b>
1201				Stationery and Office Requisites	1,096	1,500	800	1,100	1,200	4,600
1202				Fuel	569	500	400	500	600	2,000
1203				Diets and Uniforms	300	300	300	300	300	1,200
1205				Other	297	500	450	600	700	2,250
				<b>Maintenance Expenditure</b>	<b>1,678</b>	<b>1,850</b>	<b>1,600</b>	<b>1,700</b>	<b>1,800</b>	<b>6,950</b>
1302				Plant and Machinery	499	500	350	500	550	1,900
1303				Buildings and Structures	1,179	1,350	1,250	1,200	1,250	5,050
				<b>Services</b>	<b>14,522</b>	<b>18,150</b>	<b>25,100</b>	<b>22,100</b>	<b>22,900</b>	<b>88,250</b>
1402				Postal and Communication	358	500	550	500	600	2,150
1403				Electricity and Water	6,481	8,000	14,450	12,000	12,200	46,650
1404				Rents and Local Taxes	1,026	700	1,200	1,600	1,600	5,100
1409				Other	6,657	8,950	8,900	8,000	8,500	34,350
				<b>Capital Expenditure</b>	<b>62,224</b>	<b>87,700</b>	<b>36,700</b>	<b>125,500</b>	<b>93,800</b>	<b>343,700</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>38,222</b>	<b>68,600</b>	<b>13,000</b>	<b>51,700</b>	<b>31,800</b>	<b>165,100</b>
2001				Buildings and Structures	37,243	66,600	11,000	50,000	30,000	157,600
2002				Plant, Machinery and Equipment	979	2,000	2,000	1,700	1,800	7,500
				<b>Acquisition of Capital Assets</b>	<b>2,967</b>	<b>5,200</b>	<b>3,600</b>	<b>51,800</b>	<b>42,000</b>	<b>102,600</b>
2102				Furniture and Office Equipment	1,996	2,000	2,750	1,000	1,100	6,850
2103				Plant, Machinery and Equipment	971	1,200	350	800	900	3,250
2105				Land and Land Improvements	-	2,000	500	50,000	40,000	92,500
004				<b>Renovation of Colombo National Museum</b>	<b>18,997</b>	-	-	-	-	-
2506				Infrastructure Development	3,776	-	-	-	-	-
2509				Other	15,221	-	-	-	-	-
006				<b>Improvement of Regional Museums</b>	<b>2,038</b>	<b>2,000</b>	<b>15,000</b>	<b>22,000</b>	<b>20,000</b>	<b>59,000</b>
2509				Other	2,038	2,000	15,000	22,000	20,000	59,000
009				<b>Storage Facilities for Coin Collection of the Ethnology Section</b>	-	<b>4,000</b>	-	-	-	<b>4,000</b>
2509				Other	-	4,000	-	-	-	4,000
010				<b>Preservation of Painting in the gallery and provide proper storage facilities for Painting Collection of the Ethnology Section</b>	-	<b>7,900</b>	<b>5,100</b>	-	-	<b>13,000</b>
2509				Other	-	7,900	5,100	-	-	13,000
				<b>Total Expenditure</b>	<b>172,929</b>	<b>216,900</b>	<b>176,800</b>	<b>266,000</b>	<b>243,200</b>	<b>902,900</b>
				<b>Total Financing</b>	<b>172,929</b>	<b>216,900</b>	<b>176,800</b>	<b>266,000</b>	<b>243,200</b>	<b>902,900</b>
11				<b>Domestic</b>	<b>172,929</b>	<b>216,900</b>	<b>176,800</b>	<b>266,000</b>	<b>243,200</b>	<b>902,900</b>
11				<b>Domestic Funds</b>	<b>172,929</b>	<b>216,900</b>	<b>176,800</b>	<b>266,000</b>	<b>243,200</b>	<b>902,900</b>

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

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>100,782</b>	<b>134,500</b>	<b>135,850</b>	<b>167,500</b>	<b>175,700</b>	<b>613,550</b>
<b>Personal Emoluments</b>	<b>56,106</b>	<b>75,000</b>	<b>83,100</b>	<b>98,200</b>	<b>104,000</b>	<b>360,300</b>
Salaries and Wages	37,304	48,740	59,500	56,100	59,500	223,840
Overtime and Holiday Payments	1,854	7,375	4,000	21,000	22,300	54,675
Other Allowances	16,948	18,885	19,600	21,100	22,200	81,785
<b>Travelling Expenses</b>	<b>1,076</b>	<b>1,230</b>	<b>1,450</b>	<b>2,200</b>	<b>2,500</b>	<b>7,380</b>
Domestic	577	850	1,000	1,200	1,400	4,450
Foreign	499	380	450	1,000	1,100	2,930
<b>Supplies</b>	<b>4,740</b>	<b>7,387</b>	<b>5,750</b>	<b>9,700</b>	<b>10,100</b>	<b>32,937</b>
Stationery and Office Requisites	3,388	3,713	2,650	3,600	3,800	13,763
Fuel	1,238	2,014	2,150	3,300	3,500	10,964
Diets and Uniforms	114	1,660	950	2,800	2,800	8,210
<b>Maintenance Expenditure</b>	<b>6,892</b>	<b>6,650</b>	<b>7,450</b>	<b>10,600</b>	<b>11,200</b>	<b>35,900</b>
Vehicles	1,018	1,250	1,450	1,400	1,600	5,700
Plant and Machinery	5,261	4,600	5,100	5,200	5,400	20,300
Buildings and Structures	613	800	900	4,000	4,200	9,900
<b>Services</b>	<b>31,311</b>	<b>43,300</b>	<b>37,150</b>	<b>45,500</b>	<b>46,400</b>	<b>172,350</b>
Transport	129	50	50	100	100	300
Postal and Communication	844	1,300	1,150	1,700	1,900	6,050
Electricity and Water	16,747	21,150	17,950	23,500	23,800	86,400
Rents and Local Taxes	692	700	900	1,200	1,300	4,100
Other	12,899	20,100	17,100	19,000	19,300	75,500
<b>Transfers</b>	<b>657</b>	<b>933</b>	<b>950</b>	<b>1,300</b>	<b>1,500</b>	<b>4,683</b>
Subscriptions and Contributions Fee	271	273	300	500	600	1,673
Property Loan Interest to Public Servants	386	660	650	800	900	3,010
<b>Capital Expenditure</b>	<b>31,208</b>	<b>445,000</b>	<b>160,700</b>	<b>241,500</b>	<b>44,800</b>	<b>892,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,043</b>	<b>403,500</b>	<b>138,750</b>	<b>15,300</b>	<b>6,100</b>	<b>563,650</b>
Buildings and Structures	8,800	401,000	136,750	12,000	2,500	552,250
Plant, Machinery and Equipment	1,135	1,300	1,300	2,000	2,100	6,700
Vehicles	108	1,200	700	1,300	1,500	4,700
<b>Acquisition of Capital Assets</b>	<b>7,079</b>	<b>5,500</b>	<b>6,050</b>	<b>204,400</b>	<b>16,150</b>	<b>232,100</b>
Furniture and Office Equipment	4,673	4,140	4,550	187,600	11,200	207,490
Plant, Machinery and Equipment	2,406	1,360	1,500	1,800	1,950	6,610
Software Development	-	-	-	15,000	3,000	18,000
<b>Capacity Building</b>	<b>4,991</b>	<b>5,000</b>	<b>850</b>	<b>1,400</b>	<b>1,550</b>	<b>8,800</b>
Staff Training	4,991	5,000	850	1,400	1,550	8,800
<b>Other Capital Expenditure</b>	<b>9,095</b>	<b>31,000</b>	<b>15,050</b>	<b>20,400</b>	<b>21,000</b>	<b>87,450</b>
Infrastructure Development	9,095	31,000	15,050	20,400	21,000	87,450
<b>Total Expenditure</b>	<b>131,990</b>	<b>579,500</b>	<b>296,550</b>	<b>409,000</b>	<b>220,500</b>	<b>1,505,550</b>
<b>Total Financing</b>	<b>131,990</b>	<b>579,500</b>	<b>296,550</b>	<b>409,000</b>	<b>220,500</b>	<b>1,505,550</b>
Domestic	131,990	579,500	296,550	409,000	220,500	1,505,550

**Employment Profile**

Category	Approved	Actual
Senior Level	16	7
Tertiary Level	23	5
Secondary Level	163	52
Primary Level	86	74
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>288</b>	<b>138</b>

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

**HEAD - 209 Department of National Archives**

**1 - Operational Activities**

**01 - General Administration**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>46,747</b>	<b>68,180</b>	<b>73,900</b>	<b>91,100</b>	<b>96,000</b>	<b>329,180</b>
				<b>Personal Emoluments</b>	<b>17,107</b>	<b>35,130</b>	<b>44,200</b>	<b>59,100</b>	<b>62,900</b>	<b>201,330</b>
1001				Salaries and Wages	11,733	23,444	32,000	33,000	35,000	123,444
1002				Overtime and Holiday Payments	726	3,175	2,100	13,500	14,500	33,275
1003				Other Allowances	4,648	8,511	10,100	12,600	13,400	44,611
				<b>Travelling Expenses</b>	<b>196</b>	<b>430</b>	<b>700</b>	<b>900</b>	<b>1,000</b>	<b>3,030</b>
1101				Domestic	136	350	450	400	500	1,700
1102				Foreign	60	80	250	500	500	1,330
				<b>Supplies</b>	<b>2,044</b>	<b>2,470</b>	<b>3,000</b>	<b>4,900</b>	<b>5,100</b>	<b>15,470</b>
1201				Stationery and Office Requisites	1,696	1,886	1,400	2,100	2,200	7,586
1202				Fuel	282	524	1,300	1,800	1,900	5,524
1203				Diets and Uniforms	66	60	300	1,000	1,000	2,360
				<b>Maintenance Expenditure</b>	<b>3,168</b>	<b>2,800</b>	<b>3,100</b>	<b>3,400</b>	<b>3,700</b>	<b>13,000</b>
1301				Vehicles	487	500	1,000	600	700	2,800
1302				Plant and Machinery	2,262	1,800	1,500	1,800	1,900	7,000
1303				Buildings and Structures	419	500	600	1,000	1,100	3,200
				<b>Services</b>	<b>24,100</b>	<b>27,050</b>	<b>22,550</b>	<b>22,300</b>	<b>22,700</b>	<b>94,600</b>
1401				Transport	129	50	50	100	100	300
1402				Postal and Communication	770	600	650	900	1,000	3,150
1403				Electricity and Water	16,674	17,650	12,350	13,500	13,600	57,100
1404				Rents and Local Taxes	662	650	750	800	900	3,100
1409				Other	5,865	8,100	8,750	7,000	7,100	30,950
				<b>Transfers</b>	<b>132</b>	<b>300</b>	<b>350</b>	<b>500</b>	<b>600</b>	<b>1,750</b>
1506				Property Loan Interest to Public Servants	132	300	350	500	600	1,750
				<b>Capital Expenditure</b>	<b>12,859</b>	<b>7,560</b>	<b>2,700</b>	<b>14,900</b>	<b>5,600</b>	<b>30,760</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,904</b>	<b>2,200</b>	<b>1,450</b>	<b>14,000</b>	<b>4,600</b>	<b>22,250</b>
2001				Buildings and Structures	8,757	1,000	250	12,000	2,500	15,750
2002				Plant, Machinery and Equipment	135	500	800	1,500	1,500	4,300
2003				Vehicles	12	700	400	500	600	2,200
				<b>Acquisition of Capital Assets</b>	<b>2,228</b>	<b>2,360</b>	<b>950</b>	<b>300</b>	<b>350</b>	<b>3,960</b>
2102				Furniture and Office Equipment	992	2,000	450	100	100	2,650
2103				Plant, Machinery and Equipment	1,236	360	500	200	250	1,310
				<b>Capacity Building</b>	<b>1,727</b>	<b>3,000</b>	<b>300</b>	<b>600</b>	<b>650</b>	<b>4,550</b>
2401				Staff Training	1,727	3,000	300	600	650	4,550
				<b>Total Expenditure</b>	<b>59,606</b>	<b>75,740</b>	<b>76,600</b>	<b>106,000</b>	<b>101,600</b>	<b>359,940</b>
				<b>Total Financing</b>	<b>59,606</b>	<b>75,740</b>	<b>76,600</b>	<b>106,000</b>	<b>101,600</b>	<b>359,940</b>
				<b>Domestic</b>	<b>59,606</b>	<b>75,740</b>	<b>76,600</b>	<b>106,000</b>	<b>101,600</b>	<b>359,940</b>
11				Domestic Funds	59,606	75,740	76,600	106,000	101,600	359,940

**HEAD - 209 Department of National Archives**

**2 - Development Activities**

**02 - Archives Management**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		2019 - 2022 Total
				<b>Recurrent Expenditure</b>	<b>54,035</b>	<b>66,320</b>	<b>61,950</b>	<b>76,400</b>	<b>79,700</b>	<b>284,370</b>
				<b>Personal Emoluments</b>	<b>38,999</b>	<b>39,870</b>	<b>38,900</b>	<b>39,100</b>	<b>41,100</b>	<b>158,970</b>
1001				Salaries and Wages	25,571	25,296	27,500	23,100	24,500	100,396
1002				Overtime and Holiday Payments	1,128	4,200	1,900	7,500	7,800	21,400
1003				Other Allowances	12,300	10,374	9,500	8,500	8,800	37,174
				<b>Travelling Expenses</b>	<b>880</b>	<b>800</b>	<b>750</b>	<b>1,300</b>	<b>1,500</b>	<b>4,350</b>
1101				Domestic	441	500	550	800	900	2,750
1102				Foreign	439	300	200	500	600	1,600
				<b>Supplies</b>	<b>2,696</b>	<b>4,917</b>	<b>2,750</b>	<b>4,800</b>	<b>5,000</b>	<b>17,467</b>
1201				Stationery and Office Requisites	1,692	1,827	1,250	1,500	1,600	6,177
1202				Fuel	956	1,490	850	1,500	1,600	5,440
1203				Diets and Uniforms	48	1,600	650	1,800	1,800	5,850
				<b>Maintenance Expenditure</b>	<b>3,724</b>	<b>3,850</b>	<b>4,350</b>	<b>7,200</b>	<b>7,500</b>	<b>22,900</b>
1301				Vehicles	531	750	450	800	900	2,900
1302				Plant and Machinery	2,999	2,800	3,600	3,400	3,500	13,300
1303				Buildings and Structures	194	300	300	3,000	3,100	6,700
				<b>Services</b>	<b>7,211</b>	<b>16,250</b>	<b>14,600</b>	<b>23,200</b>	<b>23,700</b>	<b>77,750</b>
1402				Postal and Communication	74	700	500	800	900	2,900
1403				Electricity and Water	73	3,500	5,600	10,000	10,200	29,300
1404				Rents and Local Taxes	30	50	150	400	400	1,000
1409				Other	7,034	12,000	8,350	12,000	12,200	44,550
				<b>Transfers</b>	<b>525</b>	<b>633</b>	<b>600</b>	<b>800</b>	<b>900</b>	<b>2,933</b>
1505				Subscriptions and Contributions Fee	271	273	300	500	600	1,673
1506				Property Loan Interest to Public Servants	254	360	300	300	300	1,260
				<b>Capital Expenditure</b>	<b>18,349</b>	<b>437,440</b>	<b>158,000</b>	<b>226,600</b>	<b>39,200</b>	<b>861,240</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,139</b>	<b>401,300</b>	<b>137,300</b>	<b>1,300</b>	<b>1,500</b>	<b>541,400</b>
2001				Buildings and Structures	43	400,000	136,500	-	-	536,500
2002				Plant, Machinery and Equipment	1,000	800	500	500	600	2,400
2003				Vehicles	96	500	300	800	900	2,500
				<b>Acquisition of Capital Assets</b>	<b>4,851</b>	<b>3,140</b>	<b>1,400</b>	<b>17,600</b>	<b>5,800</b>	<b>27,940</b>
2102				Furniture and Office Equipment	3,681	2,140	400	1,000	1,100	4,640
2103				Plant, Machinery and Equipment	1,170	1,000	1,000	1,600	1,700	5,300
2106				Software Development	-	-	-	15,000	3,000	18,000
				<b>Capacity Building</b>	<b>3,264</b>	<b>2,000</b>	<b>550</b>	<b>800</b>	<b>900</b>	<b>4,250</b>
2401				Staff Training	3,264	2,000	550	800	900	4,250
001				<b>Extention of Archives Building Complex</b>	-	-	<b>3,700</b>	-	-	<b>3,700</b>
2102				Furniture and Office Equipment	-	-	<b>3,700</b>	-	-	<b>3,700</b>
002				<b>Archival Management Project</b>	<b>3,064</b>	<b>20,000</b>	<b>12,450</b>	<b>14,400</b>	<b>14,800</b>	<b>61,650</b>
2506				Infrastructure Development	3,064	20,000	12,450	14,400	14,800	61,650
004				<b>Computerization of Indices at the National Archives of Sri Lanka</b>	<b>2,788</b>	<b>6,000</b>	<b>2,000</b>	<b>6,000</b>	<b>6,200</b>	<b>20,200</b>
2506				Infrastructure Development	2,788	6,000	2,000	6,000	6,200	20,200
005				<b>Digitization of Films</b>	<b>2,295</b>	<b>2,000</b>	<b>600</b>	-	-	<b>2,600</b>
2506				Infrastructure Development	2,295	2,000	600	-	-	2,600
006				<b>Digitization &amp; Publishing of the Map Collection</b>	<b>948</b>	<b>3,000</b>	-	-	-	<b>3,000</b>
2506				Infrastructure Development	948	3,000	-	-	-	3,000
009				<b>Mobile Racking System</b>	-	-	-	<b>186,500</b>	<b>10,000</b>	<b>196,500</b>
2102				Furniture and Office Equipment	-	-	-	186,500	10,000	196,500
				<b>Total Expenditure</b>	<b>72,384</b>	<b>503,760</b>	<b>219,950</b>	<b>303,000</b>	<b>118,900</b>	<b>1,145,610</b>
				<b>Total Financing</b>	<b>72,384</b>	<b>503,760</b>	<b>219,950</b>	<b>303,000</b>	<b>118,900</b>	<b>1,145,610</b>
				<b>Domestic</b>	<b>72,384</b>	<b>503,760</b>	<b>219,950</b>	<b>303,000</b>	<b>118,900</b>	<b>1,145,610</b>
11				Domestic Funds	72,384	503,760	219,950	303,000	118,900	1,145,610

## ESTIMATES 2020

### State Ministry of National Heritage, Performing Arts and Rural Arts Promotion

#### Special Priorities

Implementing programmes to enhance the productivity of institutions for the conservation of national heritages

Provision of facilities for the promotion of published literature, dramas, cinema, arts, sculpture, music and dancing industries

Introducing a systematic mechanism in accordance with recognized international conventions for the payment of locally based royalties

Establishing a fully - fledged theatre resort and formulating an institutional structure to create a programme guaranteeing the professional security of artists

Provision of special facilities for the preservation and exhibition of artistic creations

Implementing programmes in coordination with the Ministry of Tourism to provide space for performing arts exhibitions of traditional and modern dancers and

for artists and sculptors to market their products at tourist hotels and at places with tourist attraction

#### Statutory Boards / Institutions

Tower Hall Theatre Foundation

National Arts Council

Gramodaya Folk Arts Centre

Galle Heritage Foundation

Mahinda Rajapaksa National Tele Cinema Park

National Performing Arts Theatre (Nelum Pokuna)



**State Ministry of National Heritage, Performing Arts and Rural Arts Promotion  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
	-	Revised Budget	Estimate	Projections		
<b>Recurrent Expenditure</b>	-	-	237,400	332,700	358,600	<b>928,700</b>
<b>Personal Emoluments</b>	-	-	23,500	93,800	99,400	<b>216,700</b>
Salaries and Wages	-	-	16,000	52,400	55,800	124,200
Overtime and Holiday Payments	-	-	1,600	16,700	17,800	36,100
Other Allowances	-	-	5,900	24,700	25,800	56,400
<b>Travelling Expenses</b>	-	-	2,400	5,800	6,100	<b>14,300</b>
Domestic	-	-	1,300	2,800	3,000	7,100
Foreign	-	-	1,100	3,000	3,100	7,200
<b>Supplies</b>	-	-	3,700	15,450	15,950	<b>35,100</b>
Stationery and Office Requisites	-	-	1,250	5,400	5,600	12,250
Fuel	-	-	1,900	9,800	10,000	21,700
Diets and Uniforms	-	-	50	150	150	350
Other	-	-	500	100	200	800
<b>Maintenance Expenditure</b>	-	-	3,850	8,100	8,450	<b>20,400</b>
Vehicles	-	-	1,900	3,500	3,650	9,050
Plant and Machinery	-	-	900	2,500	2,600	6,000
Buildings and Structures	-	-	1,050	2,100	2,200	5,350
<b>Services</b>	-	-	58,450	75,250	78,950	<b>212,650</b>
Transport	-	-	1,750	6,350	6,500	14,600
Postal and Communication	-	-	700	2,100	2,300	5,100
Electricity and Water	-	-	1,900	3,700	3,900	9,500
Rents and Local Taxes	-	-	35,000	43,000	43,000	121,000
Other	-	-	19,100	20,100	23,250	62,450
<b>Transfers</b>	-	-	145,450	134,200	149,650	<b>429,300</b>
Welfare Programmes	-	-	10,000	10,000	12,000	32,000
Public Institutions	-	-	100,900	59,600	66,000	226,500
Property Loan Interest to Public Servants	-	-	150	600	650	1,400
Other	-	-	34,400	12,000	13,000	59,400
Public Institutions (Other Operational Expenditure)	-	-	-	52,000	58,000	110,000
<b>Other Recurrent Expenditure</b>	-	-	50	100	100	<b>250</b>
Implementation of the Official Languages Policy	-	-	50	100	100	250
<b>Capital Expenditure</b>	-	-	369,500	271,300	262,000	<b>902,800</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	26,700	56,000	37,400	<b>120,100</b>
Buildings and Structures	-	-	22,250	50,800	31,500	104,550
Plant, Machinery and Equipment	-	-	3,350	3,500	4,050	10,900
Vehicles	-	-	1,100	1,700	1,850	4,650
<b>Acquisition of Capital Assets</b>	-	-	3,500	20,000	16,000	<b>39,500</b>
Furniture and Office Equipment	-	-	2,050	8,000	6,500	16,550
Plant, Machinery and Equipment	-	-	1,450	12,000	9,500	22,950
<b>Capital Transfers</b>	-	-	321,100	134,000	142,000	<b>597,100</b>
Public Institutions	-	-	10,300	74,000	75,000	159,300
Development Assistance	-	-	310,800	60,000	67,000	437,800
<b>Capacity Building</b>	-	-	1,600	9,300	9,500	<b>20,400</b>
Staff Training	-	-	1,600	9,300	9,500	20,400
<b>Other Capital Expenditure</b>	-	-	16,600	52,000	57,100	<b>125,700</b>
Other	-	-	16,600	52,000	57,100	125,700
<b>Total Expenditure</b>	-	-	606,900	604,000	620,600	<b>1,831,500</b>
<b>Total Financing</b>	-	-	606,900	604,000	620,600	<b>1,831,500</b>
Domestic	-	-	606,900	604,000	620,600	1,831,500

**State Ministry of National Heritage, Performing Arts and Rural Arts Promotion  
Programme Summary**

Head No.	Description	2018	2019	2020	2021	2022	Rs '000
							Total
<b>401 - State Minister of National Heritage, Performing Arts and Rural Arts Promotion</b>							
<b>Operational Activities</b>		-	-	<b>79,000</b>	<b>220,900</b>	<b>201,900</b>	<b>501,800</b>
Recurrent Expenditure		-	-	<b>75,700</b>	<b>182,100</b>	<b>189,600</b>	<b>447,400</b>
Capital Expenditure		-	-	<b>3,300</b>	<b>38,800</b>	<b>12,300</b>	<b>54,400</b>
<b>Development Activities</b>		-	-	<b>527,900</b>	<b>383,100</b>	<b>418,700</b>	<b>1,329,700</b>
Recurrent Expenditure		-	-	<b>161,700</b>	<b>150,600</b>	<b>169,000</b>	<b>481,300</b>
Capital Expenditure		-	-	<b>366,200</b>	<b>232,500</b>	<b>249,700</b>	<b>848,400</b>
<b>Total Expenditure</b>		-	-	<b>606,900</b>	<b>604,000</b>	<b>620,600</b>	<b>1,831,500</b>
Recurrent Expenditure		-	-	<b>237,400</b>	<b>332,700</b>	<b>358,600</b>	<b>928,700</b>
Capital Expenditure		-	-	<b>369,500</b>	<b>271,300</b>	<b>262,000</b>	<b>902,800</b>
<b>Grand Total</b>		-	-	<b>606,900</b>	<b>604,000</b>	<b>620,600</b>	<b>1,831,500</b>
<b>Total Recurrent Expenditure</b>		-	-	<b>237,400</b>	<b>332,700</b>	<b>358,600</b>	<b>928,700</b>
<b>Total Capital Expenditure</b>		-	-	<b>369,500</b>	<b>271,300</b>	<b>262,000</b>	<b>902,800</b>

**Head 401 - State Minister of National Heritage, Performing Arts and Rural Arts Promotion  
Summary**

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
<b>Recurrent Expenditure</b>	-	-	237,400	332,700	358,600	<b>928,700</b>
<b>Personal Emoluments</b>	-	-	23,500	93,800	99,400	<b>216,700</b>
Salaries and Wages	-	-	16,000	52,400	55,800	124,200
Overtime and Holiday Payments	-	-	1,600	16,700	17,800	36,100
Other Allowances	-	-	5,900	24,700	25,800	56,400
<b>Travelling Expenses</b>	-	-	2,400	5,800	6,100	<b>14,300</b>
Domestic	-	-	1,300	2,800	3,000	7,100
Foreign	-	-	1,100	3,000	3,100	7,200
<b>Supplies</b>	-	-	3,700	15,450	15,950	<b>35,100</b>
Stationery and Office Requisites	-	-	1,250	5,400	5,600	12,250
Fuel	-	-	1,900	9,800	10,000	21,700
Diets and Uniforms	-	-	50	150	150	350
Other	-	-	500	100	200	800
<b>Maintenance Expenditure</b>	-	-	3,850	8,100	8,450	<b>20,400</b>
Vehicles	-	-	1,900	3,500	3,650	9,050
Plant and Machinery	-	-	900	2,500	2,600	6,000
Buildings and Structures	-	-	1,050	2,100	2,200	5,350
<b>Services</b>	-	-	58,450	75,250	78,950	<b>212,650</b>
Transport	-	-	1,750	6,350	6,500	14,600
Postal and Communication	-	-	700	2,100	2,300	5,100
Electricity and Water	-	-	1,900	3,700	3,900	9,500
Rents and Local Taxes	-	-	35,000	43,000	43,000	121,000
Other	-	-	19,100	20,100	23,250	62,450
<b>Transfers</b>	-	-	145,450	134,200	149,650	<b>429,300</b>
Welfare Programmes	-	-	10,000	10,000	12,000	32,000
Public Institutions	-	-	100,900	59,600	66,000	226,500
Property Loan Interest to Public Servants	-	-	150	600	650	1,400
Other	-	-	34,400	12,000	13,000	59,400
Public Institutions (Other Operational Expenditure)	-	-	-	52,000	58,000	110,000
<b>Other Recurrent Expenditure</b>	-	-	50	100	100	<b>250</b>
Implementation of the Official Languages Policy	-	-	50	100	100	250
<b>Capital Expenditure</b>	-	-	369,500	271,300	262,000	<b>902,800</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	26,700	56,000	37,400	<b>120,100</b>
Buildings and Structures	-	-	22,250	50,800	31,500	104,550
Plant, Machinery and Equipment	-	-	3,350	3,500	4,050	10,900
Vehicles	-	-	1,100	1,700	1,850	4,650
<b>Acquisition of Capital Assets</b>	-	-	3,500	20,000	16,000	<b>39,500</b>
Furniture and Office Equipment	-	-	2,050	8,000	6,500	16,550
Plant, Machinery and Equipment	-	-	1,450	12,000	9,500	22,950
<b>Capital Transfers</b>	-	-	321,100	134,000	142,000	<b>597,100</b>
Public Institutions	-	-	10,300	74,000	75,000	159,300
Development Assistance	-	-	310,800	60,000	67,000	437,800
<b>Capacity Building</b>	-	-	1,600	9,300	9,500	<b>20,400</b>
Staff Training	-	-	1,600	9,300	9,500	20,400
<b>Other Capital Expenditure</b>	-	-	16,600	52,000	57,100	<b>125,700</b>
Other	-	-	16,600	52,000	57,100	125,700
<b>Total Expenditure</b>	-	-	606,900	604,000	620,600	<b>1,831,500</b>
<b>Total Financing</b>	-	-	606,900	604,000	620,600	<b>1,831,500</b>
Domestic	-	-	606,900	604,000	620,600	1,831,500

### **Employment Profile**

<b>Category</b>	<b>Approved</b>	<b>Actual</b>
Senior Level	38	20
Tertiary Level	20	15
Secondary Level	144	87
Primary Level	96	59
Other (Casual/Temporary/Contract etc.)	-	5
<b>Total</b>	<b>298</b>	<b>186</b>

**HEAD - 401 State Minister of National Heritage, Performing Arts and Rural Arts Promotion**

**1 - Operational Activities**

**01 - State Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	-	<b>12,000</b>	<b>31,000</b>	<b>32,500</b>	<b>75,500</b>
				<b>Personal Emoluments</b>	-	-	<b>7,100</b>	<b>13,100</b>	<b>13,900</b>	<b>34,100</b>
1001				Salaries and Wages	-	-	5,500	8,300	8,800	22,600
1002				Overtime and Holiday Payments	-	-	400	1,200	1,300	2,900
1003				Other Allowances	-	-	1,200	3,600	3,800	8,600
				<b>Travelling Expenses</b>	-	-	<b>700</b>	<b>2,500</b>	<b>2,600</b>	<b>5,800</b>
1101				Domestic	-	-	200	1,000	1,100	2,300
1102				Foreign	-	-	500	1,500	1,500	3,500
				<b>Supplies</b>	-	-	<b>1,000</b>	<b>6,950</b>	<b>7,150</b>	<b>15,100</b>
1201				Stationery and Office Requisites	-	-	300	900	1,000	2,200
1202				Fuel	-	-	700	6,000	6,100	12,800
1203				Diets and Uniforms	-	-	-	50	50	100
				<b>Maintenance Expenditure</b>	-	-	<b>1,500</b>	<b>3,600</b>	<b>3,650</b>	<b>8,750</b>
1301				Vehicles	-	-	800	2,000	2,050	4,850
1302				Plant and Machinery	-	-	500	1,000	1,000	2,500
1303				Buildings and Structures	-	-	200	600	600	1,400
				<b>Services</b>	-	-	<b>1,700</b>	<b>4,850</b>	<b>5,200</b>	<b>11,750</b>
1401				Transport	-	-	1,000	2,750	2,800	6,550
1402				Postal and Communication	-	-	200	600	700	1,500
1403				Electricity and Water	-	-	300	900	1,000	2,200
1409				Other	-	-	200	600	700	1,500
				<b>Capital Expenditure</b>	-	-	<b>2,500</b>	<b>4,000</b>	<b>4,200</b>	<b>10,700</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>1,500</b>	<b>2,000</b>	<b>2,200</b>	<b>5,700</b>
2001				Buildings and Structures	-	-	400	500	600	1,500
2002				Plant, Machinery and Equipment	-	-	100	500	500	1,100
2003				Vehicles	-	-	1,000	1,000	1,100	3,100
				<b>Acquisition of Capital Assets</b>	-	-	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>5,000</b>
2102				Furniture and Office Equipment	-	-	750	1,000	1,000	2,750
2103				Plant, Machinery and Equipment	-	-	250	1,000	1,000	2,250
				<b>Total Expenditure</b>	-	-	<b>14,500</b>	<b>35,000</b>	<b>36,700</b>	<b>86,200</b>
				<b>Total Financing</b>	-	-	<b>14,500</b>	<b>35,000</b>	<b>36,700</b>	<b>86,200</b>
				<b>Domestic</b>	-	-	<b>14,500</b>	<b>35,000</b>	<b>36,700</b>	<b>86,200</b>
11				Domestic Funds	-	-	14,500	35,000	36,700	86,200

**HEAD - 401 State Minister of National Heritage, Performing Arts and Rural Arts Promotion**

**1 - Operational Activities**

**02 - Administration and Establishment Services \***

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	-	<b>63,700</b>	<b>151,100</b>	<b>157,100</b>	<b>371,900</b>
				<b>Personal Emoluments</b>	-	-	<b>16,400</b>	<b>80,700</b>	<b>85,500</b>	<b>182,600</b>
1001				Salaries and Wages	-	-	10,500	44,100	47,000	101,600
1002				Overtime and Holiday Payments	-	-	1,200	15,500	16,500	33,200
1003				Other Allowances	-	-	4,700	21,100	22,000	47,800
				<b>Travelling Expenses</b>	-	-	<b>1,700</b>	<b>3,300</b>	<b>3,500</b>	<b>8,500</b>
1101				Domestic	-	-	1,100	1,800	1,900	4,800
1102				Foreign	-	-	600	1,500	1,600	3,700
				<b>Supplies</b>	-	-	<b>2,700</b>	<b>8,500</b>	<b>8,800</b>	<b>20,000</b>
1201				Stationery and Office Requisites	-	-	950	4,500	4,600	10,050
1202				Fuel	-	-	1,200	3,800	3,900	8,900
1203				Diets and Uniforms	-	-	50	100	100	250
1205				Other	-	-	500	100	200	800
				<b>Maintenance Expenditure</b>	-	-	<b>2,350</b>	<b>4,500</b>	<b>4,800</b>	<b>11,650</b>
1301				Vehicles	-	-	1,100	1,500	1,600	4,200
1302				Plant and Machinery	-	-	400	1,500	1,600	3,500
1303				Buildings and Structures	-	-	850	1,500	1,600	3,950
				<b>Services</b>	-	-	<b>40,350</b>	<b>53,400</b>	<b>53,750</b>	<b>147,500</b>
1401				Transport	-	-	750	3,600	3,700	8,050
1402				Postal and Communication	-	-	500	1,500	1,600	3,600
1403				Electricity and Water	-	-	1,600	2,800	2,900	7,300
1404				Rents and Local Taxes	-	-	35,000	43,000	43,000	121,000
1409				Other	-	-	2,500	2,500	2,550	7,550
				<b>Transfers</b>	-	-	<b>150</b>	<b>600</b>	<b>650</b>	<b>1,400</b>
1506				Property Loan Interest to Public Servants	-	-	150	600	650	1,400
				<b>Other Recurrent Expenditure</b>	-	-	<b>50</b>	<b>100</b>	<b>100</b>	<b>250</b>
1703				Implementation of the Official Languages Policy	-	-	50	100	100	250
				<b>Capital Expenditure</b>	-	-	<b>800</b>	<b>34,800</b>	<b>8,100</b>	<b>43,700</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>200</b>	<b>24,000</b>	<b>2,200</b>	<b>26,400</b>
2001				Buildings and Structures	-	-	50	22,800	900	23,750
2002				Plant, Machinery and Equipment	-	-	50	500	550	1,100
2003				Vehicles	-	-	100	700	750	1,550
				<b>Acquisition of Capital Assets</b>	-	-	<b>400</b>	<b>10,000</b>	<b>5,000</b>	<b>15,400</b>
2102				Furniture and Office Equipment	-	-	200	4,000	2,000	6,200
2103				Plant, Machinery and Equipment	-	-	200	6,000	3,000	9,200
				<b>Capacity Building</b>	-	-	<b>200</b>	<b>800</b>	<b>900</b>	<b>1,900</b>
2401				Staff Training	-	-	200	800	900	1,900
				<b>Total Expenditure</b>	-	-	<b>64,500</b>	<b>185,900</b>	<b>165,200</b>	<b>415,600</b>
				<b>Total Financing</b>	-	-	<b>64,500</b>	<b>185,900</b>	<b>165,200</b>	<b>415,600</b>
				<b>Domestic</b>	-	-	<b>64,500</b>	<b>185,900</b>	<b>165,200</b>	<b>415,600</b>
11				Domestic Funds	-	-	64,500	185,900	165,200	415,600

\* The salary and other expenditure for the staff of Kandyan heritage is also included

**HEAD - 401 State Minister of National Heritage, Performing Arts and Rural Arts Promotion**

**2 - Development Activities**

**03 - National Heritage, Performing Arts and Folk Art Promotion**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022 Total
					-	Revised Budget	Estimate	Projections		
				<b>Recurrent Expenditure</b>	-	-	<b>161,700</b>	<b>150,600</b>	<b>169,000</b>	<b>481,300</b>
001				<b>Protection of Kandyan Heritage</b>	-	-	2,000	-	-	2,000
1409				Other	-	-	2,000	-	-	2,000
002				<b>Accident and Medical Insurance Scheme for Artist</b>	-	-	<b>10,000</b>	<b>10,000</b>	<b>12,000</b>	<b>32,000</b>
1501				Welfare Programmes	-	-	10,000	10,000	12,000	32,000
003				<b>National Literary Arts Festival</b>	-	-	<b>12,400</b>	-	-	<b>12,400</b>
1409				Other	-	-	12,400	-	-	12,400
004				<b>Galle Heritage Foundation</b>	-	-	<b>10,600</b>	<b>12,000</b>	<b>14,000</b>	<b>36,600</b>
1503				Public Institutions	-	-	-	9,000	10,000	19,000
1508				Other	-	-	10,600	-	-	10,600
1509				Public Institutions (Other Operational Expenditure)	-	-	-	3,000	4,000	7,000
005				<b>Maintenance of Dambana Jana Uruma Center</b>	-	-	<b>2,000</b>	<b>2,000</b>	<b>2,500</b>	<b>6,500</b>
1409				Other	-	-	2,000	2,000	2,500	6,500
006				<b>Towerhall Theater Foundation</b>	-	-	<b>67,900</b>	<b>55,000</b>	<b>62,000</b>	<b>184,900</b>
1503				Public Institutions	-	-	67,900	45,000	50,000	162,900
1509				Public Institutions (Other Operational Expenditure)	-	-	-	10,000	12,000	22,000
007				<b>Royal Asiatic Society</b>	-	-	<b>1,000</b>	-	-	<b>1,000</b>
1508				Other	-	-	1,000	-	-	1,000
008				<b>Folk Art Center</b>	-	-	<b>11,000</b>	<b>12,000</b>	<b>13,000</b>	<b>36,000</b>
1508				Other	-	-	11,000	12,000	13,000	36,000
009				<b>Sri Lanka Art Councils</b>	-	-	<b>11,800</b>	<b>14,600</b>	<b>16,000</b>	<b>42,400</b>
1503				Public Institutions	-	-	-	5,600	6,000	11,600
1508				Other	-	-	11,800	-	-	11,800
1509				Public Institutions (Other Operational Expenditure)	-	-	-	9,000	10,000	19,000
010				<b>Ranminithenna Tele - Cinema Village</b>	-	-	<b>33,000</b>	<b>30,000</b>	<b>32,000</b>	<b>95,000</b>
1503				Public Institutions	-	-	33,000	-	-	33,000
1509				Public Institutions (Other Operational Expenditure)	-	-	-	30,000	32,000	62,000
020				<b>Preserving a community with a special identity/ Native people</b>	-	-	-	<b>10,000</b>	<b>12,000</b>	<b>22,000</b>
1409				Other	-	-	-	10,000	12,000	22,000
021				<b>Daye Urumaya Daruwantai - Implement Programmes to improve the Artistic taste for Children</b>	-	-	-	<b>5,000</b>	<b>5,500</b>	<b>10,500</b>
1409				Other	-	-	-	5,000	5,500	10,500
				<b>Capital Expenditure</b>	-	-	<b>366,200</b>	<b>232,500</b>	<b>249,700</b>	<b>848,400</b>
001				<b>Protection of Kandyan Heritage</b>	-	-	<b>300,000</b>	<b>30,000</b>	<b>32,000</b>	<b>362,000</b>
2202				Development Assistance	-	-	300,000	30,000	32,000	362,000
004				<b>Galle Heritage Foundation</b>	-	-	<b>10,800</b>	<b>30,000</b>	<b>35,000</b>	<b>75,800</b>
2202				Development Assistance	-	-	10,800	30,000	35,000	75,800
006				<b>Towerhall Theater Foundation</b>	-	-	<b>8,000</b>	<b>24,000</b>	<b>25,000</b>	<b>57,000</b>
2201				Public Institutions	-	-	8,000	24,000	25,000	57,000
008				<b>Folk Art Center</b>	-	-	<b>6,500</b>	<b>40,500</b>	<b>44,000</b>	<b>91,000</b>
2001				Buildings and Structures	-	-	1,000	25,000	27,000	53,000
2002				Plant, Machinery and Equipment	-	-	3,200	2,500	3,000	8,700
2102				Furniture and Office Equipment	-	-	1,100	3,000	3,500	7,600
2103				Plant, Machinery and Equipment	-	-	1,000	5,000	5,500	11,500
2401				Staff Training	-	-	200	5,000	5,000	10,200
009				<b>Sri Lanka Art Councils</b>	-	-	<b>10,100</b>	<b>10,000</b>	<b>10,100</b>	<b>30,200</b>
2509				Other	-	-	10,100	10,000	10,100	30,200
010				<b>Ranminithenna Tele - Cinema Village</b>	-	-	<b>2,300</b>	<b>50,000</b>	<b>50,000</b>	<b>102,300</b>
2201				Public Institutions	-	-	2,300	50,000	50,000	102,300

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021		2022		2019 - 2022 Total
								Revised Budget	Estimate	Projections		
011				<b>Daye Urumaya Daruwantai Awareness Programme</b>	-	-	<b>1,200</b>		<b>3,500</b>	<b>3,600</b>	<b>8,300</b>	
	2401			Staff Training	-	-	1,200		3,500	3,600	8,300	
012				<b>Preservation of Native Habits</b>	-	-	<b>4,300</b>		<b>2,500</b>	<b>3,000</b>	<b>9,800</b>	
	2001			Buildings and Structures	-	-	4,300		2,500	3,000	9,800	
013				<b>Renovation Project of Elphinston Art Theater</b>	-	-	<b>16,500</b>		-	-	<b>16,500</b>	
	2001			Buildings and Structures	-	-	16,500		-	-	16,500	
014				<b>Heritage Conservation &amp; Promotion of Initiatives</b>	-	-	<b>6,500</b>		-	-	<b>6,500</b>	
	2509			Other	-	-	6,500		-	-	6,500	
015				<b>Introduce Digital Technology for the Promotion of National Heritage</b>	-	-	-		<b>10,000</b>	<b>12,000</b>	<b>22,000</b>	
	2509			Other	-	-	-		10,000	12,000	22,000	
016				<b>Establish a Research and Preservation unit for National Heritage</b>	-	-	-		<b>10,000</b>	<b>11,000</b>	<b>21,000</b>	
	2509			Other	-	-	-		10,000	11,000	21,000	
017				<b>Rural Art villages - Create programme in Art villages associated with famous artists</b>	-	-	-		<b>10,000</b>	<b>11,000</b>	<b>21,000</b>	
	2509			Other	-	-	-		10,000	11,000	21,000	
018				<b>Establish and Update a Database of Artists</b>	-	-	-		<b>9,000</b>	<b>9,500</b>	<b>18,500</b>	
	2509			Other	-	-	-		9,000	9,500	18,500	
019				<b>Introduce a systematic mechanism in accordance with recognized international conventions to pay locally based royalties</b>	-	-	-		<b>3,000</b>	<b>3,500</b>	<b>6,500</b>	
	2509			Other	-	-	-		3,000	3,500	6,500	
<b>Total Expenditure</b>					-	-	<b>527,900</b>		<b>383,100</b>	<b>418,700</b>	<b>1,329,700</b>	
<b>Total Financing</b>					-	-	<b>527,900</b>		<b>383,100</b>	<b>418,700</b>	<b>1,329,700</b>	
<b>Domestic</b>					-	-	<b>527,900</b>		<b>383,100</b>	<b>418,700</b>	<b>1,329,700</b>	
11				Domestic Funds	-	-	<b>527,900</b>		383,100	418,700	1,329,700	

# **Ministry of Finance**



# ESTIMATES 2020

## Ministry of Finance

### Special Priorities

Establishing a sustained, high economic growth rate that distributes benefits to all, covers all provinces, and Minimizes income disparities

Reducing unemployment giving priority to low income earners and increasing per capita income

Ensuring price stability by maintaining annual average inflation rate at a low level

Reducing uncertainties in public revenue policies by reducing budget deficit and public debt

Expanding financial resources and economic needs by maintaining loan interest rate at a lower level

Stabilizing the interest rates, financial and balance of payment policies in order to ensure that the exchange Value of the rupee is maintained at a stable level

Introducing measures to promote domestic production, empower low-income earners and incentivize Investments

Expanding the business environment for the domestic business community in a manner that would provide Benefits to general public

Strengthening public enterprises

Strengthening the institutional structure required for the efficient management of state revenue and expenditure

### Departments

National Planning Department

Department of Fiscal Policy

Department of National Budget

Department of Management Services

Department of External Resources

Department of Public Finance

Department of Treasury Operations

Department of Public Accounts

Department of Trade and Investment Policies

Department of Information Technology Management

Department of Legal Affairs

Department of Management Auditing

Department of Development Finance

Office of Comptroller General

Department of Inland Revenue

Sri Lanka Customs

Department of Excise

Department of Valuation

Import and Export Control Department

Department of Registrar Companies

Department of Census and Statistics

Department of Telecommunications

Internal Trade Department

## **Institutions/ Statutory Boards**

National Lotteries Board  
Development Lotteries Board  
Central Bank of Sri Lanka  
All State Banks, Financial, Insurance and their subsidiaries and related institutions  
Sri Lanka Insurance Board  
Sri Lanka Insurance Corporation and its subsidiaries and affiliated companies  
Credit Information Bureau  
Security and Exchange Commission of Sri Lanka  
Sri Lanka Accounting and Auditing Standard Monitoring Board  
Public Utilities Commission of Sri Lanka  
Sri Lanka Export Credit Insurance  
Institute of Policy Studies  
Sustainable Development Council  
Welfare Benefits Board  
Public Service Mutual Provident Association  
Lady Lochore Fund  
Strike, Riot, Civil Commotion and Terrorism Fund  
National Insurance Trust Fund  
Employees' Trust Fund  
Shrama Vasana Fund  
National Health Development Fund  
Kidney Fund  
Tea Shakthi Fund  
Kapruka Fund  
Public Service Pensioners' Trust Fund  
Buddha Sasana Fund  
Buddhist Renaissance Fund  
Skills Development Fund Ltd.  
Local Loans and Development Fund  
Inventors' Fund  
Thurusaviya Fund  
Central Cultural Fund  
Wildlife Trust  
Sri Lanka Media Training Institute  
Pulse Crops , Grain Research and Production Authority  
Janatha Fertilizer Enterprises Ltd  
Hingurana Sugar Factory (Pvt) Limited  
Protection of Children National Trust Fund

**Ministry of Finance  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
	-	Revised Budget	Estimate	Projections		
<b>Recurrent Expenditure</b>	<b>870,432,435</b>	<b>1,026,498,137</b>	<b>1,152,880,632</b>	<b>1,040,598,845</b>	<b>1,046,613,910</b>	<b>4,266,591,524</b>
<b>Personal Emoluments</b>	<b>6,562,485</b>	<b>7,564,154</b>	<b>8,877,250</b>	<b>9,139,350</b>	<b>9,408,900</b>	<b>34,989,654</b>
Salaries and Wages	3,828,214	4,433,860	5,009,900	5,395,750	5,550,150	20,389,660
Overtime and Holiday Payments	110,293	113,194	77,950	122,050	127,700	440,894
Other Allowances	2,623,978	3,017,100	3,789,400	3,621,550	3,731,050	14,159,100
<b>Travelling Expenses</b>	<b>255,322</b>	<b>320,588</b>	<b>181,052</b>	<b>269,720</b>	<b>286,280</b>	<b>1,057,640</b>
Domestic	100,386	143,834	148,890	184,920	191,580	669,224
Foreign	154,936	176,754	32,162	84,800	94,700	388,416
<b>Supplies</b>	<b>447,760</b>	<b>630,833</b>	<b>604,440</b>	<b>734,990</b>	<b>757,960</b>	<b>2,728,223</b>
Stationery and Office Requisites	186,072	270,885	183,860	278,550	287,550	1,020,845
Fuel	191,418	223,315	234,800	250,675	259,000	967,790
Diets and Uniforms	38,216	84,133	90,830	116,765	120,960	412,688
Other	32,054	52,500	94,950	89,000	90,450	326,900
<b>Maintenance Expenditure</b>	<b>357,921</b>	<b>630,245</b>	<b>517,035</b>	<b>762,450</b>	<b>788,750</b>	<b>2,698,480</b>
Vehicles	145,486	167,828	149,465	188,600	195,600	701,493
Plant and Machinery	142,136	298,022	282,410	423,100	439,350	1,442,882
Buildings and Structures	70,299	164,395	85,160	150,750	153,800	554,105
<b>Services</b>	<b>7,276,473</b>	<b>14,962,443</b>	<b>11,318,587</b>	<b>9,831,835</b>	<b>9,693,800</b>	<b>45,806,665</b>
Transport	121,466	136,190	139,425	144,200	150,850	570,665
Postal and Communication	482,779	412,329	333,250	316,800	328,700	1,391,079
Electricity and Water	372,267	410,330	365,800	410,715	421,850	1,608,695
Rents and Local Taxes	223,798	285,483	238,125	305,700	315,300	1,144,608
Interest Payment for Leased Vehicles	1,121,511	599,569	161,525	55,250	57,350	873,694
Lease Rental for Vehicles procured Under Operational Leasing	106,636	162,790	120,670	121,200	124,550	529,210
Other	4,848,016	12,955,752	9,959,792	8,477,970	8,295,200	39,688,714
<b>Transfers</b>	<b>3,291,379</b>	<b>19,223,075</b>	<b>74,757,675</b>	<b>12,860,260</b>	<b>16,937,970</b>	<b>123,778,980</b>
Welfare Programmes	53,657	337,000	1,971,095	38,000	39,150	2,385,245
Retirements Benefits	-	-	-	-	-	0
Public Institutions	1,287,145	742,277	364,900	517,640	538,350	2,163,167
Development Subsidies	550,702	16,244,374	70,469,400	10,818,500	13,426,400	110,958,674
Subscriptions and Contributions Fee	1,270,886	1,726,376	1,771,000	1,232,950	2,661,400	7,391,726
Property Loan Interest to Public Servants	102,481	108,534	112,530	123,170	129,370	473,604
Other	26,508	64,514	68,750	60,600	72,700	266,564
Public Institutions (Other Operational Expenditure)	-	-	-	69,400	70,600	140,000
<b>Interest Payments and Discounts</b>	<b>852,190,046</b>	<b>902,460,468</b>	<b>999,726,734</b>	<b>977,000,000</b>	<b>978,740,000</b>	<b>3,857,927,202</b>
Interest Payment for Domestic Debt	484,130,142	559,158,501	591,036,313	610,807,991	611,740,000	2,372,742,805
Interest Payment for Foreign Debt	184,532,431	220,060,358	273,497,215	249,192,009	250,000,000	992,749,582
Discounts on Treasury Bills and Treasury Bonds	183,527,473	123,241,609	135,193,206	117,000,000	117,000,000	492,434,815
<b>Other Recurrent Expenditure</b>	<b>51,049</b>	<b>80,706,331</b>	<b>56,897,859</b>	<b>30,000,240</b>	<b>30,000,250</b>	<b>197,604,680</b>
Losses and Write Off	51,049	459,062	1,850	190	200	461,302
Contingency Services	-	80,247,189	56,895,959	30,000,000	30,000,000	197,143,148
Implementation of the Official Languages Policy	-	80	50	50	50	230
<b>Capital Expenditure</b>	<b>24,302,527</b>	<b>126,316,837</b>	<b>80,340,149</b>	<b>52,194,870</b>	<b>58,238,300</b>	<b>317,090,156</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>335,716</b>	<b>638,979</b>	<b>271,050</b>	<b>549,100</b>	<b>575,800</b>	<b>2,034,929</b>
Buildings and Structures	274,532	549,549	231,750	491,600	514,000	1,786,899
Plant, Machinery and Equipment	37,818	54,930	22,300	27,250	29,500	133,980
Vehicles	23,366	34,500	17,000	30,250	32,300	114,050
<b>Acquisition of Capital Assets</b>	<b>7,524,442</b>	<b>9,579,988</b>	<b>2,934,058</b>	<b>2,641,610</b>	<b>2,631,200</b>	<b>17,786,856</b>
Vehicles	5,014	1,500,000	-	-	-	1,500,000
Furniture and Office Equipment	139,435	326,166	115,500	245,200	257,900	944,766
Plant, Machinery and Equipment	80,734	145,782	117,680	522,700	374,050	1,160,212
Buildings and Structures	716,475	1,144,000	150,600	233,000	240,000	1,767,600

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Land and Land Improvements	2,405	-	-	-	-	0
Software Development	1,631,013	1,117,200	380,000	1,330,700	1,433,450	4,261,350
Capital Payment for Leased Vehicles	4,949,366	5,346,840	2,170,278	310,010	325,800	8,152,928
<b>Capital Transfers</b>	<b>5,325,691</b>	<b>7,578,052</b>	<b>2,735,203</b>	<b>2,900,850</b>	<b>3,229,000</b>	<b>16,443,105</b>
Public Institutions	129,876	57,600	20,750	94,450	99,650	272,450
Development Assistance	1,572,685	5,590,202	1,864,303	1,915,500	2,229,000	11,599,005
Transfers Abroad	3,578,580	1,830,000	850,000	890,600	900,000	4,470,600
Capital Grants to Non-Public Institution	44,550	100,250	150	300	350	101,050
<b>Acquisition of Financial Assets</b>	<b>9,866,272</b>	<b>12,982,740</b>	<b>13,739,037</b>	<b>8,500,000</b>	<b>9,500,000</b>	<b>44,721,777</b>
Equity Contribution	-	1,875,000	-	-	-	1,875,000
On-Lending	9,866,272	11,107,740	13,739,037	8,500,000	9,500,000	42,846,777
<b>Capacity Building</b>	<b>658,407</b>	<b>923,740</b>	<b>366,450</b>	<b>604,800</b>	<b>614,900</b>	<b>2,509,890</b>
Staff Training	658,407	923,740	366,450	604,800	614,900	2,509,890
<b>Other Capital Expenditure</b>	<b>591,999</b>	<b>94,613,338</b>	<b>60,294,351</b>	<b>36,998,510</b>	<b>41,687,400</b>	<b>233,593,599</b>
Restructuring	114,628	200,000	-	-	-	200,000
Contingency Services	-	87,478,950	27,999,933	20,000,000	20,100,000	155,578,883
Infrastructure Development	-	950,500	30,915,200	10,330,000	20,250,000	62,445,700
Research and Development	17,571	108,273	270,273	1,865,000	111,000	2,354,546
Other	459,800	5,875,615	1,108,945	4,803,510	1,226,400	13,014,470
<b>Public Debt Amortization</b>	<b>1,236,361,058</b>	<b>1,300,000,000</b>	<b>987,865,918</b>	<b>1,257,367,000</b>	<b>1,257,070,000</b>	<b>4,802,302,918</b>
<b>Public Debt Repayments</b>	<b>1,236,361,058</b>	<b>1,300,000,000</b>	<b>987,865,918</b>	<b>1,257,367,000</b>	<b>1,257,070,000</b>	<b>4,802,302,918</b>
Domestic	929,345,628	635,275,235	461,865,918	755,070,000	755,070,000	2,607,281,153
Foreign	307,015,430	664,724,765	526,000,000	502,297,000	502,000,000	2,195,021,765
<b>Total Expenditure</b>	<b>2,131,096,020</b>	<b>2,452,814,974</b>	<b>2,221,086,699</b>	<b>2,350,160,715</b>	<b>2,361,922,210</b>	<b>9,385,984,598</b>
<b>Total Financing</b>	<b>2,131,096,020</b>	<b>2,452,814,974</b>	<b>2,221,086,699</b>	<b>2,350,160,715</b>	<b>2,361,922,210</b>	<b>9,385,984,598</b>
Domestic	2,119,186,042	2,407,497,632	2,203,129,166	2,329,538,905	2,343,274,510	9,283,440,213
Foreign	11,909,978	45,317,342	17,957,533	20,621,810	18,647,700	102,544,385

**Ministry of Finance  
Programme Summary**

Head No.	Description	2018	2019	2020	2021	2022	Rs '000 2019 - 2022 Total
		Revised Budget	Estimates	Projections			
102 -	<b>Minister of Finance</b>						
	<b>Operational Activities</b>	<b>1,509,178</b>	<b>4,746,105</b>	<b>1,311,055</b>	<b>2,003,190</b>	<b>2,015,310</b>	<b>10,075,660</b>
	Recurrent Expenditure	1,107,214	3,249,975	871,405	1,652,840	1,688,360	7,462,580
	Capital Expenditure	401,964	1,496,130	439,650	350,350	326,950	2,613,080
	<b>Development Activities</b>	<b>2,621,188</b>	<b>1,924,600</b>	<b>32,147,200</b>	<b>1,200,000</b>	<b>1,547,000</b>	<b>36,818,800</b>
	Recurrent Expenditure	898,778	22,000	-	-	-	22,000
	Capital Expenditure	1,722,410	1,902,600	32,147,200	1,200,000	1,547,000	36,796,800
	<b>Total Expenditure</b>	<b>4,130,366</b>	<b>6,670,705</b>	<b>33,458,255</b>	<b>3,203,190</b>	<b>3,562,310</b>	<b>46,894,460</b>
	Recurrent Expenditure	2,005,992	3,271,975	871,405	1,652,840	1,688,360	7,484,580
	Capital Expenditure	2,124,374	3,398,730	32,586,850	1,550,350	1,873,950	39,409,880
237 -	<b>Department of National Planning</b>						
	<b>Operational Activities</b>	<b>122,076</b>	<b>437,640</b>	<b>144,250</b>	<b>15,032,275</b>	<b>21,341,200</b>	<b>36,955,365</b>
	Recurrent Expenditure	88,464	100,049	109,450	175,795	183,100	568,394
	Capital Expenditure	33,612	337,591	34,800	14,856,480	21,158,100	36,386,971
	<b>Total Expenditure</b>	<b>122,076</b>	<b>437,640</b>	<b>144,250</b>	<b>15,032,275</b>	<b>21,341,200</b>	<b>36,955,365</b>
238 -	<b>Department of Fiscal Policy</b>						
	<b>Operational Activities</b>	<b>60,920</b>	<b>1,761,110</b>	<b>58,750</b>	<b>73,160</b>	<b>77,000</b>	<b>1,970,020</b>
	Recurrent Expenditure	60,202	1,758,460	57,050	72,460	76,200	1,964,170
	Capital Expenditure	718	2,650	1,700	700	800	5,850
	<b>Total Expenditure</b>	<b>60,920</b>	<b>1,761,110</b>	<b>58,750</b>	<b>73,160</b>	<b>77,000</b>	<b>1,970,020</b>
239 -	<b>Department of External Resources</b>						
	<b>Operational Activities</b>	<b>4,353,696</b>	<b>2,644,142</b>	<b>1,763,850</b>	<b>1,797,100</b>	<b>2,466,000</b>	<b>8,671,092</b>
	Recurrent Expenditure	463,381	507,320	608,200	577,700	1,220,700	2,913,920
	Capital Expenditure	3,890,315	2,136,822	1,155,650	1,219,400	1,245,300	5,757,172
	<b>Total Expenditure</b>	<b>4,353,696</b>	<b>2,644,142</b>	<b>1,763,850</b>	<b>1,797,100</b>	<b>2,466,000</b>	<b>8,671,092</b>
240 -	<b>Department of National Budget</b>						
	<b>Operational Activities</b>	<b>6,244,463</b>	<b>6,089,224</b>	<b>27,571,768</b>	<b>400,000</b>	<b>418,000</b>	<b>34,478,992</b>
	Recurrent Expenditure	1,291,844	759,064	25,443,710	208,800	217,100	26,628,674
	Capital Expenditure	4,952,619	5,330,160	2,128,058	191,200	200,900	7,850,318
	<b>Development Activities</b>	<b>-</b>	<b>177,920,634</b>	<b>59,740,864</b>	<b>50,000,000</b>	<b>50,100,000</b>	<b>337,761,498</b>
	Recurrent Expenditure	-	81,255,334	31,740,931	30,000,000	30,000,000	172,996,265
	Capital Expenditure	-	96,665,300	27,999,933	20,000,000	20,100,000	164,765,233
	<b>Total Expenditure</b>	<b>6,244,463</b>	<b>184,009,858</b>	<b>87,312,632</b>	<b>50,400,000</b>	<b>50,518,000</b>	<b>372,240,490</b>
	Recurrent Expenditure	1,291,844	82,014,398	57,184,641	30,208,800	30,217,100	199,624,939
	Capital Expenditure	4,952,619	101,995,460	30,127,991	20,191,200	20,300,900	172,615,551
242 -	<b>Department of Management Services</b>						
	<b>Operational Activities</b>	<b>81,823</b>	<b>96,130</b>	<b>84,550</b>	<b>101,200</b>	<b>105,500</b>	<b>387,380</b>
	Recurrent Expenditure	78,887	88,830	83,200	97,000	100,800	369,830
	Capital Expenditure	2,936	7,300	1,350	4,200	4,700	17,550
	<b>Total Expenditure</b>	<b>81,823</b>	<b>96,130</b>	<b>84,550</b>	<b>101,200</b>	<b>105,500</b>	<b>387,380</b>
243 -	<b>Department of Development Finance</b>						
	<b>Operational Activities</b>	<b>620,996</b>	<b>16,143,158</b>	<b>72,537,650</b>	<b>10,941,050</b>	<b>13,563,500</b>	<b>113,185,358</b>
	Recurrent Expenditure	618,524	16,136,598	72,536,150	10,939,650	13,561,850	113,174,248
	Capital Expenditure	2,472	6,560	1,500	1,400	1,650	11,110
	<b>Development Activities</b>	<b>11,841,646</b>	<b>14,271,742</b>	<b>14,984,585</b>	<b>9,642,890</b>	<b>10,883,500</b>	<b>49,782,717</b>
	Recurrent Expenditure	11,841,646	14,271,742	14,984,585	9,642,890	10,883,500	49,782,717
	<b>Total Expenditure</b>	<b>12,462,642</b>	<b>30,414,900</b>	<b>87,522,235</b>	<b>20,583,940</b>	<b>24,447,000</b>	<b>162,968,075</b>
	Recurrent Expenditure	618,524	16,136,598	72,536,150	10,939,650	13,561,850	113,174,248
	Capital Expenditure	11,844,118	14,278,302	14,986,085	9,644,290	10,885,150	49,793,827

Head No	Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimates	Projections			Total
244 -	<b>Department of Trade and Investment Policy</b>						Rs '000
	<b>Operational Activities</b>	<b>287,344</b>	<b>61,485</b>	<b>57,300</b>	<b>68,370</b>	<b>71,600</b>	<b>258,755</b>
	Recurrent Expenditure	286,097	60,685	55,800	65,220	67,900	249,605
	Capital Expenditure	1,247	800	1,500	3,150	3,700	9,150
	<b>Total Expenditure</b>	<b>287,344</b>	<b>61,485</b>	<b>57,300</b>	<b>68,370</b>	<b>71,600</b>	<b>258,755</b>
245 -	<b>Department of Public Finance</b>						
	<b>Operational Activities</b>	<b>190,034</b>	<b>115,827</b>	<b>73,650</b>	<b>90,200</b>	<b>94,000</b>	<b>373,677</b>
	Recurrent Expenditure	82,632	75,290	69,480	79,400	82,500	306,670
	Capital Expenditure	107,402	40,537	4,170	10,800	11,500	67,007
	<b>Total Expenditure</b>	<b>190,034</b>	<b>115,827</b>	<b>73,650</b>	<b>90,200</b>	<b>94,000</b>	<b>373,677</b>
246 -	<b>Department of Inland Revenue</b>						
	<b>Operational Activities</b>	<b>4,134,300</b>	<b>6,976,650</b>	<b>5,335,050</b>	<b>6,354,990</b>	<b>6,425,600</b>	<b>25,092,290</b>
	Recurrent Expenditure	3,440,163	4,026,255	4,571,550	4,643,190	4,781,900	18,022,895
	Capital Expenditure	694,137	2,950,395	763,500	1,711,800	1,643,700	7,069,395
	<b>Total Expenditure</b>	<b>4,134,300</b>	<b>6,976,650</b>	<b>5,335,050</b>	<b>6,354,990</b>	<b>6,425,600</b>	<b>25,092,290</b>
247 -	<b>Sri Lanka Customs</b>						
	<b>Operational Activities</b>	<b>2,277,923</b>	<b>3,141,850</b>	<b>3,578,200</b>	<b>4,592,400</b>	<b>3,945,000</b>	<b>15,257,450</b>
	Recurrent Expenditure	2,167,951	2,783,400	3,416,000	4,066,300	3,448,600	13,714,300
	Capital Expenditure	109,972	358,450	162,200	526,100	496,400	1,543,150
	<b>Total Expenditure</b>	<b>2,277,923</b>	<b>3,141,850</b>	<b>3,578,200</b>	<b>4,592,400</b>	<b>3,945,000</b>	<b>15,257,450</b>
248 -	<b>Department of Excise</b>						
	<b>Operational Activities</b>	<b>1,001,471</b>	<b>1,496,120</b>	<b>1,194,100</b>	<b>1,390,000</b>	<b>1,430,000</b>	<b>5,510,220</b>
	Recurrent Expenditure	817,686	1,169,918	1,033,200	1,114,400	1,146,500	4,464,018
	Capital Expenditure	183,785	326,202	160,900	275,600	283,500	1,046,202
	<b>Total Expenditure</b>	<b>1,001,471</b>	<b>1,496,120</b>	<b>1,194,100</b>	<b>1,390,000</b>	<b>1,430,000</b>	<b>5,510,220</b>
249 -	<b>Department of Treasury Operations</b>						
	<b>Operational Activities</b>	<b>2,093,809,542</b>	<b>2,212,521,229</b>	<b>1,997,893,854</b>	<b>2,241,676,025</b>	<b>2,244,440,000</b>	<b>8,696,531,108</b>
	Recurrent Expenditure	857,442,031	912,480,929	1,010,017,886	984,298,225	987,357,700	3,894,154,740
	Capital Expenditure	6,453	40,300	10,050	10,800	12,300	73,450
	Public Debt Amortization	1,236,361,058	1,300,000,000	987,865,918	1,257,367,000	1,257,070,000	4,802,302,918
	<b>Development Activities</b>	<b>120,118</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
	Capital Expenditure	120,118	-	-	-	-	0
	<b>Total Expenditure</b>	<b>2,093,929,660</b>	<b>2,212,521,229</b>	<b>1,997,893,854</b>	<b>2,241,676,025</b>	<b>2,244,440,000</b>	<b>8,696,531,108</b>
	Recurrent Expenditure	857,442,031	912,480,929	1,010,017,886	984,298,225	987,357,700	3,894,154,740
	Capital Expenditure	126,571	40,300	10,050	10,800	12,300	73,450
	Public Debt Amortization	1,236,361,058	1,300,000,000	987,865,918	1,257,367,000	1,257,070,000	4,802,302,918
250 -	<b>Department of State Accounts</b>						
	<b>Operational Activities</b>	<b>54,110</b>	<b>91,550</b>	<b>82,600</b>	<b>81,040</b>	<b>70,000</b>	<b>325,190</b>
	Recurrent Expenditure	51,872	58,050	56,650	63,390	67,150	245,240
	Capital Expenditure	2,238	33,500	25,950	17,650	2,850	79,950
	<b>Total Expenditure</b>	<b>54,110</b>	<b>91,550</b>	<b>82,600</b>	<b>81,040</b>	<b>70,000</b>	<b>325,190</b>
251 -	<b>Department of Valuation</b>						
	<b>Operational Activities</b>	<b>518,976</b>	<b>650,820</b>	<b>472,450</b>	<b>823,700</b>	<b>732,000</b>	<b>2,678,970</b>
	Recurrent Expenditure	376,412	420,120	453,200	647,200	668,100	2,188,620
	Capital Expenditure	142,564	230,700	19,250	176,500	63,900	490,350
	<b>Total Expenditure</b>	<b>518,976</b>	<b>650,820</b>	<b>472,450</b>	<b>823,700</b>	<b>732,000</b>	<b>2,678,970</b>
252 -	<b>Department of Census and Statistics</b>						
	<b>Operational Activities</b>	<b>911,259</b>	<b>1,064,078</b>	<b>1,332,273</b>	<b>3,051,850</b>	<b>1,337,000</b>	<b>6,785,201</b>
	Recurrent Expenditure	834,351	913,030	1,040,300	1,080,000	1,113,000	4,146,330
	Capital Expenditure	76,908	151,048	291,973	1,971,850	224,000	2,638,871
	<b>Total Expenditure</b>	<b>911,259</b>	<b>1,064,078</b>	<b>1,332,273</b>	<b>3,051,850</b>	<b>1,337,000</b>	<b>6,785,201</b>
296 -	<b>Department of Import and Export Control</b>						
	<b>Operational Activities</b>	<b>63,263</b>	<b>69,371</b>	<b>78,820</b>	<b>96,200</b>	<b>101,000</b>	<b>345,391</b>
	Recurrent Expenditure	60,289	67,371	75,470	83,700	87,300	313,841
	Capital Expenditure	2,974	2,000	3,350	12,500	13,700	31,550
	<b>Total Expenditure</b>	<b>63,263</b>	<b>69,371</b>	<b>78,820</b>	<b>96,200</b>	<b>101,000</b>	<b>345,391</b>

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimates	Projections			Total
297 -	<b>Department of the Registrar of Companies</b>						
	Operational Activities	58,034	68,000	73,500	84,200	86,000	311,700
	Recurrent Expenditure	58,034	68,000	73,500	84,200	86,000	311,700
	<b>Total Expenditure</b>	<b>58,034</b>	<b>68,000</b>	<b>73,500</b>	<b>84,200</b>	<b>86,000</b>	<b>311,700</b>
323 -	<b>Department of Legal Affairs</b>						
	Operational Activities	11,738	13,719	15,760	18,850	20,000	68,329
	Recurrent Expenditure	11,368	12,819	15,460	18,050	19,000	65,329
	Capital Expenditure	370	900	300	800	1,000	3,000
	<b>Total Expenditure</b>	<b>11,738</b>	<b>13,719</b>	<b>15,760</b>	<b>18,850</b>	<b>20,000</b>	<b>68,329</b>
324 -	<b>Department of Management Audit</b>						
	Operational Activities	49,153	57,440	55,730	65,700	70,000	248,870
	Recurrent Expenditure	45,937	54,140	54,530	61,300	64,900	234,870
	Capital Expenditure	3,216	3,300	1,200	4,400	5,100	14,000
	<b>Total Expenditure</b>	<b>49,153</b>	<b>57,440</b>	<b>55,730</b>	<b>65,700</b>	<b>70,000</b>	<b>248,870</b>
329 -	<b>Department of Information Technology Management</b>						
	Operational Activities	129,575	404,230	464,440	531,350	535,000	1,935,020
	Recurrent Expenditure	128,203	401,030	463,660	527,050	530,150	1,921,890
	Capital Expenditure	1,372	3,200	780	4,300	4,850	13,130
	<b>Total Expenditure</b>	<b>129,575</b>	<b>404,230</b>	<b>464,440</b>	<b>531,350</b>	<b>535,000</b>	<b>1,935,020</b>
333 -	<b>Comptroller General's Office</b>						
	Operational Activities	23,194	48,120	34,450	44,975	48,000	175,545
	Recurrent Expenditure	22,115	29,470	33,850	42,975	45,100	151,395
	Capital Expenditure	1,079	18,650	600	2,000	2,900	24,150
	<b>Total Expenditure</b>	<b>23,194</b>	<b>48,120</b>	<b>34,450</b>	<b>44,975</b>	<b>48,000</b>	<b>175,545</b>
	<b>Grand Total</b>	<b>2,131,096,020</b>	<b>2,452,814,974</b>	<b>2,221,086,699</b>	<b>2,350,160,715</b>	<b>2,361,922,210</b>	<b>9,385,984,598</b>
	<b>Total Recurrent Expenditure</b>	<b>870,432,435</b>	<b>1,026,498,137</b>	<b>1,152,880,632</b>	<b>1,040,598,845</b>	<b>1,046,613,910</b>	<b>4,266,591,524</b>
	<b>Total Capital Expenditure</b>	<b>24,302,527</b>	<b>126,316,837</b>	<b>80,340,149</b>	<b>52,194,870</b>	<b>58,238,300</b>	<b>317,090,156</b>
	<b>Total Public Debt Amortization</b>	<b>1,236,361,058</b>	<b>1,300,000,000</b>	<b>987,865,918</b>	<b>1,257,367,000</b>	<b>1,257,070,000</b>	<b>4,802,302,918</b>

**Head 102 - Minister of Finance  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>2,005,992</b>	<b>3,271,975</b>	<b>871,405</b>	<b>1,652,840</b>	<b>1,688,360</b>	<b>7,484,580</b>
<b>Personal Emoluments</b>	<b>326,562</b>	<b>337,075</b>	<b>287,400</b>	<b>324,900</b>	<b>338,150</b>	<b>1,287,525</b>
Salaries and Wages	191,135	198,700	187,400	185,100	194,000	765,200
Overtime and Holiday Payments	49,675	37,375	13,800	31,100	32,100	114,375
Other Allowances	85,752	101,000	86,200	108,700	112,050	407,950
<b>Travelling Expenses</b>	<b>64,585</b>	<b>92,285</b>	<b>11,210</b>	<b>31,800</b>	<b>33,100</b>	<b>168,395</b>
Domestic	7,769	8,925	4,910	6,400	6,800	27,035
Foreign	56,816	83,360	6,300	25,400	26,300	141,360
<b>Supplies</b>	<b>59,667</b>	<b>71,990</b>	<b>48,250</b>	<b>61,450</b>	<b>63,460</b>	<b>245,150</b>
Stationery and Office Requisites	20,463	21,225	10,000	17,750	18,400	67,375
Fuel	35,479	47,315	37,450	42,750	44,000	171,515
Diets and Uniforms	1,625	1,550	600	700	760	3,610
Other	2,100	1,900	200	250	300	2,650
<b>Maintenance Expenditure</b>	<b>62,630</b>	<b>167,725</b>	<b>124,970</b>	<b>162,000</b>	<b>166,350</b>	<b>621,045</b>
Vehicles	39,300	47,600	29,120	50,650	51,700	179,070
Plant and Machinery	6,035	63,750	55,400	65,800	67,950	252,900
Buildings and Structures	17,295	56,375	40,450	45,550	46,700	189,075
<b>Services</b>	<b>495,444</b>	<b>2,413,600</b>	<b>232,125</b>	<b>830,850</b>	<b>840,750</b>	<b>4,317,325</b>
Transport	6,519	12,500	5,500	6,000	6,300	30,300
Postal and Communication	26,944	37,600	18,900	29,750	30,900	117,150
Electricity and Water	91,535	94,600	75,550	83,000	85,100	338,250
Rents and Local Taxes	31,524	35,100	37,275	29,300	30,200	131,875
Lease Rental for Vehicles procured Under Operational Leasing	19,660	18,100	19,200	17,000	17,550	71,850
Other	319,262	2,215,700	75,700	665,800	670,700	3,627,900
<b>Transfers</b>	<b>997,104</b>	<b>189,300</b>	<b>167,450</b>	<b>241,840</b>	<b>246,550</b>	<b>845,140</b>
Welfare Programmes	2,958	2,600	-	-	-	2,600
Public Institutions	989,459	179,000	162,900	167,640	170,850	680,390
Development Subsidies	448	500	-	-	-	500
Subscriptions and Contributions Fee	-	1,000	-	-	-	1,000
Property Loan Interest to Public Servants	4,239	5,100	4,200	4,200	4,400	17,900
Other	-	1,100	350	600	700	2,750
Public Institutions (Other Operational Expenditure)	-	-	-	69,400	70,600	140,000
<b>Capital Expenditure</b>	<b>2,124,374</b>	<b>3,398,730</b>	<b>32,586,850</b>	<b>1,550,350</b>	<b>1,873,950</b>	<b>39,409,880</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>159,369</b>	<b>178,930</b>	<b>44,150</b>	<b>71,250</b>	<b>75,100</b>	<b>369,430</b>
Buildings and Structures	154,085	162,700	43,800	50,700	53,400	310,600
Plant, Machinery and Equipment	2,170	10,330	50	14,550	15,100	40,030
Vehicles	3,114	5,900	300	6,000	6,600	18,800
<b>Acquisition of Capital Assets</b>	<b>1,488,130</b>	<b>716,550</b>	<b>200,300</b>	<b>261,150</b>	<b>463,600</b>	<b>1,641,600</b>
Furniture and Office Equipment	43,776	37,238	7,350	30,550	32,200	107,338
Plant, Machinery and Equipment	16,360	91,812	40,850	30,600	32,200	195,462
Buildings and Structures	86,818	-	-	-	-	-
Software Development	1,341,176	587,500	152,100	200,000	399,200	1,338,800
<b>Capital Transfers</b>	<b>174,406</b>	<b>57,600</b>	<b>671,450</b>	<b>134,450</b>	<b>99,650</b>	<b>963,150</b>
Public Institutions	129,876	57,600	20,750	94,450	99,650	272,450
Development Assistance	-	-	650,700	40,000	-	690,700
Capital Grants to Non-Public Institution	44,530	-	-	-	-	-
<b>Acquisition of Financial Assets</b>	-	<b>1,055,100</b>	-	-	-	<b>1,055,100</b>
On-Lending	-	1,055,100	-	-	-	1,055,100
<b>Capacity Building</b>	<b>20,526</b>	<b>86,050</b>	<b>850</b>	<b>43,500</b>	<b>23,800</b>	<b>154,200</b>
Staff Training	20,526	86,050	850	43,500	23,800	154,200
<b>Other Capital Expenditure</b>	<b>281,943</b>	<b>1,304,500</b>	<b>31,670,100</b>	<b>1,040,000</b>	<b>1,211,800</b>	<b>35,226,400</b>
Infrastructure Development	-	-	30,915,200	-	-	30,915,200
Other	281,943	1,304,500	754,900	1,040,000	1,211,800	4,311,200
<b>Total Expenditure</b>	<b>4,130,366</b>	<b>6,670,705</b>	<b>33,458,255</b>	<b>3,203,190</b>	<b>3,562,310</b>	<b>46,894,460</b>

Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimate		Projections	Total
<b>Total Financing</b>	<b>4,130,366</b>	<b>6,670,705</b>	<b>33,458,255</b>	<b>3,203,190</b>	<b>3,562,310</b>	<b>46,894,460</b>
Domestic	3,092,419	5,219,905	32,508,655	2,513,890	2,518,110	42,760,560
Foreign	1,037,947	1,450,800	949,600	689,300	1,044,200	4,133,900

### Employment Profile

Category	Approved	Actual
Senior Level	98	75
Tertiary Level	23	18
Secondary Level	221	196
Primary Level	236	187
Other (Casual/Temporary/Contract etc.)		
Total	578	476

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

**HEAD - 102 Minister of Finance**

**1 - Operational Activities**

**01 - Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>70,866</b>	<b>92,800</b>	<b>41,050</b>	<b>60,810</b>	<b>63,560</b>	<b>258,220</b>
				<b>Personal Emoluments</b>	<b>22,891</b>	<b>23,750</b>	<b>17,200</b>	<b>13,500</b>	<b>14,000</b>	<b>68,450</b>
1001				Salaries and Wages	14,296	15,250	9,900	7,500	7,800	40,450
1002				Overtime and Holiday Payments	4,264	3,500	2,800	2,800	2,900	12,000
1003				Other Allowances	4,331	5,000	4,500	3,200	3,300	16,000
				<b>Travelling Expenses</b>	<b>18,784</b>	<b>32,600</b>	<b>4,700</b>	<b>11,500</b>	<b>11,900</b>	<b>60,700</b>
1101				Domestic	1,606	1,500	1,500	1,500	1,600	6,100
1102				Foreign	17,178	31,100	3,200	10,000	10,300	54,600
				<b>Supplies</b>	<b>9,326</b>	<b>9,800</b>	<b>10,650</b>	<b>12,010</b>	<b>12,410</b>	<b>44,870</b>
1201				Stationery and Office Requisites	654	1,500	800	2,000	2,100	6,400
1202				Fuel	8,623	8,200	9,850	10,000	10,300	38,350
1203				Diets and Uniforms	49	100	-	10	10	120
				<b>Maintenance Expenditure</b>	<b>4,330</b>	<b>6,500</b>	<b>4,200</b>	<b>6,550</b>	<b>6,800</b>	<b>24,050</b>
1301				Vehicles	3,821	5,000	3,600	5,650	5,700	19,950
1302				Plant and Machinery	175	500	200	400	500	1,600
1303				Buildings and Structures	334	1,000	400	500	600	2,500
				<b>Services</b>	<b>15,502</b>	<b>20,000</b>	<b>4,300</b>	<b>17,200</b>	<b>18,400</b>	<b>59,900</b>
1401				Transport	1,318	2,400	500	1,000	1,100	5,000
1402				Postal and Communication	1,863	1,600	800	1,200	1,300	4,900
1403				Electricity and Water	1,867	3,500	-	-	-	3,500
1409				Other	10,454	12,500	3,000	15,000	16,000	46,500
				<b>Transfers</b>	<b>33</b>	<b>150</b>	<b>-</b>	<b>50</b>	<b>50</b>	<b>250</b>
1506				Property Loan Interest to Public Servants	33	150	-	50	50	250
				<b>Capital Expenditure</b>	<b>244</b>	<b>2,600</b>	<b>700</b>	<b>2,200</b>	<b>2,600</b>	<b>8,100</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>1,600</b>	<b>400</b>	<b>1,200</b>	<b>1,400</b>	<b>4,600</b>
2001				Buildings and Structures	-	500	100	200	300	1,100
2003				Vehicles	-	1,100	300	1,000	1,100	3,500
				<b>Acquisition of Capital Assets</b>	<b>244</b>	<b>1,000</b>	<b>300</b>	<b>1,000</b>	<b>1,200</b>	<b>3,500</b>
2102				Furniture and Office Equipment	244	500	150	500	600	1,750
2103				Plant, Machinery and Equipment	-	500	150	500	600	1,750
				<b>Total Expenditure</b>	<b>71,110</b>	<b>95,400</b>	<b>41,750</b>	<b>63,010</b>	<b>66,160</b>	<b>266,320</b>
				<b>Total Financing</b>	<b>71,110</b>	<b>95,400</b>	<b>41,750</b>	<b>63,010</b>	<b>66,160</b>	<b>266,320</b>
				<b>Domestic</b>	<b>71,110</b>	<b>95,400</b>	<b>41,750</b>	<b>63,010</b>	<b>66,160</b>	<b>266,320</b>
11				Domestic Funds	71,110	95,400	41,750	63,010	66,160	266,320

**HEAD - 102 Minister of Finance**

**1 - Operational Activities**

**02 - Ministry Administration**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022 Total
					-	Revised Budget	Estimate	Projections		
				<b>Recurrent Expenditure</b>	<b>839,946</b>	<b>2,825,190</b>	<b>759,050</b>	<b>1,529,990</b>	<b>1,560,300</b>	<b>6,674,530</b>
				<b>Personal Emoluments</b>	<b>219,959</b>	<b>242,000</b>	<b>245,800</b>	<b>286,500</b>	<b>298,400</b>	<b>1,072,700</b>
1001				Salaries and Wages	128,394	138,000	162,000	162,000	170,100	632,100
1002				Overtime and Holiday Payments	36,527	27,000	10,200	26,500	27,300	91,000
1003				Other Allowances	55,038	77,000	73,600	98,000	101,000	349,600
				<b>Travelling Expenses</b>	<b>34,573</b>	<b>48,850</b>	<b>6,100</b>	<b>19,300</b>	<b>20,000</b>	<b>94,250</b>
1101				Domestic	4,632	5,350	3,000	4,300	4,500	17,150
1102				Foreign	29,941	43,500	3,100	15,000	15,500	77,100
				<b>Supplies</b>	<b>32,537</b>	<b>45,190</b>	<b>32,600</b>	<b>45,650</b>	<b>47,100</b>	<b>170,540</b>
1201				Stationery and Office Requisites	14,292	16,000	8,800	15,000	15,500	55,300
1202				Fuel	17,773	28,390	23,300	30,000	30,900	112,590
1203				Diets and Uniforms	472	800	500	650	700	2,650
				<b>Maintenance Expenditure</b>	<b>49,841</b>	<b>152,000</b>	<b>120,500</b>	<b>155,000</b>	<b>158,950</b>	<b>586,450</b>
1301				Vehicles	28,347	35,000	25,500	45,000	46,000	151,500
1302				Plant and Machinery	4,938	62,000	55,000	65,000	66,950	248,950
1303				Buildings and Structures	16,556	55,000	40,000	45,000	46,000	186,000
				<b>Services</b>	<b>407,379</b>	<b>1,145,250</b>	<b>187,000</b>	<b>213,500</b>	<b>219,750</b>	<b>1,765,500</b>
1401				Transport	3,036	6,000	2,000	2,000	2,100	12,100
1402				Postal and Communication	20,908	32,600	17,000	28,000	29,000	106,600
1403				Electricity and Water	83,205	84,500	73,500	80,000	82,000	320,000
1404				Rents and Local Taxes	5,584	9,600	6,000	6,500	6,700	28,800
1408				Lease Rental for Vehicles procured Under Operational Leasing	14,698	18,100	18,500	17,000	17,550	71,150
1409				Other	279,948	994,450	70,000	80,000	82,400	1,226,850
21				<i>Publicity for Government Development Programmes</i>	-	986,300	-	-	-	986,300
99				Other	-	92,000	-	-	-	92,000
				<b>Transfers</b>	<b>3,188</b>	<b>4,000</b>	<b>3,800</b>	<b>3,800</b>	<b>3,950</b>	<b>15,550</b>
1506				Property Loan Interest to Public Servants	3,188	4,000	3,800	3,800	3,950	15,550
001				<b>Sri Lanka Accounting &amp; Auditing Standards Monitoring Board</b>	<b>82,227</b>	<b>100,000</b>	<b>83,000</b>	<b>128,000</b>	<b>130,000</b>	<b>441,000</b>
1503				Public Institutions	82,227	100,000	83,000	74,000	75,000	332,000
1509				Public Institutions (Other Operational Expenditure)	-	-	-	54,000	55,000	109,000
013				<b>Welfare Benefits Board</b>	<b>8,454</b>	<b>15,000</b>	<b>5,200</b>	<b>13,900</b>	<b>14,100</b>	<b>48,200</b>
1503				Public Institutions	8,454	15,000	5,200	11,600	11,700	43,500
1509				Public Institutions (Other Operational Expenditure)	-	-	-	2,300	2,400	4,700
014				<b>Enhancing Training Facilities of Academy of Financial Studies (MILODA )</b>	<b>1,788</b>	-	-	-	-	-
1409				Other	1,788	-	-	-	-	-
016				<b>Enterprise Sri Lanka and Gamperaliya Exhibition</b>	-	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>
1409				Other	-	1,000,000	-	-	-	1,000,000
017				<b>Gamperalita Secretariat</b>	-	<b>30,000</b>	-	-	-	<b>30,000</b>
1409				Other	-	30,000	-	-	-	30,000
018				<b>Institute of Chartered Accountants of Sri Lanka</b>	-	<b>600</b>	<b>200</b>	<b>350</b>	<b>400</b>	<b>1,550</b>
1508				Other	-	600	200	350	400	1,550
019				<b>Certified Management Accountants of Sri Lanka</b>	-	<b>300</b>	<b>150</b>	<b>250</b>	<b>300</b>	<b>1,000</b>
1508				Other	-	300	150	250	300	1,000
020				<b>Ranmihithenna Tele-Cinema Village</b>	-	<b>42,000</b>	-	-	-	<b>42,000</b>
1503				Public Institutions	-	42,000	-	-	-	42,000
022				<b>Institute of Policy Studies</b>	-	-	<b>30,300</b>	<b>36,100</b>	<b>37,200</b>	<b>103,600</b>
1503				Public Institutions	-	-	30,300	36,100	37,200	103,600

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021			2019 - 2022 Total
								Revised Budget		Estimate	
023				<b>Sustainable Development Council</b>	-	-	14,300	27,250	27,400	68,950	
	1503			Public Institutions	-	-	14,300	14,150	14,200	42,650	
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	13,100	13,200	26,300	
025				<b>Tharusaviya Fund</b>	-	-	30,100	31,790	32,750	94,640	
	1503			Public Institutions	-	-	30,100	31,790	32,750	94,640	
029				<b>Hosting the Asian Development Bank (ADB) Annual Meeting 2022</b>	-	-	-	568,600	570,000	1,138,600	
	1409			Other	-	-	-	568,600	570,000	1,138,600	
				<b>Capital Expenditure</b>	295,303	1,482,400	388,550	346,950	322,850	2,540,750	
				Rehabilitation and Improvement of Capital Assets	146,523	173,200	40,600	69,500	73,000	356,300	
	2001			Buildings and Structures	144,371	162,000	40,600	50,000	52,500	305,100	
	2002			Plant, Machinery and Equipment	2,152	10,000	-	14,500	15,000	39,500	
	2003			Vehicles	-	1,200	-	5,000	5,500	11,700	
				<b>Acquisition of Capital Assets</b>	142,475	125,000	46,900	60,000	63,000	294,900	
	2102			Furniture and Office Equipment	41,644	35,000	6,700	30,000	31,500	103,200	
	2103			Plant, Machinery and Equipment	14,013	90,000	40,200	30,000	31,500	191,700	
	2104			Buildings and Structures	86,818	-	-	-	-	-	
				<b>Capacity Building</b>	5,720	4,100	600	3,000	3,200	10,900	
	2401			Staff Training	5,720	4,100	600	3,000	3,200	10,900	
001				<b>Sri Lanka Accounting &amp; Auditing Standards Monitoring Board</b>	335	40,000	5,200	65,450	68,750	179,400	
	2201			Public Institutions	335	40,000	5,200	65,450	68,750	179,400	
013				<b>Welfare Benefits Board</b>	250	2,000	-	1,000	1,500	4,500	
	2201			Public Institutions	250	2,000	-	1,000	1,500	4,500	
014				<b>Enhancing Training Facilities of Academy of Financial Studies (MILODA )</b>	-	53,000	-	-	-	53,000	
	2401			Staff Training	-	53,000	-	-	-	53,000	
	13				-	53,000	-	-	-	53,000	
017				<b>Gamperalita Secretariat</b>	-	20,000	-	-	-	20,000	
	2509			Other	-	20,000	-	-	-	20,000	
020				<b>Ranmihithenna Tele-Cinema Village</b>	-	10,000	-	-	-	10,000	
	2201			Public Institutions	-	10,000	-	-	-	10,000	
021				<b>Repayment of Security Deposit Holders of the Golden Key Credit Card Company Ltd.</b>	-	1,055,100	-	-	-	1,055,100	
	2302			On-Lending	-	1,055,100	-	-	-	1,055,100	
023				<b>Sustainable Development Council</b>	-	-	3,150	10,000	10,500	23,650	
	2201			Public Institutions	-	-	3,150	10,000	10,500	23,650	
024				<b>e-Government Procurement Project</b>	-	-	59,000	80,000	84,000	223,000	
	2509			Other	-	-	59,000	80,000	84,000	223,000	
025				<b>Tharusaviya Fund</b>	-	-	12,400	18,000	18,900	49,300	
	2201			Public Institutions	-	-	12,400	18,000	18,900	49,300	
026				<b>Kapruka Fund</b>	-	-	20,500	40,000	-	60,500	
	2202			Development Assistance	-	-	20,500	40,000	-	60,500	
028				<b>Palmyrah Fund</b>	-	-	200,200	-	-	200,200	
	2202			Development Assistance	-	-	200,200	-	-	200,200	
				<b>Total Expenditure</b>	1,135,249	4,307,590	1,147,600	1,876,940	1,883,150	9,215,280	
				<b>Total Financing</b>	1,135,249	4,307,590	1,147,600	1,876,940	1,883,150	9,215,280	
				<b>Domestic</b>	1,135,249	4,254,590	1,147,600	1,876,940	1,883,150	9,162,280	
11				Domestic Funds	1,135,249	4,254,590	1,147,600	1,876,940	1,883,150	9,162,280	
				<b>Foreign</b>	-	53,000	-	-	-	53,000	
13				Foreign Grants	-	53,000	-	-	-	53,000	

**HEAD - 102 Minister of Finance**  
**1 - Operational Activities**  
**04 - Management of Mass Media**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022 Total
					-	Revised Budget	Estimate	Projections		
				<b>Recurrent Expenditure</b>	<b>128,354</b>	-	-	-	-	-
				<b>Personal Emoluments</b>	<b>61,210</b>	-	-	-	-	-
1001				Salaries and Wages	35,692	-	-	-	-	-
1002				Overtime and Holiday Payments	5,606	-	-	-	-	-
1003				Other Allowances	19,912	-	-	-	-	-
				<b>Travelling Expenses</b>	<b>5,115</b>	-	-	-	-	-
1101				Domestic	685	-	-	-	-	-
1102				Foreign	4,430	-	-	-	-	-
				<b>Supplies</b>	<b>11,629</b>	-	-	-	-	-
1201				Stationery and Office Requisites	4,300	-	-	-	-	-
1202				Fuel	4,236	-	-	-	-	-
1203				Diets and Uniforms	993	-	-	-	-	-
1205				Other	2,100	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>6,238</b>	-	-	-	-	-
1301				Vehicles	5,218	-	-	-	-	-
1302				Plant and Machinery	623	-	-	-	-	-
1303				Buildings and Structures	397	-	-	-	-	-
				<b>Services</b>	<b>40,100</b>	-	-	-	-	-
1401				Transport	1,732	-	-	-	-	-
1402				Postal and Communication	3,268	-	-	-	-	-
1403				Electricity and Water	4,415	-	-	-	-	-
1404				Rents and Local Taxes	436	-	-	-	-	-
1408				Lease Rental for Vehicles procured Under Operational Leasing	4,962	-	-	-	-	-
1409				Other	25,287	-	-	-	-	-
17				<i>Cleaning Services</i>	-	-	-	-	-	-
18				<i>Security Services</i>	-	-	-	-	-	-
20				<i>Support to Implement the Right to Information Act.</i>	-	-	-	-	-	-
99				<i>Other</i>	-	-	-	-	-	-
				<b>Transfers</b>	<b>4,062</b>	-	-	-	-	-
1501				Welfare Programmes	2,958	-	-	-	-	-
1504				Development Subsidies	448	-	-	-	-	-
1505				Subscriptions and Contributions Fee	-	-	-	-	-	-
1506				Property Loan Interest to Public Servants	656	-	-	-	-	-
1508				Other	-	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>99,172</b>	-	-	-	-	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,832</b>	-	-	-	-	-
2001				Buildings and Structures	3,700	-	-	-	-	-
2002				Plant, Machinery and Equipment	18	-	-	-	-	-
2003				Vehicles	3,114	-	-	-	-	-
				<b>Acquisition of Capital Assets</b>	<b>3,084</b>	-	-	-	-	-
2102				Furniture and Office Equipment	1,284	-	-	-	-	-
2103				Plant, Machinery and Equipment	1,800	-	-	-	-	-
				<b>Capacity Building</b>	<b>14,726</b>	-	-	-	-	-
2401				Staff Training	14,726	-	-	-	-	-
01				<i>Training of the Ministry Staff</i>	-	-	-	-	-	-
02				<i>Awarding Scholarships for Training Courses</i>	-	-	-	-	-	-
03				<i>Training to the Staff on Right to Information Act</i>	-	-	-	-	-	-
002				<b>Improvement of TV Programmes of Sri Lanka Rupavahini Corporation</b>	<b>20,000</b>	-	-	-	-	-
2509				Other	20,000	-	-	-	-	-
16					20,000	-	-	-	-	-
003				<b>Establishment of Pandith Amardeva Sangeeth Ashramayaka</b>	<b>44,530</b>	-	-	-	-	-
2205				Capital Grants to Non-Public Institution	44,530	-	-	-	-	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		2019 - 2022 Total
004				Provide Budgetory allocations to improve the services of Vasantham TV Channel - No. 274	10,000	-	-	-	-	-
	2509			Other	10,000	-	-	-	-	-
				<b>Total Expenditure</b>	<b>227,526</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>227,526</b>	-	-	-	-	-
				<b>Domestic</b>	<b>207,526</b>	-	-	-	-	-
11				Domestic Funds	207,526	-	-	-	-	-
				<b>Foreign</b>	<b>20,000</b>	-	-	-	-	-
16				Counterpart Funds	20,000	-	-	-	-	-

**HEAD - 102 Minister of Finance**

**1 - Operational Activities**

**05 - Tax Appeals Commission**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>41,663</b>	<b>49,875</b>	<b>63,275</b>	<b>62,040</b>	<b>64,500</b>	<b>239,690</b>
				<b>Personal Emoluments</b>	<b>9,396</b>	<b>14,375</b>	<b>19,400</b>	<b>24,900</b>	<b>25,750</b>	<b>84,425</b>
1001				Salaries and Wages	5,337	8,500	12,000	15,600	16,100	52,200
1002				Overtime and Holiday Payments	496	675	700	1,800	1,900	5,075
1003				Other Allowances	3,563	5,200	6,700	7,500	7,750	27,150
				<b>Travelling Expenses</b>	<b>122</b>	<b>325</b>	<b>400</b>	<b>1,000</b>	<b>1,200</b>	<b>2,925</b>
1101				Domestic	122	325	400	600	700	2,025
1102				Foreign	-	-	-	400	500	900
				<b>Supplies</b>	<b>1,893</b>	<b>3,400</b>	<b>4,650</b>	<b>3,790</b>	<b>3,950</b>	<b>15,790</b>
1201				Stationery and Office Requisites	629	525	400	750	800	2,475
1202				Fuel	1,153	2,675	4,000	2,750	2,800	12,225
1203				Diets and Uniforms	111	100	50	40	50	240
1205				Other	-	100	200	250	300	850
				<b>Maintenance Expenditure</b>	<b>307</b>	<b>175</b>	<b>250</b>	<b>450</b>	<b>600</b>	<b>1,475</b>
1302				Plant and Machinery	299	150	200	400	500	1,250
1303				Buildings and Structures	8	25	50	50	100	225
				<b>Services</b>	<b>29,647</b>	<b>31,250</b>	<b>38,225</b>	<b>31,550</b>	<b>32,600</b>	<b>133,625</b>
1401				Transport	310	1,050	2,500	3,000	3,100	9,650
1402				Postal and Communication	496	500	350	550	600	2,000
1403				Electricity and Water	2,048	2,500	2,000	3,000	3,100	10,600
1404				Rents and Local Taxes	25,504	25,200	31,275	22,800	23,500	102,775
1409				Other	1,289	2,000	2,100	2,200	2,300	8,600
				<b>Transfers</b>	<b>298</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>400</b>	<b>1,450</b>
1506				Property Loan Interest to Public Servants	298	350	350	350	400	1,450
				<b>Capital Expenditure</b>	<b>7,245</b>	<b>1,430</b>	<b>4,400</b>	<b>1,200</b>	<b>1,500</b>	<b>8,530</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,014</b>	<b>230</b>	<b>3,150</b>	<b>550</b>	<b>700</b>	<b>4,630</b>
2001				Buildings and Structures	6,014	200	3,100	500	600	4,400
2002				Plant, Machinery and Equipment	-	30	50	50	100	230
				<b>Acquisition of Capital Assets</b>	<b>1,151</b>	<b>850</b>	<b>1,000</b>	<b>150</b>	<b>200</b>	<b>2,200</b>
2102				Furniture and Office Equipment	604	358	500	50	100	1,008
2103				Plant, Machinery and Equipment	547	492	500	100	100	1,192
				<b>Capacity Building</b>	<b>80</b>	<b>350</b>	<b>250</b>	<b>500</b>	<b>600</b>	<b>1,700</b>
2401				Staff Training	80	350	250	500	600	1,700
				<b>Total Expenditure</b>	<b>48,908</b>	<b>51,305</b>	<b>67,675</b>	<b>63,240</b>	<b>66,000</b>	<b>248,220</b>
				<b>Total Financing</b>	<b>48,908</b>	<b>51,305</b>	<b>67,675</b>	<b>63,240</b>	<b>66,000</b>	<b>248,220</b>
				<b>Domestic</b>	<b>48,908</b>	<b>51,305</b>	<b>67,675</b>	<b>63,240</b>	<b>66,000</b>	<b>248,220</b>
11				Domestic Funds	48,908	51,305	67,675	63,240	66,000	248,220

**HEAD - 102 Minister of Finance**  
**1 - Operational Activities**  
**08 - Administration and Establishment Services (Regional Development)**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	-	<b>8,030</b>	-	-	<b>8,030</b>
				<b>Personal Emoluments</b>	-	-	<b>4,300</b>	-	-	<b>4,300</b>
1001				Salaries and Wages	-	-	3,000	-	-	3,000
1002				Overtime and Holiday Payments	-	-	100	-	-	100
1003				Other Allowances	-	-	1,200	-	-	1,200
				<b>Travelling Expenses</b>	-	-	<b>10</b>	-	-	<b>10</b>
1101				Domestic	-	-	10	-	-	10
				<b>Supplies</b>	-	-	<b>300</b>	-	-	<b>300</b>
1202				Fuel	-	-	250	-	-	250
1203				Diets and Uniforms	-	-	50	-	-	50
				<b>Maintenance Expenditure</b>	-	-	<b>20</b>	-	-	<b>20</b>
1301				Vehicles	-	-	20	-	-	20
				<b>Services</b>	-	-	<b>2,450</b>	-	-	<b>2,450</b>
1401				Transport	-	-	400	-	-	400
1402				Postal and Communication	-	-	700	-	-	700
1403				Electricity and Water	-	-	50	-	-	50
1408				Lease Rental for Vehicles procured Under Operational Leasing	-	-	700	-	-	700
1409				Other	-	-	600	-	-	600
				<b>Transfers</b>	-	-	<b>50</b>	-	-	<b>50</b>
1506				Property Loan Interest to Public Servants	-	-	50	-	-	50
001				<b>Regional Development</b>	-	-	<b>900</b>	-	-	<b>900</b>
1001				Salaries and Wages	-	-	500	-	-	500
1003				Other Allowances	-	-	200	-	-	200
1202				Fuel	-	-	50	-	-	50
1401				Transport	-	-	100	-	-	100
1402				Postal and Communication	-	-	50	-	-	50
				<b>Capital Expenditure</b>	-	-	<b>46,000</b>	-	-	<b>46,000</b>
001				<b>Regional Development</b>	-	-	<b>46,000</b>	-	-	<b>46,000</b>
2506				Infrastructure Development	-	-	46,000	-	-	46,000
				<b>Total Expenditure</b>	-	-	<b>54,030</b>	-	-	<b>54,030</b>
				<b>Total Financing</b>	-	-	<b>54,030</b>	-	-	<b>54,030</b>
				<b>Domestic</b>	-	-	<b>54,030</b>	-	-	<b>54,030</b>
11				Domestic Funds	-	-	54,030	-	-	54,030

**HEAD - 102 Minister of Finance**

**1 - Operational Activities**

**11 - State Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>26,385</b>	<b>31,850</b>	-	-	-	<b>31,850</b>
				<b>Personal Emoluments</b>	<b>13,106</b>	<b>12,150</b>	-	-	-	<b>12,150</b>
1001				Salaries and Wages	7,416	6,550	-	-	-	6,550
1002				Overtime and Holiday Payments	2,782	3,000	-	-	-	3,000
1003				Other Allowances	2,908	2,600	-	-	-	2,600
				<b>Travelling Expenses</b>	<b>5,991</b>	<b>7,850</b>	-	-	-	<b>7,850</b>
1101				Domestic	724	1,250	-	-	-	1,250
1102				Foreign	5,267	6,600	-	-	-	6,600
				<b>Supplies</b>	<b>4,282</b>	<b>4,900</b>	-	-	-	<b>4,900</b>
1201				Stationery and Office Requisites	588	600	-	-	-	600
1202				Fuel	3,694	4,250	-	-	-	4,250
1203				Diets and Uniforms	-	50	-	-	-	50
				<b>Maintenance Expenditure</b>	<b>1,914</b>	<b>4,750</b>	-	-	-	<b>4,750</b>
1301				Vehicles	1,914	4,000	-	-	-	4,000
1302				Plant and Machinery	-	500	-	-	-	500
1303				Buildings and Structures	-	250	-	-	-	250
				<b>Services</b>	<b>1,028</b>	<b>2,100</b>	-	-	-	<b>2,100</b>
1401				Transport	123	450	-	-	-	450
1402				Postal and Communication	409	500	-	-	-	500
1403				Electricity and Water	-	500	-	-	-	500
1409				Other	496	650	-	-	-	650
				<b>Transfers</b>	<b>64</b>	<b>100</b>	-	-	-	<b>100</b>
1506				Property Loan Interest to Public Servants	64	100	-	-	-	100
				<b>Capital Expenditure</b>	<b>-</b>	<b>2,000</b>	-	-	-	<b>2,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>-</b>	<b>800</b>	-	-	-	<b>800</b>
2002				Plant, Machinery and Equipment	-	200	-	-	-	200
2003				Vehicles	-	600	-	-	-	600
				<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>1,200</b>	-	-	-	<b>1,200</b>
2102				Furniture and Office Equipment	-	380	-	-	-	380
2103				Plant, Machinery and Equipment	-	820	-	-	-	820
				<b>Total Expenditure</b>	<b>26,385</b>	<b>33,850</b>	-	-	-	<b>33,850</b>
				<b>Total Financing</b>	<b>26,385</b>	<b>33,850</b>	-	-	-	<b>33,850</b>
				<b>Domestic</b>	<b>26,385</b>	<b>33,850</b>	-	-	-	<b>33,850</b>
11				Domestic Funds	26,385	33,850	-	-	-	33,850

**HEAD - 102 Minister of Finance**  
**2 - Development Activities**  
**03 - Economic and Fiscal Management Reforms**

Sub Project	Object	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
				-	Revised Budget	Estimate	Projections		Total
			<b>Capital Expenditure</b>	<b>1,593,119</b>	<b>1,897,000</b>	<b>789,000</b>	<b>1,200,000</b>	<b>1,547,000</b>	<b>5,433,000</b>
001			<b>Social Safety Nets Project (GOSL/WB)</b>	27,545	267,500	152,100	200,000	399,200	1,018,800
	2106		Software Development	27,545	267,500	152,100	200,000	399,200	1,018,800
		12		24,566	250,000	140,000	192,000	389,200	971,200
		17		2,979	17,500	12,100	8,000	10,000	47,600
002			<b>Financial Sector Modernization Project</b>	<b>31,491</b>	<b>906,700</b>	<b>430,300</b>	<b>500,000</b>	<b>657,800</b>	<b>2,494,800</b>
	2509		Other	31,491	906,700	430,300	500,000	657,800	2,494,800
		12		30,990	-	-	-	-	-
		17		501	2,400	-	-	-	2,400
	04		<i>Small Enterprises Development</i>	-	4,300	-	-	-	4,300
		12		-	4,300	-	-	-	4,300
	29		<i>Central Bank of Sri Lanka (CBSL)</i>	-	500,000	66,000	200,000	300,000	1,066,000
		12		-	500,000	66,000	200,000	300,000	1,066,000
	30		<i>Securities and Exchange Commission (SEC)</i>	-	200,000	300,000	150,000	200,000	850,000
		12		-	200,000	300,000	150,000	200,000	850,000
	31		<i>Insurance Regulatory Commission of Sri Lanka (IRCSL)</i>	-	200,000	60,000	143,150	150,000	553,150
		12		-	200,000	60,000	143,150	150,000	553,150
	37		<i>Central Project Coordination Unit (CPCU)</i>	-	-	4,300	6,850	7,800	18,950
		12		-	-	2,000	4,150	5,000	11,150
		17		-	-	2,300	2,700	2,800	7,800
005			<b>Strengthening PPP Institutional and Legal Frame Project (GOSL/WB)</b>	-	<b>223,500</b>	-	-	-	<b>223,500</b>
	2509		Other	-	223,500	-	-	-	223,500
		12		-	223,500	-	-	-	223,500
006			<b>Activities of the PPPs Units</b>	<b>46,979</b>	<b>59,300</b>	<b>51,600</b>	-	-	<b>110,900</b>
	2509		Other	46,979	59,300	51,600	-	-	110,900
				46,979	59,300	-	-	-	59,300
		12		-	-	11,600	-	-	11,600
		17		-	-	40,000	-	-	40,000
007			<b>Rolling out of ITMIS Programme to expenditure unit</b>	-	100,000	<b>155,000</b>	500,000	490,000	<b>1,245,000</b>
	2401		Staff Training	-	25,000	-	40,000	20,000	85,000
	2509		Other	-	75,000	155,000	460,000	470,000	1,160,000
008			<b>Strengthening Public Finance Management and Accountability in Sri Lanka</b>	<b>173,473</b>	-	-	-	-	-
	2509		Other	173,473	-	-	-	-	-
009			<b>Strengthening Public Finance Management and Accountability in Sri Lanka</b>	-	<b>20,000</b>	-	-	-	<b>20,000</b>
	2509		Other	-	20,000	-	-	-	20,000
		12		-	20,000	-	-	-	20,000
011			<b>Fiscal Management Efficiency Project (GOSL ADB)</b>	<b>1,313,631</b>	<b>320,000</b>	-	-	-	<b>320,000</b>
	2106		Software Development	1,313,631	320,000	-	-	-	320,000
		12		962,391	-	-	-	-	-
		17		351,240	320,000	-	-	-	320,000
			<b>Total Expenditure</b>	<b>1,593,119</b>	<b>1,897,000</b>	<b>789,000</b>	<b>1,200,000</b>	<b>1,547,000</b>	<b>5,433,000</b>
			<b>Total Financing</b>	<b>1,593,119</b>	<b>1,897,000</b>	<b>789,000</b>	<b>1,200,000</b>	<b>1,547,000</b>	<b>5,433,000</b>
			<b>Domestic</b>	<b>575,172</b>	<b>499,200</b>	<b>209,400</b>	<b>510,700</b>	<b>502,800</b>	<b>1,722,100</b>
11			Domestic Funds	220,452	159,300	155,000	500,000	490,000	1,304,300
17			Foreign Finance Associated Costs	354,720	339,900	54,400	10,700	12,800	417,800
			<b>Foreign</b>	<b>1,017,947</b>	<b>1,397,800</b>	<b>579,600</b>	<b>689,300</b>	<b>1,044,200</b>	<b>3,710,900</b>
12			Foreign Loans	1,017,947	1,397,800	579,600	689,300	1,044,200	3,710,900

**HEAD - 102 Minister of Finance**  
**2 - Development Activities**  
**06 - Sri Lanka Broadcasting**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>898,778</b>	-	-	-	-	-
001				<b>Sri Lanka Broadcasting Corporation</b>	<b>360,000</b>	-	-	-	-	-
1503				Public Institutions	360,000	-	-	-	-	-
002				<b>Sri Lanka Rupavahini Corporation</b>	<b>479,000</b>	-	-	-	-	-
1503				Public Institutions	479,000	-	-	-	-	-
004				<b>Sri Lanka Press Council</b>	<b>29,095</b>	-	-	-	-	-
1503				Public Institutions	29,095	-	-	-	-	-
008				<b>Ranminithenna Tele- Cinema Village</b>	<b>30,683</b>	-	-	-	-	-
1503				Public Institutions	30,683	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>129,291</b>	-	-	-	-	-
001				<b>Sri Lanka Broadcasting Corporation</b>	<b>19,673</b>	-	-	-	-	-
2201				Public Institutions	19,673	-	-	-	-	-
002				<b>Sri Lanka Rupavahini Corporation</b>	<b>100,000</b>	-	-	-	-	-
2201				Public Institutions	100,000	-	-	-	-	-
004				<b>Sri Lanka Press Council</b>	<b>3,300</b>	-	-	-	-	-
2201				Public Institutions	3,300	-	-	-	-	-
008				<b>Ranminithenna Tele- Cinema Village</b>	<b>6,318</b>	-	-	-	-	-
2201				Public Institutions	6,318	-	-	-	-	-
				<b>Total Expenditure</b>	<b>1,028,069</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>1,028,069</b>	-	-	-	-	-
				<b>Domestic</b>	<b>1,028,069</b>	-	-	-	-	-
11				Domestic Funds	1,028,069	-	-	-	-	-

**HEAD - 102 Minister of Finance**  
**2 - Development Activities**  
**07 - Rural Development Programmes**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Capital Expenditure</b>	-	-	<b>31,358,200</b>	-	-	<b>31,358,200</b>
001				<b>Decentralized Budget</b>	-	-	<b>709,100</b>	-	-	<b>709,100</b>
	2506			Infrastructure Development	-	-	709,100	-	-	709,100
004				<b>Food Relief Programme (WFP)</b>	-	-	<b>430,000</b>	-	-	<b>430,000</b>
	2202			Development Assistance	-	-	430,000	-	-	430,000
		13			-	-	320,000	-	-	320,000
		16			-	-	50,000	-	-	50,000
		17			-	-	60,000	-	-	60,000
006				<b>Rural Infrastructure Development Programme (RIDP) (Including Sapiri Gamak Programme)</b>	-	-	<b>22,628,000</b>	-	-	<b>22,628,000</b>
	2506			Infrastructure Development	-	-	22,628,000	-	-	22,628,000
007				<b>Development of Selected Religious Centers (Bill Settlement)</b>	-	-	<b>58,000</b>	-	-	<b>58,000</b>
	2509			Other	-	-	58,000	-	-	58,000
017				<b>Support for Domestic Governance and Accountability</b>	-	-	<b>1,000</b>	-	-	<b>1,000</b>
	2509			Other	-	-	1,000	-	-	1,000
		17			-	-	1,000	-	-	1,000
020				<b>Gamperaliya (Bill Settlement)</b>	-	-	<b>7,532,100</b>	-	-	<b>7,532,100</b>
	2506			Infrastructure Development	-	-	7,532,100	-	-	7,532,100
				<b>Total Expenditure</b>	-	-	<b>31,358,200</b>	-	-	<b>31,358,200</b>
				<b>Total Financing</b>	-	-	<b>31,358,200</b>	-	-	<b>31,358,200</b>
				<b>Domestic</b>	-	-	<b>30,988,200</b>	-	-	<b>30,988,200</b>
11				Domestic Funds	-	-	30,927,200	-	-	30,927,200
17				Foreign Finance Associated Costs	-	-	61,000	-	-	61,000
				<b>Foreign</b>	-	-	<b>370,000</b>	-	-	<b>370,000</b>
13				Foreign Grants	-	-	320,000	-	-	320,000
16				Counterpart Funds	-	-	50,000	-	-	50,000

**Head 237 - Department of National Planning  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>88,464</b>	<b>100,049</b>	<b>109,450</b>	<b>175,795</b>	<b>183,100</b>	<b>568,394</b>
<b>Personal Emoluments</b>	<b>63,293</b>	<b>72,929</b>	<b>84,500</b>	<b>127,900</b>	<b>132,400</b>	<b>417,729</b>
Salaries and Wages	42,086	49,220	58,500	81,900	84,800	274,420
Overtime and Holiday Payments	1,503	1,799	1,600	5,000	5,300	13,699
Other Allowances	19,704	21,910	24,400	41,000	42,300	129,610
<b>Travelling Expenses</b>	<b>4,655</b>	<b>4,360</b>	<b>1,500</b>	<b>4,900</b>	<b>5,250</b>	<b>16,010</b>
Domestic	342	660	500	900	1,050	3,110
Foreign	4,313	3,700	1,000	4,000	4,200	12,900
<b>Supplies</b>	<b>6,719</b>	<b>6,834</b>	<b>6,400</b>	<b>10,080</b>	<b>10,550</b>	<b>33,864</b>
Stationery and Office Requisites	2,258	2,350	1,600	4,400	4,600	12,950
Fuel	4,381	4,400	4,700	5,450	5,700	20,250
Diets and Uniforms	80	84	100	130	150	464
Other	-	-	-	100	100	200
<b>Maintenance Expenditure</b>	<b>3,968</b>	<b>5,108</b>	<b>4,000</b>	<b>7,200</b>	<b>8,000</b>	<b>24,308</b>
Vehicles	3,205	4,058	3,100	5,800	6,400	19,358
Plant and Machinery	763	1,050	900	1,400	1,600	4,950
<b>Services</b>	<b>8,939</b>	<b>9,958</b>	<b>12,050</b>	<b>23,415</b>	<b>24,400</b>	<b>69,823</b>
Transport	4,474	4,220	4,900	5,200	5,300	19,620
Postal and Communication	3,057	3,100	3,400	6,500	6,800	19,800
Electricity and Water	-	-	50	4,065	4,200	8,315
Rents and Local Taxes	41	41	-	1,200	1,300	2,541
Interest Payment for Leased Vehicles	-	1,027	2,300	1,750	1,800	6,877
Other	1,367	1,570	1,400	4,700	5,000	12,670
<b>Transfers</b>	<b>890</b>	<b>860</b>	<b>1,000</b>	<b>2,300</b>	<b>2,500</b>	<b>6,660</b>
Property Loan Interest to Public Servants	890	860	1,000	2,300	2,500	6,660
<b>Capital Expenditure</b>	<b>33,612</b>	<b>337,591</b>	<b>34,800</b>	<b>14,856,480</b>	<b>21,158,100</b>	<b>36,386,971</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,539</b>	<b>3,000</b>	<b>1,100</b>	<b>6,000</b>	<b>6,200</b>	<b>16,300</b>
Buildings and Structures	2,573	2,000	300	5,000	5,100	12,400
Vehicles	966	1,000	800	1,000	1,100	3,900
<b>Acquisition of Capital Assets</b>	<b>825</b>	<b>2,991</b>	<b>4,600</b>	<b>5,360</b>	<b>5,600</b>	<b>18,551</b>
Furniture and Office Equipment	825	1,400	1,300	1,500	1,600	5,800
Capital Payment for Leased Vehicles	-	1,591	3,300	3,860	4,000	12,751
<b>Capital Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>775,000</b>	<b>890,000</b>	<b>1,665,000</b>
Development Assistance	-	-	-	775,000	890,000	1,665,000
<b>Capacity Building</b>	<b>2,159</b>	<b>4,500</b>	<b>1,500</b>	<b>5,500</b>	<b>6,300</b>	<b>17,800</b>
Staff Training	2,159	4,500	1,500	5,500	6,300	17,800
<b>Other Capital Expenditure</b>	<b>27,089</b>	<b>327,100</b>	<b>27,600</b>	<b>14,064,620</b>	<b>20,250,000</b>	<b>34,669,320</b>
Infrastructure Development	-	-	-	10,330,000	20,250,000	30,580,000
Other	27,089	327,100	27,600	3,734,620	-	4,089,320
<b>Total Expenditure</b>	<b>122,076</b>	<b>437,640</b>	<b>144,250</b>	<b>15,032,275</b>	<b>21,341,200</b>	<b>36,955,365</b>
<b>Total Financing</b>	<b>122,076</b>	<b>437,640</b>	<b>144,250</b>	<b>15,032,275</b>	<b>21,341,200</b>	<b>36,955,365</b>
Domestic	96,363	112,640	119,150	10,630,155	20,561,200	31,423,145
Foreign	25,713	325,000	25,100	4,402,120	780,000	5,532,220

**Employment Profile**

Category	Approved	Actual
Senior Level	59	54
Tertiary Level	2	1
Secondary Level	28	41
Primary Level	29	47
Other (Casual/Temporary/Contract etc.)		
Total	118	143

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

**HEAD - 237 Department of National Planning**

**1 - Operational Activities**

**01 - Policy Development**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022 Total
					-	Revised Budget	Estimate	Projections		
				<b>Recurrent Expenditure</b>	<b>88,464</b>	<b>100,049</b>	<b>109,450</b>	<b>127,495</b>	<b>132,300</b>	<b>469,294</b>
				<b>Personal Emoluments</b>	<b>63,293</b>	<b>72,929</b>	<b>84,500</b>	<b>96,300</b>	<b>99,400</b>	<b>353,129</b>
1001				Salaries and Wages	42,086	49,220	58,500	61,800	63,700	233,220
1002				Overtime and Holiday Payments	1,503	1,799	1,600	3,500	3,700	10,599
1003				Other Allowances	19,704	21,910	24,400	31,000	32,000	109,310
				<b>Travelling Expenses</b>	<b>4,655</b>	<b>4,360</b>	<b>1,500</b>	<b>3,200</b>	<b>3,400</b>	<b>12,460</b>
1101				Domestic	342	660	500	700	800	2,660
1102				Foreign	4,313	3,700	1,000	2,500	2,600	9,800
				<b>Supplies</b>	<b>6,719</b>	<b>6,834</b>	<b>6,400</b>	<b>7,280</b>	<b>7,600</b>	<b>28,114</b>
1201				Stationery and Office Requisites	2,258	2,350	1,600	2,400	2,500	8,850
1202				Fuel	4,381	4,400	4,700	4,800	5,000	18,900
1203				Diets and Uniforms	80	84	100	80	100	364
				<b>Maintenance Expenditure</b>	<b>3,968</b>	<b>5,108</b>	<b>4,000</b>	<b>6,200</b>	<b>6,800</b>	<b>22,108</b>
1301				Vehicles	3,205	4,058	3,100	5,000	5,500	17,658
1302				Plant and Machinery	763	1,050	900	1,200	1,300	4,450
				<b>Services</b>	<b>8,939</b>	<b>9,958</b>	<b>12,050</b>	<b>13,415</b>	<b>13,900</b>	<b>49,323</b>
1401				Transport	4,474	4,220	4,900	5,100	5,200	19,420
1402				Postal and Communication	3,057	3,100	3,400	4,500	4,600	15,600
1403				Electricity and Water	-	-	50	65	100	215
1404				Rents and Local Taxes	41	41	-	-	-	41
1406				Interest Payment for Leased Vehicles	-	1,027	2,300	1,750	1,800	6,877
1409				Other	1,367	1,570	1,400	2,000	2,200	7,170
				<b>Transfers</b>	<b>890</b>	<b>860</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,160</b>
1506				Property Loan Interest to Public Servants	890	860	1,000	1,100	1,200	4,160
				<b>Capital Expenditure</b>	<b>33,612</b>	<b>337,591</b>	<b>34,800</b>	<b>3,749,980</b>	<b>16,500</b>	<b>4,138,871</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,539</b>	<b>3,000</b>	<b>1,100</b>	<b>6,000</b>	<b>6,200</b>	<b>16,300</b>
2001				Buildings and Structures	2,573	2,000	300	5,000	5,100	12,400
2003				Vehicles	966	1,000	800	1,000	1,100	3,900
				<b>Acquisition of Capital Assets</b>	<b>825</b>	<b>2,991</b>	<b>4,600</b>	<b>5,360</b>	<b>5,600</b>	<b>18,551</b>
2102				Furniture and Office Equipment	825	1,400	1,300	1,500	1,600	5,800
2108				Capital Payment for Leased Vehicles	-	1,591	3,300	3,860	4,000	12,751
				<b>Capacity Building</b>	<b>2,159</b>	<b>4,500</b>	<b>1,500</b>	<b>4,000</b>	<b>4,700</b>	<b>14,700</b>
2401				Staff Training	2,159	4,500	1,500	4,000	4,700	14,700
				<b>Other Capital Expenditure</b>	<b>-</b>	<b>327,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>327,100</b>
2509				Other	-	327,100	-	-	-	327,100
				12	-	325,000	-	-	-	325,000
				17	-	2,100	-	-	-	2,100
017				<b>Programmatic Project Preparation Facility (PPPF)</b>	<b>27,089</b>	<b>-</b>	<b>27,600</b>	<b>-</b>	<b>-</b>	<b>27,600</b>
2509				Other	27,089	-	27,600	-	-	27,600
				12	25,713	-	25,100	-	-	25,100
				17	1,376	-	2,500	-	-	2,500
018				<b>Contingent Emergency Response Components (CERCs) for Covid - 19</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,734,620</b>	<b>-</b>	<b>3,734,620</b>
2509				Other	-	-	-	3,734,620	-	3,734,620
				12	-	-	-	3,732,120	-	3,732,120
				17	-	-	-	2,500	-	2,500
				<b>Total Expenditure</b>	<b>122,076</b>	<b>437,640</b>	<b>144,250</b>	<b>3,877,475</b>	<b>148,800</b>	<b>4,608,165</b>
				<b>Total Financing</b>	<b>122,076</b>	<b>437,640</b>	<b>144,250</b>	<b>3,877,475</b>	<b>148,800</b>	<b>4,608,165</b>
				<b>Domestic</b>	<b>96,363</b>	<b>112,640</b>	<b>119,150</b>	<b>145,355</b>	<b>148,800</b>	<b>525,945</b>
11				Domestic Funds	94,987	110,540	116,650	142,855	148,800	518,845
17				Foreign Finance Associated Costs	1,376	2,100	2,500	2,500	-	7,100
				<b>Foreign</b>	<b>25,713</b>	<b>325,000</b>	<b>25,100</b>	<b>3,732,120</b>	<b>-</b>	<b>4,082,220</b>
12				Foreign Loans	25,713	325,000	25,100	3,732,120	-	4,082,220

**HEAD - 237 Department of National Planning**

**1 - Operational Activities**

**02 - Rural Development Programme**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	-	-	<b>48,300</b>	<b>50,800</b>	<b>99,100</b>
				<b>Personal Emoluments</b>	-	-	-	<b>31,600</b>	<b>33,000</b>	<b>64,600</b>
1001				Salaries and Wages	-	-	-	20,100	21,100	41,200
1002				Overtime and Holiday Payments	-	-	-	1,500	1,600	3,100
1003				Other Allowances	-	-	-	10,000	10,300	20,300
				<b>Travelling Expenses</b>	-	-	-	<b>1,700</b>	<b>1,850</b>	<b>3,550</b>
1101				Domestic	-	-	-	200	250	450
1102				Foreign	-	-	-	1,500	1,600	3,100
				<b>Supplies</b>	-	-	-	<b>2,800</b>	<b>2,950</b>	<b>5,750</b>
1201				Stationery and Office Requisites	-	-	-	2,000	2,100	4,100
1202				Fuel	-	-	-	650	700	1,350
1203				Diets and Uniforms	-	-	-	50	50	100
1205				Other	-	-	-	100	100	200
				<b>Maintenance Expenditure</b>	-	-	-	<b>1,000</b>	<b>1,200</b>	<b>2,200</b>
1301				Vehicles	-	-	-	800	900	1,700
1302				Plant and Machinery	-	-	-	200	300	500
				<b>Services</b>	-	-	-	<b>10,000</b>	<b>10,500</b>	<b>20,500</b>
1401				Transport	-	-	-	100	100	200
1402				Postal and Communication	-	-	-	2,000	2,200	4,200
1403				Electricity and Water	-	-	-	4,000	4,100	8,100
1404				Rents and Local Taxes	-	-	-	1,200	1,300	2,500
1409				Other	-	-	-	2,700	2,800	5,500
				<b>Transfers</b>	-	-	-	<b>1,200</b>	<b>1,300</b>	<b>2,500</b>
1506				Property Loan Interest to Public Servants	-	-	-	1,200	1,300	2,500
				<b>Capital Expenditure</b>	-	-	-	<b>11,106,500</b>	<b>21,141,600</b>	<b>32,248,100</b>
				<b>Capacity Building</b>	-	-	-	<b>1,500</b>	<b>1,600</b>	<b>3,100</b>
2401				Staff Training	-	-	-	1,500	1,600	3,100
001				<b>Decentralized Budget</b>	-	-	-	<b>2,250,000</b>	<b>2,250,000</b>	<b>4,500,000</b>
2506				Infrastructure Development	-	-	-	2,250,000	2,250,000	4,500,000
002				<b>Food Relief Programme (WFP)</b>	-	-	-	<b>775,000</b>	<b>890,000</b>	<b>1,665,000</b>
2202				Development Assistance	-	-	-	775,000	890,000	1,665,000
13					-	-	-	370,000	380,000	750,000
16					-	-	-	300,000	400,000	700,000
17					-	-	-	105,000	110,000	215,000
003				<b>Rural Infrastructure Development Programme (RIDP) (Including Sapiri Gamak Programme)</b>	-	-	-	<b>8,000,000</b>	<b>18,000,000</b>	<b>26,000,000</b>
2506				Infrastructure Development	-	-	-	8,000,000	18,000,000	26,000,000
004				<b>Promoting Autonomy, Literacy and Attentiveness through Market Alliance (PALAM/A) Project in Sri Lanka</b>	-	-	-	<b>80,000</b>	-	<b>80,000</b>
2506				Infrastructure Development	-	-	-	80,000	-	80,000
				<b>Total Expenditure</b>	-	-	-	<b>11,154,800</b>	<b>21,192,400</b>	<b>32,347,200</b>
				<b>Total Financing</b>	-	-	-	<b>11,154,800</b>	<b>21,192,400</b>	<b>32,347,200</b>
				<b>Domestic</b>	-	-	-	<b>10,484,800</b>	<b>20,412,400</b>	<b>30,897,200</b>
11				Domestic Funds	-	-	-	10,379,800	20,302,400	30,682,200
17				Foreign Finance Associated Costs	-	-	-	105,000	110,000	215,000
				<b>Foreign</b>	-	-	-	<b>670,000</b>	<b>780,000</b>	<b>1,450,000</b>
13				Foreign Grants	-	-	-	370,000	380,000	750,000
16				Counterpart Funds	-	-	-	300,000	400,000	700,000

**Head 238 - Department of Fiscal Policy  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>60,202</b>	<b>1,758,460</b>	<b>57,050</b>	<b>72,460</b>	<b>76,200</b>	<b>1,964,170</b>
<b>Personal Emoluments</b>	<b>32,154</b>	<b>47,900</b>	<b>39,700</b>	<b>44,500</b>	<b>46,400</b>	<b>178,500</b>
Salaries and Wages	20,247	33,450	26,500	27,000	27,800	114,750
Overtime and Holiday Payments	727	1,450	1,000	1,500	1,600	5,550
Other Allowances	11,180	13,000	12,200	16,000	17,000	58,200
<b>Travelling Expenses</b>	<b>9,939</b>	<b>8,430</b>	<b>1,300</b>	<b>3,200</b>	<b>3,300</b>	<b>16,230</b>
Domestic	118	250	200	200	200	850
Foreign	9,821	8,180	1,100	3,000	3,100	15,380
<b>Supplies</b>	<b>3,261</b>	<b>4,056</b>	<b>3,100</b>	<b>4,060</b>	<b>4,300</b>	<b>15,516</b>
Stationery and Office Requisites	1,610	1,950	1,050	2,000	2,100	7,100
Fuel	1,591	2,000	2,000	2,000	2,100	8,100
Diets and Uniforms	60	106	50	60	100	316
<b>Maintenance Expenditure</b>	<b>2,740</b>	<b>3,770</b>	<b>1,900</b>	<b>3,200</b>	<b>3,500</b>	<b>12,370</b>
Vehicles	1,326	1,500	1,100	1,500	1,600	5,700
Plant and Machinery	313	600	200	500	600	1,900
Buildings and Structures	1,101	1,670	600	1,200	1,300	4,770
<b>Services</b>	<b>11,525</b>	<b>1,693,484</b>	<b>10,050</b>	<b>16,500</b>	<b>17,200</b>	<b>1,737,234</b>
Transport	871	1,364	1,350	1,300	1,400	5,414
Postal and Communication	1,426	1,550	1,500	1,600	1,700	6,350
Lease Rental for Vehicles procured Under Operational Leasing	3,272	3,125	2,600	3,000	3,100	11,825
Other	5,956	1,687,445	4,600	10,600	11,000	1,713,645
<b>Transfers</b>	<b>583</b>	<b>820</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>4,320</b>
Property Loan Interest to Public Servants	583	820	1,000	1,000	1,500	4,320
<b>Capital Expenditure</b>	<b>718</b>	<b>2,650</b>	<b>1,700</b>	<b>700</b>	<b>800</b>	<b>5,850</b>
<b>Acquisition of Capital Assets</b>	<b>357</b>	<b>2,000</b>	<b>1,300</b>	<b>300</b>	<b>400</b>	<b>4,000</b>
Furniture and Office Equipment	357	2,000	1,300	300	400	4,000
<b>Capacity Building</b>	<b>361</b>	<b>650</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>1,850</b>
Staff Training	361	650	400	400	400	1,850
<b>Total Expenditure</b>	<b>60,920</b>	<b>1,761,110</b>	<b>58,750</b>	<b>73,160</b>	<b>77,000</b>	<b>1,970,020</b>
<b>Total Financing</b>	<b>60,920</b>	<b>1,761,110</b>	<b>58,750</b>	<b>73,160</b>	<b>77,000</b>	<b>1,970,020</b>
Domestic	60,920	1,761,110	58,750	73,160	77,000	1,970,020

**Employment Profile**

Category	Approved	Actual
Senior Level	15	14
Tertiary Level	4	3
Secondary Level	28	26
Primary Level	15	10
Other (Casual/Temporary/Contract etc.)		
Total	62	53

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

**HEAD - 238 Department of Fiscal Policy**

**1 - Operational Activities**

**01 - Fiscal Management**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>60,202</b>	<b>1,754,770</b>	<b>57,050</b>	<b>72,460</b>	<b>76,200</b>	<b>1,960,480</b>
				<b>Personal Emoluments</b>	<b>32,154</b>	<b>47,900</b>	<b>39,700</b>	<b>44,500</b>	<b>46,400</b>	<b>178,500</b>
1001				Salaries and Wages	20,247	33,450	26,500	27,000	27,800	114,750
1002				Overtime and Holiday Payments	727	1,450	1,000	1,500	1,600	5,550
1003				Other Allowances	11,180	13,000	12,200	16,000	17,000	58,200
				<b>Travelling Expenses</b>	<b>9,939</b>	<b>8,430</b>	<b>1,300</b>	<b>3,200</b>	<b>3,300</b>	<b>16,230</b>
1101				Domestic	118	250	200	200	200	850
1102				Foreign	9,821	8,180	1,100	3,000	3,100	15,380
				<b>Supplies</b>	<b>3,261</b>	<b>4,056</b>	<b>3,100</b>	<b>4,060</b>	<b>4,300</b>	<b>15,516</b>
1201				Stationery and Office Requisites	1,610	1,950	1,050	2,000	2,100	7,100
1202				Fuel	1,591	2,000	2,000	2,000	2,100	8,100
1203				Diets and Uniforms	60	106	50	60	100	316
				<b>Maintenance Expenditure</b>	<b>2,740</b>	<b>3,770</b>	<b>1,900</b>	<b>3,200</b>	<b>3,500</b>	<b>12,370</b>
1301				Vehicles	1,326	1,500	1,100	1,500	1,600	5,700
1302				Plant and Machinery	313	600	200	500	600	1,900
1303				Buildings and Structures	1,101	1,670	600	1,200	1,300	4,770
				<b>Services</b>	<b>11,525</b>	<b>1,689,794</b>	<b>10,050</b>	<b>16,500</b>	<b>17,200</b>	<b>1,733,544</b>
1401				Transport	871	1,364	1,350	1,300	1,400	5,414
1402				Postal and Communication	1,426	1,550	1,500	1,600	1,700	6,350
1408				Lease Rental for Vehicles procured Under Operational Leasing	3,272	3,125	2,600	3,000	3,100	11,825
1409				Other	5,956	1,683,755	4,600	10,600	11,000	1,709,955
07				Other Services	-	600	400	600	600	2,200
23				Settlement of Arbitration Fees - Prima Company	-	1,670,000	-	-	-	1,670,000
24				Annual Report & Budget Printing	-	15,000	4,200	10,000	10,400	39,600
				<b>Transfers</b>	<b>583</b>	<b>820</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>4,320</b>
1506				Property Loan Interest to Public Servants	583	820	1,000	1,000	1,500	4,320
				<b>Capital Expenditure</b>	<b>718</b>	<b>2,650</b>	<b>1,700</b>	<b>700</b>	<b>800</b>	<b>5,850</b>
				<b>Acquisition of Capital Assets</b>	<b>357</b>	<b>2,000</b>	<b>1,300</b>	<b>300</b>	<b>400</b>	<b>4,000</b>
2102				Furniture and Office Equipment	357	2,000	1,300	300	400	4,000
				<b>Capacity Building</b>	<b>361</b>	<b>650</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>1,850</b>
2401				Staff Training	361	650	400	400	400	1,850
				<b>Total Expenditure</b>	<b>60,920</b>	<b>1,757,420</b>	<b>58,750</b>	<b>73,160</b>	<b>77,000</b>	<b>1,966,330</b>
				<b>Total Financing</b>	<b>60,920</b>	<b>1,757,420</b>	<b>58,750</b>	<b>73,160</b>	<b>77,000</b>	<b>1,966,330</b>
				<b>Domestic</b>	<b>60,920</b>	<b>1,757,420</b>	<b>58,750</b>	<b>73,160</b>	<b>77,000</b>	<b>1,966,330</b>
11				Domestic Funds	60,920	1,757,420	58,750	73,160	77,000	1,966,330

**Head 239 - Department of External Resources  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimate		Projections	Total
<b>Recurrent Expenditure</b>	<b>463,381</b>	<b>507,320</b>	<b>608,200</b>	<b>577,700</b>	<b>1,220,700</b>	<b>2,913,920</b>
<b>Personal Emoluments</b>	<b>82,470</b>	<b>95,200</b>	<b>98,700</b>	<b>114,000</b>	<b>118,300</b>	<b>426,200</b>
Salaries and Wages	53,978	63,200	68,000	73,500	75,700	280,400
Overtime and Holiday Payments	1,785	2,000	1,600	2,500	2,600	8,700
Other Allowances	26,707	30,000	29,100	38,000	40,000	137,100
<b>Travelling Expenses</b>	<b>19,793</b>	<b>27,500</b>	<b>3,550</b>	<b>20,600</b>	<b>26,700</b>	<b>78,350</b>
Domestic	392	500	450	600	700	2,250
Foreign	19,401	27,000	3,100	20,000	26,000	76,100
<b>Supplies</b>	<b>8,923</b>	<b>8,050</b>	<b>7,600</b>	<b>11,600</b>	<b>12,000</b>	<b>39,250</b>
Stationery and Office Requisites	4,543	3,800	2,500	5,500	5,700	17,500
Fuel	4,300	4,180	5,000	6,000	6,200	21,380
Diets and Uniforms	80	70	100	100	100	370
<b>Maintenance Expenditure</b>	<b>3,538</b>	<b>4,000</b>	<b>12,300</b>	<b>4,100</b>	<b>4,300</b>	<b>24,700</b>
Vehicles	2,303	2,600	3,400	2,500	2,600	11,100
Plant and Machinery	1,235	1,400	8,900	1,600	1,700	13,600
<b>Services</b>	<b>20,938</b>	<b>22,400</b>	<b>24,150</b>	<b>25,400</b>	<b>26,300</b>	<b>98,250</b>
Transport	4,905	4,950	4,300	4,800	4,950	19,000
Postal and Communication	6,492	6,100	7,100	7,000	7,200	27,400
Rents and Local Taxes	3,996	4,300	4,450	4,300	4,500	17,550
Interest Payment for Leased Vehicles	-	1,220	2,100	1,400	1,450	6,170
Lease Rental for Vehicles procured Under Operational Leasing	1,650	2,030	2,000	1,900	2,000	7,930
Other	3,895	3,800	4,200	6,000	6,200	20,200
<b>Transfers</b>	<b>327,719</b>	<b>350,170</b>	<b>461,900</b>	<b>402,000</b>	<b>1,033,100</b>	<b>2,247,170</b>
Subscriptions and Contributions Fee	326,029	348,400	460,000	400,000	1,031,000	2,239,400
Property Loan Interest to Public Servants	1,690	1,770	1,900	2,000	2,100	7,770
<b>Capital Expenditure</b>	<b>3,890,315</b>	<b>2,136,822</b>	<b>1,155,650</b>	<b>1,219,400</b>	<b>1,245,300</b>	<b>5,757,172</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,257</b>	<b>2,700</b>	<b>150</b>	<b>3,300</b>	<b>3,500</b>	<b>9,650</b>
Buildings and Structures	4	100	-	100	150	350
Plant, Machinery and Equipment	70	100	-	100	150	350
Vehicles	1,183	2,500	150	3,100	3,200	8,950
<b>Acquisition of Capital Assets</b>	<b>1,741</b>	<b>5,612</b>	<b>4,100</b>	<b>21,200</b>	<b>22,250</b>	<b>53,162</b>
Furniture and Office Equipment	29	2,000	650	2,000	2,100	6,750
Plant, Machinery and Equipment	1,712	2,000	650	3,100	3,250	9,000
Software Development	-	-	-	13,200	13,850	27,050
Capital Payment for Leased Vehicles	-	1,612	2,800	2,900	3,050	10,362
<b>Capital Transfers</b>	<b>3,578,600</b>	<b>1,830,250</b>	<b>850,150</b>	<b>890,900</b>	<b>900,350</b>	<b>4,471,650</b>
Transfers Abroad	3,578,580	1,830,000	850,000	890,600	900,000	4,470,600
Capital Grants to Non-Public Institution	20	250	150	300	350	1,050
<b>Capacity Building</b>	<b>308,717</b>	<b>298,260</b>	<b>301,250</b>	<b>304,000</b>	<b>319,200</b>	<b>1,222,710</b>
Staff Training	308,717	298,260	301,250	304,000	319,200	1,222,710
<b>Total Expenditure</b>	<b>4,353,696</b>	<b>2,644,142</b>	<b>1,763,850</b>	<b>1,797,100</b>	<b>2,466,000</b>	<b>8,671,092</b>
<b>Total Financing</b>	<b>4,353,696</b>	<b>2,644,142</b>	<b>1,763,850</b>	<b>1,797,100</b>	<b>2,466,000</b>	<b>8,671,092</b>
Domestic	4,049,962	2,351,082	1,463,850	1,497,100	2,151,000	7,463,032
Foreign	303,734	293,060	300,000	300,000	315,000	1,208,060

**Employment Profile**

Category	Approved	Actual
Senior Level	57	42
Tertiary Level	5	3
Secondary Level	63	51
Primary Level	31	25
Other (Casual/Temporary/Contract etc.)		
Total	156	121

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

**HEAD - 239 Department of External Resources**  
**1 - Operational Activities**  
**01 - Mobilization, Coordination and Management of External Financing**

Sub Project	Object	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
				-	Revised Budget	Estimate	Projections		Total
			<b>Recurrent Expenditure</b>	<b>463,381</b>	<b>507,320</b>	<b>608,200</b>	<b>577,700</b>	<b>1,220,700</b>	<b>2,913,920</b>
			<b>Personal Emoluments</b>	<b>82,470</b>	<b>95,200</b>	<b>98,700</b>	<b>114,000</b>	<b>118,300</b>	<b>426,200</b>
1001			Salaries and Wages	53,978	63,200	68,000	73,500	75,700	280,400
1002			Overtime and Holiday Payments	1,785	2,000	1,600	2,500	2,600	8,700
1003			Other Allowances	26,707	30,000	29,100	38,000	40,000	137,100
			<b>Travelling Expenses</b>	<b>19,793</b>	<b>27,500</b>	<b>3,550</b>	<b>20,600</b>	<b>26,700</b>	<b>78,350</b>
1101			Domestic	392	500	450	600	700	2,250
1102			Foreign	19,401	27,000	3,100	20,000	26,000	76,100
			<b>Supplies</b>	<b>8,923</b>	<b>8,050</b>	<b>7,600</b>	<b>11,600</b>	<b>12,000</b>	<b>39,250</b>
1201			Stationery and Office Requisites	4,543	3,800	2,500	5,500	5,700	17,500
1202			Fuel	4,300	4,180	5,000	6,000	6,200	21,380
1203			Diets and Uniforms	80	70	100	100	100	370
			<b>Maintenance Expenditure</b>	<b>3,538</b>	<b>4,000</b>	<b>12,300</b>	<b>4,100</b>	<b>4,300</b>	<b>24,700</b>
1301			Vehicles	2,303	2,600	3,400	2,500	2,600	11,100
1302			Plant and Machinery	1,235	1,400	8,900	1,600	1,700	13,600
			<b>Services</b>	<b>20,938</b>	<b>22,400</b>	<b>24,150</b>	<b>25,400</b>	<b>26,300</b>	<b>98,250</b>
1401			Transport	4,905	4,950	4,300	4,800	4,950	19,000
1402			Postal and Communication	6,492	6,100	7,100	7,000	7,200	27,400
1404			Rents and Local Taxes	3,996	4,300	4,450	4,300	4,500	17,550
1406			Interest Payment for Leased Vehicles	-	1,220	2,100	1,400	1,450	6,170
1408			Lease Rental for Vehicles procured Under Operational Leasing	1,650	2,030	2,000	1,900	2,000	7,930
1409			Other	3,895	3,800	4,200	6,000	6,200	20,200
			<b>Transfers</b>	<b>327,719</b>	<b>350,170</b>	<b>461,900</b>	<b>402,000</b>	<b>1,033,100</b>	<b>2,247,170</b>
1505			Subscriptions and Contributions Fee	326,029	348,400	460,000	400,000	1,031,000	2,239,400
1506			Property Loan Interest to Public Servants	1,690	1,770	1,900	2,000	2,100	7,770
			<b>Capital Expenditure</b>	<b>3,890,315</b>	<b>2,136,822</b>	<b>1,155,650</b>	<b>1,219,400</b>	<b>1,245,300</b>	<b>5,757,172</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,257</b>	<b>2,700</b>	<b>150</b>	<b>3,300</b>	<b>3,500</b>	<b>9,650</b>
2001			Buildings and Structures	4	100	-	100	150	350
2002			Plant, Machinery and Equipment	70	100	-	100	150	350
2003			Vehicles	1,183	2,500	150	3,100	3,200	8,950
			<b>Acquisition of Capital Assets</b>	<b>1,741</b>	<b>5,612</b>	<b>4,100</b>	<b>21,200</b>	<b>22,250</b>	<b>53,162</b>
2102			Furniture and Office Equipment	29	2,000	650	2,000	2,100	6,750
2103			Plant, Machinery and Equipment	1,712	2,000	650	3,100	3,250	9,000
2106			Software Development	-	-	-	13,200	13,850	27,050
2108			Capital Payment for Leased Vehicles	-	1,612	2,800	2,900	3,050	10,362
			<b>Capital Transfers</b>	<b>3,578,600</b>	<b>1,830,250</b>	<b>850,150</b>	<b>890,900</b>	<b>900,350</b>	<b>4,471,650</b>
2204			Transfers Abroad	3,578,580	1,830,000	850,000	890,600	900,000	4,470,600
				-	-	850,000	890,600	900,000	2,640,600
	21			3,578,580	1,830,000	-	-	-	1,830,000
2205			Capital Grants to Non-Public Institution	20	250	150	300	350	1,050
	17			20	250	150	300	350	1,050
			<b>Capacity Building</b>	<b>308,717</b>	<b>5,200</b>	<b>1,250</b>	<b>4,000</b>	<b>4,200</b>	<b>14,650</b>
2401			Staff Training	308,717	5,200	1,250	4,000	4,200	14,650
				4,983	5,200	1,250	4,000	4,200	14,650
	13			303,734	-	-	-	-	-
006			Japanese Grant Aid for Human Resources Development Scholarship Programme (JDS)	-	293,060	300,000	300,000	315,000	1,208,060
2401			Staff Training	-	293,060	300,000	300,000	315,000	1,208,060
	13			-	293,060	300,000	300,000	315,000	1,208,060
			<b>Total Expenditure</b>	<b>4,353,696</b>	<b>2,644,142</b>	<b>1,763,850</b>	<b>1,797,100</b>	<b>2,466,000</b>	<b>8,671,092</b>

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		2019 - 2022 Total
				<b>Total Financing</b>	<b>4,353,696</b>	<b>2,644,142</b>	<b>1,763,850</b>	<b>1,797,100</b>	<b>2,466,000</b>	<b>8,671,092</b>
				<b>Domestic</b>	<b>4,049,962</b>	<b>2,351,082</b>	<b>1,463,850</b>	<b>1,497,100</b>	<b>2,151,000</b>	<b>7,463,032</b>
11	Domestic Funds			471,362	520,832	1,463,700	1,496,800	2,150,650	5,631,982	
17	Foreign Finance Associated Costs			20	250	150	300	350	1,050	
21	Special Law			3,578,580	1,830,000	-	-	-	1,830,000	
	<b>Foreign</b>			<b>303,734</b>	<b>293,060</b>	<b>300,000</b>	<b>300,000</b>	<b>315,000</b>	<b>1,208,060</b>	
13	Foreign Grants			303,734	293,060	300,000	300,000	315,000	1,208,060	

**Head 240 - Department of National Budget**  
**Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>1,291,844</b>	<b>82,014,398</b>	<b>57,184,641</b>	<b>30,208,800</b>	<b>30,217,100</b>	<b>199,624,939</b>
<b>Personal Emoluments</b>	<b>92,674</b>	<b>185,310</b>	<b>107,000</b>	<b>117,900</b>	<b>121,600</b>	<b>531,810</b>
Salaries and Wages	56,465	63,640	72,500	73,650	75,900	285,690
Overtime and Holiday Payments	3,496	3,980	2,500	4,500	4,700	15,680
Other Allowances	32,713	117,690	32,000	39,750	41,000	230,440
<b>Travelling Expenses</b>	<b>2,878</b>	<b>5,615</b>	<b>392</b>	<b>5,400</b>	<b>5,700</b>	<b>17,107</b>
Domestic	302	365	260	400	500	1,525
Foreign	2,576	5,250	132	5,000	5,200	15,582
<b>Supplies</b>	<b>7,345</b>	<b>9,552</b>	<b>9,520</b>	<b>10,450</b>	<b>10,900</b>	<b>40,422</b>
Stationery and Office Requisites	2,666	4,500	3,820	5,200	5,400	18,920
Fuel	4,531	4,800	5,550	5,100	5,300	20,750
Diets and Uniforms	148	252	150	150	200	752
<b>Maintenance Expenditure</b>	<b>6,837</b>	<b>7,620</b>	<b>6,665</b>	<b>8,250</b>	<b>8,750</b>	<b>31,285</b>
Vehicles	4,945	4,550	4,475	5,000	5,400	19,425
Plant and Machinery	1,686	3,020	2,140	3,200	3,300	11,660
Buildings and Structures	206	50	50	50	50	200
<b>Services</b>	<b>1,129,340</b>	<b>997,762</b>	<b>136,990</b>	<b>26,800</b>	<b>28,800</b>	<b>1,190,352</b>
Transport	3,656	4,170	4,775	4,800	5,000	18,745
Postal and Communication	2,390	2,600	2,700	3,000	4,000	12,300
Interest Payment for Leased Vehicles	1,121,511	576,972	128,315	17,000	17,600	739,887
Other	1,783	414,020	1,200	2,000	2,200	419,420
<b>Transfers</b>	<b>52,770</b>	<b>561,350</b>	<b>28,115</b>	<b>40,000</b>	<b>41,350</b>	<b>670,815</b>
Welfare Programmes	50,699	334,400	26,095	38,000	39,150	437,645
Retirements Benefits	-	-	-	-	-	-
Development Subsidies	-	225,000	-	-	-	225,000
Property Loan Interest to Public Servants	2,071	1,950	2,020	2,000	2,200	8,170
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>80,247,189</b>	<b>56,895,959</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>197,143,148</b>
Contingency Services	-	80,247,189	56,895,959	30,000,000	30,000,000	197,143,148
<b>Capital Expenditure</b>	<b>4,952,619</b>	<b>101,995,460</b>	<b>30,127,991</b>	<b>20,191,200</b>	<b>20,300,900</b>	<b>172,615,551</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>798</b>	<b>1,000</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>3,700</b>
Buildings and Structures	-	-	-	-	-	-
Plant, Machinery and Equipment	-	200	-	100	100	400
Vehicles	798	800	800	800	900	3,300
<b>Acquisition of Capital Assets</b>	<b>4,950,366</b>	<b>7,525,040</b>	<b>2,126,258</b>	<b>186,300</b>	<b>195,700</b>	<b>10,033,298</b>
Vehicles	-	1,500,000	-	-	-	1,500,000
Furniture and Office Equipment	1,000	5,400	100	3,500	3,700	12,700
Buildings and Structures	-	700,000	-	-	-	700,000
Capital Payment for Leased Vehicles	4,949,366	5,319,640	2,126,158	182,800	192,000	7,820,598
<b>Capital Transfers</b>	<b>-</b>	<b>3,580,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,580,000</b>
Development Assistance	-	3,480,000	-	-	-	3,480,000
Capital Grants to Non-Public Institution	-	100,000	-	-	-	100,000
<b>Acquisition of Financial Assets</b>	<b>-</b>	<b>1,875,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,875,000</b>
Equity Contribution	-	1,875,000	-	-	-	1,875,000
<b>Capacity Building</b>	<b>1,455</b>	<b>404,120</b>	<b>1,000</b>	<b>4,000</b>	<b>4,200</b>	<b>413,320</b>
Staff Training	1,455	404,120	1,000	4,000	4,200	413,320
<b>Other Capital Expenditure</b>	<b>-</b>	<b>88,610,300</b>	<b>27,999,933</b>	<b>20,000,000</b>	<b>20,100,000</b>	<b>156,710,233</b>
Contingency Services	-	87,478,950	27,999,933	20,000,000	20,100,000	155,578,883
Infrastructure Development	-	950,500	-	-	-	950,500
Other	-	180,850	-	-	-	180,850
<b>Total Expenditure</b>	<b>6,244,463</b>	<b>184,009,858</b>	<b>87,312,632</b>	<b>50,400,000</b>	<b>50,518,000</b>	<b>372,240,490</b>
<b>Total Financing</b>	<b>6,244,463</b>	<b>184,009,858</b>	<b>87,312,632</b>	<b>50,400,000</b>	<b>50,518,000</b>	<b>372,240,490</b>
Domestic	6,244,463	152,130,074	85,192,632	44,360,000	44,418,000	326,100,706
Foreign	-	31,879,784	2,120,000	6,040,000	6,100,000	46,139,784

### Employment Profile

Category	Approved	Actual
Senior Level	39	29
Tertiary Level	4	4
Secondary Level	68	59
Primary Level	38	33
Other (Casual/Temporary/Contract etc.)		
Total	149	125

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

**HEAD - 240 Department of National Budget**

**1 - Operational Activities**

**01 - Budget Formulation**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>1,291,844</b>	<b>742,264</b>	<b>25,443,710</b>	<b>208,800</b>	<b>217,100</b>	<b>26,611,874</b>
				Personal Emoluments	92,674	100,720	107,000	117,900	121,600	447,220
1001				Salaries and Wages	56,465	63,640	72,500	73,650	75,900	285,690
1002				Overtime and Holiday Payments	3,496	3,980	2,500	4,500	4,700	15,680
1003				Other Allowances	32,713	33,100	32,000	39,750	41,000	145,850
				<b>Travelling Expenses</b>	<b>2,878</b>	<b>5,615</b>	<b>392</b>	<b>5,400</b>	<b>5,700</b>	<b>17,107</b>
1101				Domestic	302	365	260	400	500	1,525
1102				Foreign	2,576	5,250	132	5,000	5,200	15,582
				<b>Supplies</b>	<b>7,345</b>	<b>9,552</b>	<b>9,520</b>	<b>10,450</b>	<b>10,900</b>	<b>40,422</b>
1201				Stationery and Office Requisites	2,666	4,500	3,820	5,200	5,400	18,920
1202				Fuel	4,531	4,800	5,550	5,100	5,300	20,750
1203				Diets and Uniforms	148	252	150	150	200	752
				<b>Maintenance Expenditure</b>	<b>6,837</b>	<b>7,620</b>	<b>6,665</b>	<b>8,250</b>	<b>8,750</b>	<b>31,285</b>
1301				Vehicles	4,945	4,550	4,475	5,000	5,400	19,425
1302				Plant and Machinery	1,686	3,020	2,140	3,200	3,300	11,660
1303				Buildings and Structures	206	50	50	50	50	200
				<b>Services</b>	<b>1,129,340</b>	<b>585,207</b>	<b>136,990</b>	<b>26,800</b>	<b>28,800</b>	<b>777,797</b>
1401				Transport	3,656	4,170	4,775	4,800	5,000	18,745
1402				Postal and Communication	2,390	2,600	2,700	3,000	4,000	12,300
1406				Interest Payment for Leased Vehicles	1,121,511	576,972	128,315	17,000	17,600	739,887
1409				Other	1,783	1,465	1,200	2,000	2,200	6,865
				<b>Transfers</b>	<b>52,770</b>	<b>33,550</b>	<b>28,115</b>	<b>40,000</b>	<b>41,350</b>	<b>143,015</b>
1501				Welfare Programmes	50,699	31,600	26,095	38,000	39,150	134,845
14				Allowances for July Strikers	-	40,000	26,095	38,000	39,150	143,245
1506				Property Loan Interest to Public Servants	2,071	1,950	2,020	2,000	2,200	8,170
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>-</b>	<b>25,155,028</b>	<b>-</b>	<b>-</b>	<b>25,155,028</b>
1702				Contingency Services	-	-	25,155,028	-	-	25,155,028
				<b>Capital Expenditure</b>	<b>4,952,619</b>	<b>5,330,160</b>	<b>2,128,058</b>	<b>191,200</b>	<b>200,900</b>	<b>7,850,318</b>
				Rehabilitation and Improvement of Capital Assets	798	1,000	800	900	1,000	3,700
2002				Plant, Machinery and Equipment	-	200	-	100	100	400
2003				Vehicles	798	800	800	800	900	3,300
				<b>Acquisition of Capital Assets</b>	<b>4,950,366</b>	<b>5,325,040</b>	<b>2,126,258</b>	<b>186,300</b>	<b>195,700</b>	<b>7,833,298</b>
2102				Furniture and Office Equipment	1,000	5,400	100	3,500	3,700	12,700
2108				Capital Payment for Leased Vehicles	4,949,366	5,319,640	2,126,158	182,800	192,000	7,820,598
10				Vehicles under Financial Leasing Method for Government Agencies	-	-	2,126,158	182,800	192,000	2,500,958
10				Leasing- Three Wheeler	-	5,300,000	-	-	-	5,300,000
				<b>Capacity Building</b>	<b>1,455</b>	<b>4,120</b>	<b>1,000</b>	<b>4,000</b>	<b>4,200</b>	<b>13,320</b>
2401				Staff Training	1,455	4,120	1,000	4,000	4,200	13,320
				<b>Total Expenditure</b>	<b>6,244,463</b>	<b>6,072,424</b>	<b>27,571,768</b>	<b>400,000</b>	<b>418,000</b>	<b>34,462,192</b>
				<b>Total Financing</b>	<b>6,244,463</b>	<b>6,072,424</b>	<b>27,571,768</b>	<b>400,000</b>	<b>418,000</b>	<b>34,462,192</b>
				<b>Domestic</b>	<b>6,244,463</b>	<b>6,072,424</b>	<b>27,571,768</b>	<b>400,000</b>	<b>418,000</b>	<b>34,462,192</b>
11				Domestic Funds	6,244,463	6,072,424	27,571,768	400,000	418,000	34,462,192

**HEAD - 240 Department of National Budget**  
**2 - Development Activities**  
**02 - Supplementary Support Services and Contingent Liabilities**

Sub Project	Object	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
				-	Revised Budget	Estimate	Projections		Total
			<b>Recurrent Expenditure</b>	-	-	<b>31,740,931</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>91,651,150</b>
			Other Recurrent Expenditure	-	-	<b>31,740,931</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>91,752,768</b>
1702	Contingency Services			-	-	<b>31,740,931</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>91,752,768</b>
02	Other Miscellaneous Requirements			-		<b>31,740,931</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>131,870,444</b>
			<b>Capital Expenditure</b>	-	<b>4,585,896</b>	<b>27,999,933</b>	<b>20,000,000</b>	<b>20,100,000</b>	<b>72,775,583</b>
			Other Capital Expenditure	-	<b>4,585,869</b>	<b>27,999,933</b>	<b>20,000,000</b>	<b>20,100,000</b>	<b>72,775,583</b>
2503	Contingency Services			-	<b>4,585,869</b>	<b>27,999,933</b>	<b>20,000,000</b>	<b>20,100,000</b>	<b>72,775,583</b>
03	Foreign Funds Related Expenditure			-		<b>2,250,000</b>	<b>7,040,000</b>	<b>7,100,000</b>	<b>39,190,000</b>
12				-		<b>2,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>24,500,000</b>
13				-		<b>50,000</b>	<b>500,000</b>	<b>500,000</b>	<b>4,050,000</b>
14				-		<b>50,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,050,000</b>
15				-		<b>19,000</b>	<b>20,000</b>	<b>50,000</b>	<b>189,000</b>
16				-		<b>1,000</b>	<b>20,000</b>	<b>50,000</b>	<b>171,000</b>
17				-		<b>100,000</b>	<b>500,000</b>	<b>500,000</b>	<b>5,700,000</b>
18				-		<b>30,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,530,000</b>
05	Other Contingency Payments			-	<b>4,585,869</b>	<b>25,749,933</b>	<b>12,960,000</b>	<b>13,000,000</b>	<b>74,987,233</b>
			<b>Total Expenditure</b>	-	<b>4,585,869</b>	<b>59,740,864</b>	<b>50,000,000</b>	<b>50,100,000</b>	<b>164,426,733</b>
			<b>Total Financing</b>	-	<b>4,585,869</b>	<b>59,740,864</b>	<b>50,000,000</b>	<b>50,100,000</b>	<b>164,426,733</b>
			<b>Domestic</b>	-	<b>1,065,653</b>	<b>57,620,864</b>	<b>43,960,000</b>	<b>44,000,000</b>	<b>146,646,517</b>
11	Domestic Funds			-	<b>471,798</b>	<b>57,490,864</b>	<b>42,960,000</b>	<b>43,000,000</b>	<b>143,922,662</b>
17	Foreign Finance Associated Costs			-	<b>93,855</b>	<b>100,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,193,855</b>
18	Foreign Financing Related Domestic Co-Financing			-	<b>500,000</b>	<b>30,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,530,000</b>
	<b>Foreign</b>			-	<b>3,520,216</b>	<b>2,120,000</b>	<b>6,040,000</b>	<b>6,100,000</b>	<b>17,780,216</b>
12	Foreign Loans			-	<b>218,662</b>	<b>2,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>12,218,662</b>
13	Foreign Grants			-	<b>1,527,554</b>	<b>50,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,577,554</b>
14	Reimbursable Foreign Loans			-	<b>1,666,000</b>	<b>50,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,716,000</b>
15	Reimbursable Foreign Grants			-	<b>100,000</b>	<b>19,000</b>	<b>20,000</b>	<b>50,000</b>	<b>189,000</b>
16	Counterpart Funds			-	<b>8,000</b>	<b>1,000</b>	<b>20,000</b>	<b>50,000</b>	<b>79,000</b>

**HEAD - 240 Department of National Budget**

**2 - Development Activities**

**03 - Budget Proposals**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	<b>900,927</b>	-	-	-	<b>900,927</b>
				Personal Emoluments	-	62,822	-	-	-	62,822
1003				Other Allowances	-	62,822	-	-	-	62,822
				<b>Services</b>	-	<b>329,905</b>	-	-	-	<b>329,905</b>
1409				Other	-	329,905	-	-	-	329,905
				<b>Transfers</b>	-	<b>511,000</b>	-	-	-	<b>511,000</b>
1501				Welfare Programmes	-	286,000	-	-	-	286,000
1502				Retirements Benefits	-	-	-	-	-	-
1504				Development Subsidies	-	225,000	-	-	-	225,000
001				<b>Budget Proposals -2018</b>	-	<b>-2,800</b>	-	-	-	<b>-2,800</b>
1003				Other Allowances	-	-2,800	-	-	-	-2,800
				<b>Capital Expenditure</b>	-	<b>9,186,350</b>	-	-	-	<b>9,186,350</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	-	-	-	-
2001				Buildings and Structures	-	-	-	-	-	-
				<b>Acquisition of Capital Assets</b>	-	<b>2,200,000</b>	-	-	-	<b>2,200,000</b>
2101				Vehicles	-	1,500,000	-	-	-	1,500,000
2104				Buildings and Structures	-	700,000	-	-	-	700,000
				<b>Capital Transfers</b>	-	<b>3,580,000</b>	-	-	-	<b>3,580,000</b>
2202				Development Assistance	-	3,480,000	-	-	-	3,480,000
2205				Capital Grants to Non-Public Institution	-	100,000	-	-	-	100,000
				<b>Acquisition of Financial Assets</b>	-	<b>1,875,000</b>	-	-	-	<b>1,875,000</b>
2301				Equity Contribution	-	1,875,000	-	-	-	1,875,000
				<b>Capacity Building</b>	-	<b>400,000</b>	-	-	-	<b>400,000</b>
2401				Staff Training	-	400,000	-	-	-	400,000
				<b>Other Capital Expenditure</b>	-	<b>1,131,350</b>	-	-	-	<b>1,131,350</b>
2506				Infrastructure Development	-	950,500	-	-	-	950,500
2509				Other	-	180,850	-	-	-	180,850
				<b>Total Expenditure</b>	-	<b>10,087,277</b>	-	-	-	<b>10,087,277</b>
				<b>Total Financing</b>	-	<b>10,087,277</b>	-	-	-	<b>10,087,277</b>
				<b>Domestic</b>	-	<b>10,087,277</b>	-	-	-	<b>10,087,277</b>
11				Domestic Funds	-	10,087,277	-	-	-	10,087,277

**Head 242 - Department of Management Services**  
**Summary**

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>78,887</b>	<b>88,830</b>	<b>83,200</b>	<b>97,000</b>	<b>100,800</b>	<b>369,830</b>
Personal Emoluments	53,950	61,700	61,800	71,000	73,450	267,950
Salaries and Wages	32,658	40,550	42,000	44,500	45,850	172,900
Overtime and Holiday Payments	1,608	1,850	1,500	2,500	2,600	8,450
Other Allowances	19,684	19,300	18,300	24,000	25,000	86,600
Travelling Expenses	2,215	2,750	300	1,400	1,600	6,050
Domestic	164	250	200	400	500	1,350
Foreign	2,051	2,500	100	1,000	1,100	4,700
Supplies	6,491	6,595	5,000	6,400	6,800	24,795
Stationery and Office Requisites	3,005	3,500	1,600	2,000	2,100	9,200
Fuel	3,186	2,645	3,100	4,000	4,200	13,945
Diets and Uniforms	64	100	100	100	200	500
Other	236	350	200	300	300	1,150
Maintenance Expenditure	1,712	2,100	1,250	2,350	2,500	8,200
Vehicles	1,421	1,700	1,000	1,850	1,900	6,450
Plant and Machinery	291	400	250	500	600	1,750
Services	13,249	14,105	13,400	14,200	14,700	56,405
Transport	2,914	3,190	3,600	3,600	3,700	14,090
Postal and Communication	1,888	2,100	1,500	2,200	2,300	8,100
Lease Rental for Vehicles procured Under Operational Leasing	7,541	7,880	7,400	6,900	7,100	29,280
Other	906	935	900	1,500	1,600	4,935
Transfers	1,270	1,500	1,400	1,600	1,700	6,200
Property Loan Interest to Public Servants	1,270	1,500	1,400	1,600	1,700	6,200
Other Recurrent Expenditure	-	80	50	50	50	230
Implementation of the Official Languages Policy	-	80	50	50	50	230
Capital Expenditure	2,936	7,300	1,350	4,200	4,700	17,550
Rehabilitation and Improvement of Capital Assets	574	1,700	900	1,200	1,400	5,200
Buildings and Structures	77	200	-	800	900	1,900
Vehicles	497	1,500	900	400	500	3,300
Acquisition of Capital Assets	40	1,100	300	1,000	1,200	3,600
Furniture and Office Equipment	40	600	300	1,000	1,200	3,100
Software Development	-	500	-	-	-	500
Capacity Building	2,322	4,500	150	2,000	2,100	8,750
Staff Training	2,322	4,500	150	2,000	2,100	8,750
<b>Total Expenditure</b>	<b>81,823</b>	<b>96,130</b>	<b>84,550</b>	<b>101,200</b>	<b>105,500</b>	<b>387,380</b>
<b>Total Financing</b>	<b>81,823</b>	<b>96,130</b>	<b>84,550</b>	<b>101,200</b>	<b>105,500</b>	<b>387,380</b>
Domestic	81,823	96,130	84,550	101,200	105,500	387,380

**Employment Profile**

Category	Approved	Actual
Senior Level	24	16
Tertiary Level	2	2
Secondary Level	44	42
Primary Level	18	16
Other (Casual/Temporary/Contract etc.)		
Total	88	76

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

**HEAD - 242 Department of Management Services**

**1 - Operational Activities**

**01 - Human Resource Management**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>78,887</b>	<b>88,830</b>	<b>83,200</b>	<b>97,000</b>	<b>100,800</b>	<b>369,830</b>
				<b>Personal Emoluments</b>	<b>53,950</b>	<b>61,700</b>	<b>61,800</b>	<b>71,000</b>	<b>73,450</b>	<b>267,950</b>
1001				Salaries and Wages	32,658	40,550	42,000	44,500	45,850	172,900
1002				Overtime and Holiday Payments	1,608	1,850	1,500	2,500	2,600	8,450
1003				Other Allowances	19,684	19,300	18,300	24,000	25,000	86,600
				<b>Travelling Expenses</b>	<b>2,215</b>	<b>2,750</b>	<b>300</b>	<b>1,400</b>	<b>1,600</b>	<b>6,050</b>
1101				Domestic	164	250	200	400	500	1,350
1102				Foreign	2,051	2,500	100	1,000	1,100	4,700
				<b>Supplies</b>	<b>6,491</b>	<b>6,595</b>	<b>5,000</b>	<b>6,400</b>	<b>6,800</b>	<b>24,795</b>
1201				Stationery and Office Requisites	3,005	3,500	1,600	2,000	2,100	9,200
1202				Fuel	3,186	2,645	3,100	4,000	4,200	13,945
1203				Diets and Uniforms	64	100	100	100	200	500
1205				Other	236	350	200	300	300	1,150
				<b>Maintenance Expenditure</b>	<b>1,712</b>	<b>2,100</b>	<b>1,250</b>	<b>2,350</b>	<b>2,500</b>	<b>8,200</b>
1301				Vehicles	1,421	1,700	1,000	1,850	1,900	6,450
1302				Plant and Machinery	291	400	250	500	600	1,750
				<b>Services</b>	<b>13,249</b>	<b>14,105</b>	<b>13,400</b>	<b>14,200</b>	<b>14,700</b>	<b>56,405</b>
1401				Transport	2,914	3,190	3,600	3,600	3,700	14,090
1402				Postal and Communication	1,888	2,100	1,500	2,200	2,300	8,100
1408				Lease Rental for Vehicles procured Under Operational Leasing	7,541	7,880	7,400	6,900	7,100	29,280
1409				Other	906	935	900	1,500	1,600	4,935
				<b>Transfers</b>	<b>1,270</b>	<b>1,500</b>	<b>1,400</b>	<b>1,600</b>	<b>1,700</b>	<b>6,200</b>
1506				Property Loan Interest to Public Servants	1,270	1,500	1,400	1,600	1,700	6,200
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>80</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>230</b>
1703				Implementation of the Official Languages Policy	-	80	50	50	50	230
				<b>Capital Expenditure</b>	<b>2,936</b>	<b>7,300</b>	<b>1,350</b>	<b>4,200</b>	<b>4,700</b>	<b>17,550</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>574</b>	<b>1,700</b>	<b>900</b>	<b>1,200</b>	<b>1,400</b>	<b>5,200</b>
2001				Buildings and Structures	77	200	-	800	900	1,900
2003				Vehicles	497	1,500	900	400	500	3,300
				<b>Acquisition of Capital Assets</b>	<b>40</b>	<b>1,100</b>	<b>300</b>	<b>1,000</b>	<b>1,200</b>	<b>3,600</b>
2102				Furniture and Office Equipment	40	600	300	1,000	1,200	3,100
2106				Software Development	-	500	-	-	-	500
				<b>Capacity Building</b>	<b>2,322</b>	<b>4,500</b>	<b>150</b>	<b>2,000</b>	<b>2,100</b>	<b>8,750</b>
2401				Staff Training	2,322	4,500	150	2,000	2,100	8,750
				<b>Total Expenditure</b>	<b>81,823</b>	<b>96,130</b>	<b>84,550</b>	<b>101,200</b>	<b>105,500</b>	<b>387,380</b>
				<b>Total Financing</b>	<b>81,823</b>	<b>96,130</b>	<b>84,550</b>	<b>101,200</b>	<b>105,500</b>	<b>387,380</b>
				<b>Domestic</b>	<b>81,823</b>	<b>96,130</b>	<b>84,550</b>	<b>101,200</b>	<b>105,500</b>	<b>387,380</b>
11				Domestic Funds	81,823	96,130	84,550	101,200	105,500	387,380

**Head 243 - Department of Development Finance**  
**Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>618,524</b>	<b>16,136,598</b>	<b>72,536,150</b>	<b>10,939,650</b>	<b>13,561,850</b>	<b>113,174,248</b>
<b>Personal Emoluments</b>	<b>32,073</b>	<b>40,200</b>	<b>40,700</b>	<b>48,900</b>	<b>50,500</b>	<b>180,300</b>
Salaries and Wages	17,886	23,000	25,800	30,000	30,900	109,700
Overtime and Holiday Payments	798	900	600	900	1,000	3,400
Other Allowances	13,389	16,300	14,300	18,000	18,600	67,200
<b>Travelling Expenses</b>	<b>138</b>	<b>1,250</b>	<b>420</b>	<b>800</b>	<b>900</b>	<b>3,370</b>
Domestic	90	250	120	300	300	970
Foreign	48	1,000	300	500	600	2,400
<b>Supplies</b>	<b>2,844</b>	<b>4,650</b>	<b>3,840</b>	<b>4,550</b>	<b>4,750</b>	<b>17,790</b>
Stationery and Office Requisites	995	2,600	1,700	2,000	2,100	8,400
Fuel	1,817	2,000	2,100	2,500	2,600	9,200
Diets and Uniforms	32	50	40	50	50	190
<b>Maintenance Expenditure</b>	<b>2,477</b>	<b>2,500</b>	<b>2,270</b>	<b>2,200</b>	<b>2,300</b>	<b>9,270</b>
Vehicles	2,041	2,000	2,000	2,000	2,100	8,100
Plant and Machinery	436	500	270	200	200	1,170
<b>Services</b>	<b>3,642</b>	<b>5,060</b>	<b>5,700</b>	<b>4,000</b>	<b>4,200</b>	<b>18,960</b>
Postal and Communication	1,782	1,500	1,500	1,500	1,600	6,100
Other	1,860	3,560	4,200	2,500	2,600	12,860
<b>Transfers</b>	<b>577,350</b>	<b>16,082,938</b>	<b>72,483,220</b>	<b>10,879,200</b>	<b>13,499,200</b>	<b>112,944,558</b>
Welfare Programmes	-	-	1,945,000	-	-	1,945,000
Development Subsidies	550,254	16,018,874	70,469,400	10,818,500	13,426,400	110,733,174
Property Loan Interest to Public Servants	588	650	420	700	800	2,570
Other	26,508	63,414	68,400	60,000	72,000	263,814
<b>Capital Expenditure</b>	<b>11,844,118</b>	<b>14,278,302</b>	<b>14,986,085</b>	<b>9,644,290</b>	<b>10,885,150</b>	<b>49,793,827</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>234</b>	<b>-</b>	<b>600</b>	<b>600</b>	<b>650</b>	<b>1,850</b>
Buildings and Structures	234	-	-	-	-	-
Vehicles	-	-	600	600	650	1,850
<b>Acquisition of Capital Assets</b>	<b>511,570</b>	<b>103,400</b>	<b>24,000</b>	<b>30,300</b>	<b>31,900</b>	<b>189,600</b>
Furniture and Office Equipment	1,075	4,400	500	300	400	5,600
Buildings and Structures	510,495	99,000	23,500	30,000	31,500	184,000
<b>Capital Transfers</b>	<b>1,572,685</b>	<b>2,110,202</b>	<b>1,213,603</b>	<b>1,100,500</b>	<b>1,339,000</b>	<b>5,763,305</b>
Development Assistance	1,572,685	2,110,202	1,213,603	1,100,500	1,339,000	5,763,305
<b>Acquisition of Financial Assets</b>	<b>9,752,852</b>	<b>10,052,640</b>	<b>13,739,037</b>	<b>8,500,000</b>	<b>9,500,000</b>	<b>41,791,677</b>
On-Lending	9,752,852	10,052,640	13,739,037	8,500,000	9,500,000	41,791,677
<b>Capacity Building</b>	<b>1,163</b>	<b>2,160</b>	<b>400</b>	<b>500</b>	<b>600</b>	<b>3,660</b>
Staff Training	1,163	2,160	400	500	600	3,660
<b>Other Capital Expenditure</b>	<b>5,614</b>	<b>2,009,900</b>	<b>8,445</b>	<b>12,390</b>	<b>13,000</b>	<b>2,043,735</b>
Other	5,614	2,009,900	8,445	12,390	13,000	2,043,735
<b>Total Expenditure</b>	<b>12,462,642</b>	<b>30,414,900</b>	<b>87,522,235</b>	<b>20,583,940</b>	<b>24,447,000</b>	<b>162,968,075</b>
<b>Total Financing</b>	<b>12,462,642</b>	<b>30,414,900</b>	<b>87,522,235</b>	<b>20,583,940</b>	<b>24,447,000</b>	<b>162,968,075</b>
Domestic	2,125,631	19,089,050	72,991,025	11,403,550	14,049,500	117,533,125
Foreign	10,337,011	11,325,850	14,531,210	9,180,390	10,397,500	45,434,950

**Employment Profile**

Category	Approved	Actual
Senior Level	18	14
Tertiary Level	1	1
Secondary Level	15	15
Primary Level	12	10
Other (Casual/Temporary/Contract etc.)		
Total	46	40

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

**HEAD - 243 Department of Development Finance**

**1 - Operational Activities**

**01 - General Administration**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>618,524</b>	<b>16,136,598</b>	<b>72,536,150</b>	<b>10,939,650</b>	<b>13,561,850</b>	<b>113,174,248</b>
				<b>Personal Emoluments</b>	<b>32,073</b>	<b>40,200</b>	<b>40,700</b>	<b>48,900</b>	<b>50,500</b>	<b>180,300</b>
1001				Salaries and Wages	17,886	23,000	25,800	30,000	30,900	109,700
1002				Overtime and Holiday Payments	798	900	600	900	1,000	3,400
1003				Other Allowances	13,389	16,300	14,300	18,000	18,600	67,200
				<b>Travelling Expenses</b>	<b>138</b>	<b>1,250</b>	<b>420</b>	<b>800</b>	<b>900</b>	<b>3,370</b>
1101				Domestic	90	250	120	300	300	970
01				<i>Traveling Expenses</i>	-	250	-	-	-	250
1102				Foreign	48	1,000	300	500	600	2,400
				<b>Supplies</b>	<b>2,844</b>	<b>4,650</b>	<b>3,840</b>	<b>4,550</b>	<b>4,750</b>	<b>17,790</b>
1201				Stationery and Office Requisites	995	2,600	1,700	2,000	2,100	8,400
1202				Fuel	1,817	2,000	2,100	2,500	2,600	9,200
1203				Diets and Uniforms	32	50	40	50	50	190
				<b>Maintenance Expenditure</b>	<b>2,477</b>	<b>2,500</b>	<b>2,270</b>	<b>2,200</b>	<b>2,300</b>	<b>9,270</b>
1301				Vehicles	2,041	2,000	2,000	2,000	2,100	8,100
1302				Plant and Machinery	436	500	270	200	200	1,170
				<b>Services</b>	<b>3,642</b>	<b>5,060</b>	<b>5,700</b>	<b>4,000</b>	<b>4,200</b>	<b>18,960</b>
1402				Postal and Communication	1,782	1,500	1,500	1,500	1,600	6,100
1409				Other	1,860	3,560	4,200	2,500	2,600	12,860
				<b>Transfers</b>	<b>588</b>	<b>650</b>	<b>420</b>	<b>700</b>	<b>800</b>	<b>2,570</b>
1506				Property Loan Interest to Public Servants	588	650	420	700	800	2,570
001				<b>New Comprehensive Rural Credit Scheme</b>	-	<b>350,000</b>	<b>400,000</b>	<b>300,000</b>	<b>350,000</b>	<b>1,400,000</b>
1504				Development Subsidies	-	350,000	400,000	300,000	350,000	1,400,000
004				<b>Interest Subsidy for Socially Reintegrated Trainees Loan</b>	<b>10,797</b>	<b>25,000</b>	<b>25,000</b>	<b>15,000</b>	<b>20,000</b>	<b>85,000</b>
1504				Development Subsidies	10,797	25,000	25,000	15,000	20,000	85,000
006				<b>Interest Subsidy for the Loan Scheme of Media Personnel and Artists</b>	<b>51,452</b>	<b>60,000</b>	<b>36,000</b>	<b>25,000</b>	<b>32,500</b>	<b>153,500</b>
1504				Development Subsidies	51,452	60,000	36,000	25,000	32,500	153,500
010				<b>Interest Difference on Senior Citizen's Bank Accounts</b>	-	<b>9,697,360</b>	<b>63,025,600</b>	<b>6,000,000</b>	<b>8,500,000</b>	<b>87,222,960</b>
1504				Development Subsidies	-	9,697,360	63,025,600	6,000,000	8,500,000	87,222,960
011				<b>Interest Subsidies for Tea Factory Owners</b>	-	<b>168</b>	-	-	-	<b>168</b>
1504				Development Subsidies	-	168	-	-	-	168
012				<b>Warehouse Operations Management System</b>	<b>26,508</b>	<b>63,414</b>	<b>68,400</b>	<b>60,000</b>	<b>72,000</b>	<b>263,814</b>
1508				Other	26,508	63,414	68,400	60,000	72,000	263,814
014				<b>Price Subsidy to Domestic Milk Powder Manufactures</b>	<b>487,973</b>	-	-	-	-	-
1504				Development Subsidies	487,973	-	-	-	-	-
022				<b>Subsidy for Women Entrepreneurs</b>	-	<b>3,776</b>	-	-	-	<b>3,776</b>
1504				Development Subsidies	-	3,776	-	-	-	3,776
024				<b>Interest subsidy for the home stay Programme</b>	<b>32</b>	<b>20,000</b>	<b>80,000</b>	<b>40,000</b>	<b>43,000</b>	<b>183,000</b>
1504				Development Subsidies	32	20,000	80,000	40,000	43,000	183,000
025				<b>Low interest credit Scheme by the National Savings Bank for middle income home buyers</b>	-	<b>250,000</b>	<b>235,000</b>	<b>200,000</b>	<b>222,000</b>	<b>907,000</b>
1504				Development Subsidies	-	250,000	235,000	200,000	222,000	907,000
028				<b>Ran Aswenna Loan Scheme</b>	-	<b>900,000</b>	<b>1,200,000</b>	<b>900,000</b>	<b>734,000</b>	<b>3,734,000</b>
1504				Development Subsidies	-	900,000	1,200,000	900,000	734,000	3,734,000
029				<b>Govi Nawoda Loan Scheme</b>	-	<b>80,000</b>	<b>150,000</b>	<b>80,000</b>	<b>80,000</b>	<b>390,000</b>
1504				Development Subsidies	-	80,000	150,000	80,000	80,000	390,000
030				<b>Diri Sawiya Loan Scheme</b>	-	<b>5,000</b>	<b>27,000</b>	<b>10,000</b>	<b>14,000</b>	<b>56,000</b>
1504				Development Subsidies	-	5,000	27,000	10,000	14,000	56,000
031				<b>Jaya Isura Loan Scheme</b>	-	<b>3,000,000</b>	<b>3,200,000</b>	<b>1,500,000</b>	<b>1,560,000</b>	<b>9,260,000</b>
1504				Development Subsidies	-	3,000,000	3,200,000	1,500,000	1,560,000	9,260,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
032				<b>Soduru Piyasa Loan Scheme</b>	-	908,007	328,000	175,000	181,000	1,592,007
	1504			Development Subsidies	-	908,007	328,000	175,000	181,000	1,592,007
033				<b>Madya Aruna Loan Scheme</b>	-	25,000	30,000	17,000	11,000	83,000
	1504			Development Subsidies	-	25,000	30,000	17,000	11,000	83,000
034				<b>Riya Shakthi Loan Scheme</b>	-	500,000	250,000	135,000	86,000	971,000
	1504			Development Subsidies	-	500,000	250,000	135,000	86,000	971,000
035				<b>Arabuma Credit Scheme</b>	-	50,000	30,000	20,000	23,000	123,000
	1504			Development Subsidies	-	50,000	30,000	20,000	23,000	123,000
036				<b>Rivi Bala Savi Loan Scheme</b>	-	100,000	31,200	18,000	12,000	161,200
	1504			Development Subsidies	-	100,000	31,200	18,000	12,000	161,200
037				<b>"City Ride" Loan Scheme</b>	-	5,000	6,500	2,500	3,000	17,000
	1504			Development Subsidies	-	5,000	6,500	2,500	3,000	17,000
038				<b>My Future Loan Scheme</b>	-	5,000	60,000	20,000	49,000	134,000
	1504			Development Subsidies	-	5,000	60,000	20,000	49,000	134,000
039				<b>"Sigithi Pasala" Loan Scheme</b>	-	5,000	3,600	2,000	2,500	13,100
	1504			Development Subsidies	-	5,000	3,600	2,000	2,500	13,100
040				<b>Rakawarana Loan Scheme</b>	-	5,000	3,500	2,000	2,400	12,900
	1504			Development Subsidies	-	5,000	3,500	2,000	2,400	12,900
041				<b>MiniTaxi Loan Scheme</b>	-	5,000	-	-	-	5,000
	1504			Development Subsidies	-	5,000	-	-	-	5,000
042				<b>Sihina Maliga Loan Scheme</b>	-	5,000	48,000	30,000	31,000	114,000
	1504			Development Subsidies	-	5,000	48,000	30,000	31,000	114,000
043				<b>Working Capital Loan Scheme</b>	-	9,100	1,200,000	500,000	600,000	2,309,100
	1504			Development Subsidies	-	9,100	1,200,000	500,000	600,000	2,309,100
044				<b>Sancharaka Podda Loan Scheme</b>	-	5,463	100,000	37,000	20,000	162,463
	1504			Development Subsidies	-	5,463	100,000	37,000	20,000	162,463
045				<b>Food security for low income people</b>	-	-	1,945,000	-	-	1,945,000
	1501			Welfare Programmes	-	-	1,945,000	-	-	1,945,000
046				<b>Reimbursement of Additional Interest paid by the Central Bank on Special Deposit Accounts (SDA)</b>	-	-	-	790,000	850,000	1,640,000
	1504			Development Subsidies	-	-	-	790,000	850,000	1,640,000
				<b>Capital Expenditure</b>	2,472	6,560	1,500	1,400	1,650	11,110
				Rehabilitation and Improvement of Capital Assets	234	-	600	600	650	1,850
	2001			Buildings and Structures	234	-	-	-	-	-
	2003			Vehicles	-	-	600	600	650	1,850
				<b>Acquisition of Capital Assets</b>	1,075	4,400	500	300	400	5,600
	2102			Furniture and Office Equipment	1,075	4,400	500	300	400	5,600
				<b>Capacity Building</b>	1,163	2,160	400	500	600	3,660
	2401			Staff Training	1,163	2,160	400	500	600	3,660
				<b>Total Expenditure</b>	620,996	16,143,158	72,537,650	10,941,050	13,563,500	113,185,358
				<b>Total Financing</b>	620,996	16,143,158	72,537,650	10,941,050	13,563,500	113,185,358
				<b>Domestic</b>	620,996	16,143,158	72,537,650	10,941,050	13,563,500	113,185,358
11				Domestic Funds	620,996	16,143,158	72,537,650	10,941,050	13,563,500	113,185,358

**HEAD - 243 Department of Development Finance**

**2 - Development Activities**

**02 - Small, Medium and Micro Enterprise Development**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Capital Expenditure</b>	<b>11,841,646</b>	<b>14,271,742</b>	<b>14,984,585</b>	<b>9,642,890</b>	<b>10,883,500</b>	<b>49,782,717</b>
015	Promotion of SME Sector - (GOSL GTZ)			396,992	287,002	427,000	355,000	373,000	1,442,002	
2202	Development Assistance			396,992	287,002	427,000	355,000	373,000	1,442,002	
13				389,654	250,000	424,000	350,000	367,500	1,391,500	
17				7,338	37,002	3,000	5,000	5,500	50,502	
018	<b>SME Credit Line (GOSL/ADB)</b>			<b>9,951,021</b>	<b>9,329,600</b>	<b>11,720,585</b>	<b>7,334,140</b>	<b>8,034,000</b>	<b>36,418,325</b>	
2202	Development Assistance			192,805	1,323,200	366,603	325,500	525,000	2,540,303	
13				192,805	1,323,200	366,603	325,500	525,000	2,540,303	
2302	On-Lending			9,752,852	8,000,000	11,349,037	7,000,000	7,500,000	33,849,037	
12				9,752,852	8,000,000	11,349,037	7,000,000	7,500,000	33,849,037	
2509	Other			5,364	6,400	4,945	8,640	9,000	28,985	
13				1,700	2,650	1,570	4,890	5,000	14,110	
17				3,664	3,750	3,375	3,750	4,000	14,875	
019	<b>Construction of Three Warehouses</b>			<b>510,495</b>	<b>99,000</b>	<b>23,500</b>	<b>30,000</b>	<b>31,500</b>	<b>184,000</b>	
2104	Buildings and Structures			510,495	99,000	23,500	30,000	31,500	184,000	
020	<b>Solar Power Generation Project (ADB/GOSL)</b>			<b>250</b>	<b>1,753,500</b>	<b>2,393,500</b>	<b>1,503,750</b>	<b>2,004,000</b>	<b>7,654,750</b>	
2302	On-Lending			-	1,750,000	2,390,000	1,500,000	2,000,000	7,640,000	
12				-	1,750,000	2,390,000	1,500,000	2,000,000	7,640,000	
2509	Other			250	3,500	3,500	3,750	4,000	14,750	
17				250	3,500	3,500	3,750	4,000	14,750	
021	<b>New Comprehensive Rural Credit Scheme</b>			<b>228,346</b>	-	-	-	-	-	-
2202	Development Assistance			228,346	-	-	-	-	-	-
022	<b>Interest Subsidies for Tea Factory Owners</b>			<b>23,847</b>	-	-	-	-	-	-
2202	Development Assistance			23,847	-	-	-	-	-	-
023	<b>Ran Aswenna Loan Scheme</b>			<b>110,958</b>	-	-	-	-	-	-
2202	Development Assistance			110,958	-	-	-	-	-	-
024	<b>Govi Nawoda Loan Scheme</b>			<b>11,924</b>	-	-	-	-	-	-
2202	Development Assistance			11,924	-	-	-	-	-	-
025	<b>Diri Sawiya Loan Scheme</b>			<b>57</b>	-	-	-	-	-	-
2202	Development Assistance			57	-	-	-	-	-	-
026	<b>Jaya Isura Loan Scheme</b>			<b>453,723</b>	-	-	-	-	-	-
2202	Development Assistance			453,723	-	-	-	-	-	-
027	<b>Soduru Piyasa Loan Scheme</b>			<b>35,140</b>	-	-	-	-	-	-
2202	Development Assistance			35,140	-	-	-	-	-	-
028	<b>Madya Aruna Loan Scheme</b>			<b>7,361</b>	-	-	-	-	-	-
2202	Development Assistance			7,361	-	-	-	-	-	-
029	<b>Riya Shakthi Loan Scheme</b>			<b>104,556</b>	-	-	-	-	-	-
2202	Development Assistance			104,556	-	-	-	-	-	-
030	<b>Rivi Bala Savi Loan Scheme</b>			<b>6,174</b>	-	-	-	-	-	-
2202	Development Assistance			6,174	-	-	-	-	-	-
031	<b>Enterprise Sri Lanka Initiatives</b>			<b>802</b>	-	-	-	-	-	-
2202	Development Assistance			802	-	-	-	-	-	-
032	<b>Resumption of Economic Activities Affected by Disasters Athwela Loan Scheme</b>			-	<b>302,640</b>	-	-	-	-	<b>302,640</b>
2302	On-Lending			-	302,640	-	-	-	-	302,640
033	<b>Debt Relief for Micro Finance Loans Granted for Women in Drought Affected Districts</b>			-	<b>500,000</b>	<b>420,000</b>	<b>420,000</b>	<b>441,000</b>	<b>1,781,000</b>	
2202	Development Assistance			-	500,000	420,000	420,000	441,000	1,781,000	
034	<b>Establish a SME Guarantee Scheme</b>			-	<b>2,000,000</b>	-	-	-	-	<b>2,000,000</b>
2509	Other			-	2,000,000	-	-	-	-	2,000,000
<b>Total Expenditure</b>					<b>11,841,646</b>	<b>14,271,742</b>	<b>14,984,585</b>	<b>9,642,890</b>	<b>10,883,500</b>	<b>49,782,717</b>

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		2019 - 2022 Total
				<b>Total Financing</b>	<b>11,841,646</b>	<b>14,271,742</b>	<b>14,984,585</b>	<b>9,642,890</b>	<b>10,883,500</b>	<b>49,782,717</b>
				<b>Domestic</b>	<b>1,504,635</b>	<b>2,945,892</b>	<b>453,375</b>	<b>462,500</b>	<b>486,000</b>	<b>4,347,767</b>
11	Domestic Funds				1,493,383	2,901,640	443,500	450,000	472,500	4,267,640
17	Foreign Finance Associated Costs				11,252	44,252	9,875	12,500	13,500	80,127
	<b>Foreign</b>				<b>10,337,011</b>	<b>11,325,850</b>	<b>14,531,210</b>	<b>9,180,390</b>	<b>10,397,500</b>	<b>45,434,950</b>
12	Foreign Loans				9,752,852	9,750,000	13,739,037	8,500,000	9,500,000	41,489,037
13	Foreign Grants				584,159	1,575,850	792,173	680,390	897,500	3,945,913

**Head 244 - Department of Trade and Investment Policy  
Summary**

Description	2018	2019	2020	2021		2019 - 2022 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>286,097</b>	<b>60,685</b>	<b>55,800</b>	<b>65,220</b>	<b>67,900</b>	<b>249,605</b>
Personal Emoluments	31,762	37,750	41,000	46,800	48,400	173,950
Salaries and Wages	19,855	25,000	28,500	32,500	33,500	119,500
Overtime and Holiday Payments	437	550	500	800	900	2,750
Other Allowances	11,470	12,200	12,000	13,500	14,000	51,700
Travelling Expenses	3,818	5,115	1,080	3,120	3,250	12,565
Domestic	37	115	150	120	150	535
Foreign	3,781	5,000	930	3,000	3,100	12,030
Supplies	2,926	2,625	2,720	2,850	3,150	11,345
Stationery and Office Requisites	1,728	1,300	1,120	1,200	1,300	4,920
Fuel	1,166	1,235	1,550	1,600	1,800	6,185
Diets and Uniforms	32	90	50	50	50	240
Maintenance Expenditure	1,563	2,225	1,800	2,650	2,800	9,475
Vehicles	1,265	1,725	1,400	1,800	1,900	6,825
Plant and Machinery	298	500	400	850	900	2,650
Services	6,772	12,110	8,200	8,800	9,200	38,310
Transport	84	1,200	1,200	1,400	1,500	5,300
Postal and Communication	1,118	1,300	1,300	1,400	1,500	5,500
Other	5,570	9,610	5,700	6,000	6,200	27,510
Transfers	239,256	860	1,000	1,000	1,100	3,960
Subscriptions and Contributions Fee	238,476	-	-	-	-	-
Property Loan Interest to Public Servants	780	860	1,000	1,000	1,100	3,960
Capital Expenditure	1,247	800	1,500	3,150	3,700	9,150
Rehabilitation and Improvement of Capital Assets	-	50	-	50	50	150
Buildings and Structures	-	50	-	50	50	150
Acquisition of Capital Assets	807	250	1,000	2,400	2,850	6,500
Furniture and Office Equipment	534	50	600	300	400	1,350
Plant, Machinery and Equipment	273	200	400	1,100	1,200	2,900
Software Development	-	-	-	1,000	1,250	2,250
Capacity Building	440	500	500	700	800	2,500
Staff Training	440	500	500	700	800	2,500
<b>Total Expenditure</b>	<b>287,344</b>	<b>61,485</b>	<b>57,300</b>	<b>68,370</b>	<b>71,600</b>	<b>258,755</b>
<b>Total Financing</b>	<b>287,344</b>	<b>61,485</b>	<b>57,300</b>	<b>68,370</b>	<b>71,600</b>	<b>258,755</b>
Domestic	287,344	61,485	57,300	68,370	71,600	258,755

**Employment Profile**

Category	Approved	Actual
Senior Level	15	14
Tertiary Level	4	3
Secondary Level	28	26
Primary Level	15	10
Other (Casual/Temporary/Contract etc.)		
Total	62	53

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

**HEAD - 244 Department of Trade and Investment Policy**

**1 - Operational Activities**

**01 - Trade and Investment Policy Development**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022 Total
					-	Revised Budget	Estimate	Projections		
				<b>Recurrent Expenditure</b>	<b>286,097</b>	<b>60,685</b>	<b>55,800</b>	<b>65,220</b>	<b>67,900</b>	<b>249,605</b>
				<b>Personal Emoluments</b>	<b>31,762</b>	<b>37,750</b>	<b>41,000</b>	<b>46,800</b>	<b>48,400</b>	<b>173,950</b>
1001				Salaries and Wages	19,855	25,000	28,500	32,500	33,500	119,500
1002				Overtime and Holiday Payments	437	550	500	800	900	2,750
1003				Other Allowances	11,470	12,200	12,000	13,500	14,000	51,700
				<b>Travelling Expenses</b>	<b>3,818</b>	<b>5,115</b>	<b>1,080</b>	<b>3,120</b>	<b>3,250</b>	<b>12,565</b>
1101				Domestic	37	115	150	120	150	535
1102				Foreign	3,781	5,000	930	3,000	3,100	12,030
				<b>Supplies</b>	<b>2,926</b>	<b>2,625</b>	<b>2,720</b>	<b>2,850</b>	<b>3,150</b>	<b>11,345</b>
1201				Stationery and Office Requisites	1,728	1,300	1,120	1,200	1,300	4,920
1202				Fuel	1,166	1,235	1,550	1,600	1,800	6,185
1203				Diets and Uniforms	32	90	50	50	50	240
				<b>Maintenance Expenditure</b>	<b>1,563</b>	<b>2,225</b>	<b>1,800</b>	<b>2,650</b>	<b>2,800</b>	<b>9,475</b>
1301				Vehicles	1,265	1,725	1,400	1,800	1,900	6,825
1302				Plant and Machinery	298	500	400	850	900	2,650
				<b>Services</b>	<b>6,772</b>	<b>12,110</b>	<b>8,200</b>	<b>8,800</b>	<b>9,200</b>	<b>38,310</b>
1401				Transport	84	1,200	1,200	1,400	1,500	5,300
1402				Postal and Communication	1,118	1,300	1,300	1,400	1,500	5,500
1409				Other	5,570	9,610	5,700	6,000	6,200	27,510
				<b>Transfers</b>	<b>239,256</b>	<b>860</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>3,960</b>
1505				Subscriptions and Contributions Fee	238,476	-	-	-	-	-
1506				Property Loan Interest to Public Servants	780	860	1,000	1,000	1,100	3,960
				<b>Capital Expenditure</b>	<b>1,247</b>	<b>800</b>	<b>1,500</b>	<b>3,150</b>	<b>3,700</b>	<b>9,150</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	50	-	50	50	150
2001				Buildings and Structures	-	50	-	50	50	150
				<b>Acquisition of Capital Assets</b>	<b>807</b>	<b>250</b>	<b>1,000</b>	<b>2,400</b>	<b>2,850</b>	<b>6,500</b>
2102				Furniture and Office Equipment	534	50	600	300	400	1,350
2103				Plant, Machinery and Equipment	273	200	400	1,100	1,200	2,900
2106				Software Development	-	-	-	1,000	1,250	2,250
				<b>Capacity Building</b>	<b>440</b>	<b>500</b>	<b>500</b>	<b>700</b>	<b>800</b>	<b>2,500</b>
2401				Staff Training	440	500	500	700	800	2,500
				<b>Total Expenditure</b>	<b>287,344</b>	<b>61,485</b>	<b>57,300</b>	<b>68,370</b>	<b>71,600</b>	<b>258,755</b>
				<b>Total Financing</b>	<b>287,344</b>	<b>61,485</b>	<b>57,300</b>	<b>68,370</b>	<b>71,600</b>	<b>258,755</b>
11				<b>Domestic</b>	<b>287,344</b>	<b>61,485</b>	<b>57,300</b>	<b>68,370</b>	<b>71,600</b>	<b>258,755</b>
11				Domestic Funds	287,344	61,485	57,300	68,370	71,600	258,755

**Head 245 - Department of Public Finance  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>82,632</b>	<b>75,290</b>	<b>69,480</b>	<b>79,400</b>	<b>82,500</b>	<b>306,670</b>
<b>Personal Emoluments</b>	<b>47,812</b>	<b>53,550</b>	<b>52,750</b>	<b>56,100</b>	<b>58,000</b>	<b>220,400</b>
Salaries and Wages	31,320	35,000	37,300	37,700	39,000	149,000
Overtime and Holiday Payments	781	1,350	850	1,400	1,500	5,100
Other Allowances	15,711	17,200	14,600	17,000	17,500	66,300
<b>Travelling Expenses</b>	<b>2,004</b>	<b>2,200</b>	<b>200</b>	<b>1,200</b>	<b>1,300</b>	<b>4,900</b>
Domestic	105	200	200	200	200	800
Foreign	1,899	2,000	-	1,000	1,100	4,100
<b>Supplies</b>	<b>4,001</b>	<b>4,310</b>	<b>3,850</b>	<b>4,300</b>	<b>4,500</b>	<b>16,960</b>
Stationery and Office Requisites	1,135	1,300	900	1,200	1,300	4,700
Fuel	2,806	2,900	2,900	3,000	3,100	11,900
Diets and Uniforms	60	110	50	100	100	360
<b>Maintenance Expenditure</b>	<b>2,415</b>	<b>2,850</b>	<b>2,450</b>	<b>3,700</b>	<b>3,900</b>	<b>12,900</b>
Vehicles	2,080	2,400	1,600	2,500	2,600	9,100
Plant and Machinery	335	450	850	1,200	1,300	3,800
<b>Services</b>	<b>9,608</b>	<b>11,180</b>	<b>9,130</b>	<b>12,900</b>	<b>13,500</b>	<b>46,710</b>
Transport	3,538	3,600	2,900	3,800	4,000	14,300
Postal and Communication	1,782	1,850	1,300	1,700	1,800	6,650
Interest Payment for Leased Vehicles	-	1,380	2,510	2,900	3,000	9,790
Lease Rental for Vehicles procured Under Operational Leasing	3,643	1,750	1,520	1,500	1,600	6,370
Other	645	2,600	900	3,000	3,100	9,600
<b>Transfers</b>	<b>869</b>	<b>1,200</b>	<b>1,100</b>	<b>1,200</b>	<b>1,300</b>	<b>4,800</b>
Property Loan Interest to Public Servants	869	1,200	1,100	1,200	1,300	4,800
<b>Other Recurrent Expenditure</b>	<b>15,923</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Losses and Write Off	15,923	-	-	-	-	-
<b>Capital Expenditure</b>	<b>107,402</b>	<b>40,537</b>	<b>4,170</b>	<b>10,800</b>	<b>11,500</b>	<b>67,007</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,593</b>	<b>4,214</b>	<b>-</b>	<b>750</b>	<b>850</b>	<b>5,814</b>
Buildings and Structures	3,593	3,814	-	250	300	4,364
Plant, Machinery and Equipment	-	200	-	-	-	200
Vehicles	-	200	-	500	550	1,250
<b>Acquisition of Capital Assets</b>	<b>10,100</b>	<b>6,823</b>	<b>3,970</b>	<b>8,450</b>	<b>8,950</b>	<b>28,193</b>
Furniture and Office Equipment	10,100	4,686	150	2,500	2,700	10,036
Capital Payment for Leased Vehicles	-	2,137	3,820	5,950	6,250	18,157
<b>Capacity Building</b>	<b>92,951</b>	<b>4,000</b>	<b>200</b>	<b>1,600</b>	<b>1,700</b>	<b>7,500</b>
Staff Training	92,951	4,000	200	1,600	1,700	7,500
<b>Other Capital Expenditure</b>	<b>758</b>	<b>25,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,500</b>
Other	758	25,500	-	-	-	25,500
<b>Total Expenditure</b>	<b>190,034</b>	<b>115,827</b>	<b>73,650</b>	<b>90,200</b>	<b>94,000</b>	<b>373,677</b>
<b>Total Financing</b>	<b>190,034</b>	<b>115,827</b>	<b>73,650</b>	<b>90,200</b>	<b>94,000</b>	<b>373,677</b>
Domestic	105,428	115,827	73,650	90,200	94,000	373,677
Foreign	84,606	-	-	-	-	-

**Employment Profile**

Category	Approved	Actual
Senior Level	28	18
Tertiary Level	2	2
Secondary Level	32	30
Primary Level	15	15
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>77</b>	<b>65</b>

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

**HEAD - 245 Department of Public Finance**

**1 - Operational Activities**

**01 - Public Financial Management**

Rs '000

Sub Project	Object	Finance Code Item	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022 Total
				-	Revised Budget	Estimate	Projections		
			<b>Recurrent Expenditure</b>	<b>82,632</b>	<b>75,290</b>	<b>69,480</b>	<b>79,400</b>	<b>82,500</b>	<b>306,670</b>
			<b>Personal Emoluments</b>	<b>47,812</b>	<b>53,550</b>	<b>52,750</b>	<b>56,100</b>	<b>58,000</b>	<b>220,400</b>
1001			Salaries and Wages	31,320	35,000	37,300	37,700	39,000	149,000
1002			Overtime and Holiday Payments	781	1,350	850	1,400	1,500	5,100
1003			Other Allowances	15,711	17,200	14,600	17,000	17,500	66,300
			<b>Travelling Expenses</b>	<b>2,004</b>	<b>2,200</b>	<b>200</b>	<b>1,200</b>	<b>1,300</b>	<b>4,900</b>
1101			Domestic	105	200	200	200	200	800
1102			Foreign	1,899	2,000	-	1,000	1,100	4,100
			<b>Supplies</b>	<b>4,001</b>	<b>4,310</b>	<b>3,850</b>	<b>4,300</b>	<b>4,500</b>	<b>16,960</b>
1201			Stationery and Office Requisites	1,135	1,300	900	1,200	1,300	4,700
1202			Fuel	2,806	2,900	2,900	3,000	3,100	11,900
1203			Diets and Uniforms	60	110	50	100	100	360
			<b>Maintenance Expenditure</b>	<b>2,415</b>	<b>2,850</b>	<b>2,450</b>	<b>3,700</b>	<b>3,900</b>	<b>12,900</b>
1301			Vehicles	2,080	2,400	1,600	2,500	2,600	9,100
1302			Plant and Machinery	335	450	850	1,200	1,300	3,800
			<b>Services</b>	<b>9,608</b>	<b>11,180</b>	<b>9,130</b>	<b>12,900</b>	<b>13,500</b>	<b>46,710</b>
1401			Transport	3,538	3,600	2,900	3,800	4,000	14,300
1402			Postal and Communication	1,782	1,850	1,300	1,700	1,800	6,650
1406			Interest Payment for Leased Vehicles	-	1,380	2,510	2,900	3,000	9,790
1408			Lease Rental for Vehicles procured Under Operational Leasing	3,643	1,750	1,520	1,500	1,600	6,370
1409			Other	645	2,600	900	3,000	3,100	9,600
			<b>Transfers</b>	<b>869</b>	<b>1,200</b>	<b>1,100</b>	<b>1,200</b>	<b>1,300</b>	<b>4,800</b>
1506			Property Loan Interest to Public Servants	869	1,200	1,100	1,200	1,300	4,800
			<b>Other Recurrent Expenditure</b>	<b>15,923</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1701			Losses and Write Off	15,923	-	-	-	-	-
			<b>Capital Expenditure</b>	<b>107,402</b>	<b>40,537</b>	<b>4,170</b>	<b>10,800</b>	<b>11,500</b>	<b>67,007</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,593</b>	<b>4,214</b>	<b>-</b>	<b>750</b>	<b>850</b>	<b>5,814</b>
2001			Buildings and Structures	3,593	3,814	-	250	300	4,364
2002			Plant, Machinery and Equipment	-	200	-	-	-	200
2003			Vehicles	-	200	-	500	550	1,250
			<b>Acquisition of Capital Assets</b>	<b>10,100</b>	<b>6,823</b>	<b>3,970</b>	<b>8,450</b>	<b>8,950</b>	<b>28,193</b>
2102			Furniture and Office Equipment	10,100	4,686	150	2,500	2,700	10,036
2108			Capital Payment for Leased Vehicles	-	2,137	3,820	5,950	6,250	18,157
			<b>Capacity Building</b>	<b>1,124</b>	<b>4,000</b>	<b>200</b>	<b>1,600</b>	<b>1,700</b>	<b>7,500</b>
2401			Staff Training	1,124	4,000	200	1,600	1,700	7,500
001			<b>Not Available</b>	<b>91,827</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2401			Staff Training	91,827	-	-	-	-	-
13				84,606	-	-	-	-	-
17				7,221	-	-	-	-	-
002			<b>e-Government Procurement Project</b>	<b>758</b>	<b>25,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,500</b>
2509			Other	758	25,500	-	-	-	25,500
			<b>Total Expenditure</b>	<b>190,034</b>	<b>115,827</b>	<b>73,650</b>	<b>90,200</b>	<b>94,000</b>	<b>373,677</b>
			<b>Total Financing</b>	<b>190,034</b>	<b>115,827</b>	<b>73,650</b>	<b>90,200</b>	<b>94,000</b>	<b>373,677</b>
			<b>Domestic</b>	<b>105,428</b>	<b>115,827</b>	<b>73,650</b>	<b>90,200</b>	<b>94,000</b>	<b>373,677</b>
11			Domestic Funds	98,207	115,827	73,650	90,200	94,000	373,677
17			Foreign Finance Associated Costs	7,221	-	-	-	-	-
			<b>Foreign</b>	<b>84,606</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
13			Foreign Grants	84,606	-	-	-	-	-

**Head 246 - Department of Inland Revenue  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>3,440,163</b>	<b>4,026,255</b>	<b>4,571,550</b>	<b>4,643,190</b>	<b>4,781,900</b>	<b>18,022,895</b>
<b>Personal Emoluments</b>	<b>2,433,263</b>	<b>2,734,500</b>	<b>3,586,500</b>	<b>3,415,000</b>	<b>3,517,200</b>	<b>13,253,200</b>
Salaries and Wages	1,181,627	1,359,500	1,526,000	1,653,000	1,702,000	6,240,500
Overtime and Holiday Payments	14,838	23,500	18,000	22,000	23,000	86,500
Other Allowances	1,236,798	1,351,500	2,042,500	1,740,000	1,792,200	6,926,200
<b>Travelling Expenses</b>	<b>37,824</b>	<b>28,000</b>	<b>21,100</b>	<b>22,000</b>	<b>23,000</b>	<b>94,100</b>
Domestic	5,592	10,800	6,000	12,000	12,500	41,300
Foreign	32,232	17,200	15,100	10,000	10,500	52,800
<b>Supplies</b>	<b>116,243</b>	<b>176,500</b>	<b>127,300</b>	<b>183,600</b>	<b>188,700</b>	<b>676,100</b>
Stationery and Office Requisites	64,752	120,000	70,400	125,000	128,000	443,400
Fuel	50,541	55,000	55,600	57,000	59,000	226,600
Diets and Uniforms	950	1,500	1,300	1,600	1,700	6,100
<b>Maintenance Expenditure</b>	<b>72,649</b>	<b>144,205</b>	<b>152,600</b>	<b>265,000</b>	<b>273,000</b>	<b>834,805</b>
Vehicles	21,000	23,000	27,000	19,000	19,500	88,500
Plant and Machinery	41,908	112,205	119,100	237,000	244,200	712,505
Buildings and Structures	9,741	9,000	6,500	9,000	9,300	33,800
<b>Services</b>	<b>737,220</b>	<b>898,500</b>	<b>637,400</b>	<b>706,900</b>	<b>727,700</b>	<b>2,970,500</b>
Transport	62,590	64,000	67,200	65,000	67,000	263,200
Postal and Communication	315,091	237,500	182,000	140,000	144,200	703,700
Electricity and Water	105,686	111,000	84,000	107,000	110,200	412,200
Rents and Local Taxes	109,625	160,000	114,000	143,000	147,200	564,200
Interest Payment for Leased Vehicles	-	2,900	9,500	6,500	7,000	25,900
Lease Rental for Vehicles procured Under Operational Leasing	40,825	45,500	42,000	43,400	44,000	174,900
Other	103,403	277,600	138,700	202,000	208,100	826,400
<b>Transfers</b>	<b>42,964</b>	<b>44,500</b>	<b>46,500</b>	<b>50,500</b>	<b>52,100</b>	<b>193,600</b>
Subscriptions and Contributions Fee	1,498	1,500	2,000	2,500	2,600	8,600
Property Loan Interest to Public Servants	41,466	43,000	44,500	48,000	49,500	185,000
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>50</b>	<b>150</b>	<b>190</b>	<b>200</b>	<b>590</b>
Losses and Write Off	-	50	150	190	200	590
<b>Capital Expenditure</b>	<b>694,137</b>	<b>2,950,395</b>	<b>763,500</b>	<b>1,711,800</b>	<b>1,643,700</b>	<b>7,069,395</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>52,668</b>	<b>143,545</b>	<b>121,400</b>	<b>257,400</b>	<b>270,400</b>	<b>792,745</b>
Buildings and Structures	49,689	133,395	115,300	249,400	262,000	760,095
Plant, Machinery and Equipment	-	1,000	500	4,000	4,200	9,700
Vehicles	2,979	9,150	5,600	4,000	4,200	22,950
<b>Acquisition of Capital Assets</b>	<b>327,734</b>	<b>764,660</b>	<b>312,100</b>	<b>1,254,400</b>	<b>1,163,300</b>	<b>3,494,460</b>
Furniture and Office Equipment	36,495	200,000	56,100	142,400	149,500	548,000
Plant, Machinery and Equipment	-	-	10,000	-	-	10,000
Buildings and Structures	-	100,000	22,000	-	-	122,000
Land and Land Improvements	2,405	-	-	-	-	-
Software Development	288,834	461,000	211,700	1,099,000	1,000,000	2,771,700
Capital Payment for Leased Vehicles	-	3,660	12,300	13,000	13,800	42,760
<b>Capacity Building</b>	<b>180,923</b>	<b>50,000</b>	<b>38,000</b>	<b>200,000</b>	<b>210,000</b>	<b>498,000</b>
Staff Training	180,923	50,000	38,000	200,000	210,000	498,000
<b>Other Capital Expenditure</b>	<b>132,812</b>	<b>1,992,190</b>	<b>292,000</b>	-	-	<b>2,284,190</b>
Other	132,812	1,992,190	292,000	-	-	2,284,190
<b>Total Expenditure</b>	<b>4,134,300</b>	<b>6,976,650</b>	<b>5,335,050</b>	<b>6,354,990</b>	<b>6,425,600</b>	<b>25,092,290</b>
<b>Total Financing</b>	<b>4,134,300</b>	<b>6,976,650</b>	<b>5,335,050</b>	<b>6,354,990</b>	<b>6,425,600</b>	<b>25,092,290</b>
Domestic	4,134,300	6,976,650	5,335,050	6,354,990	6,425,600	25,092,290

### Employment Profile

Category	Approved	Actual
Senior Level	1257	1071
Tertiary Level	63	33
Secondary Level	1055	1023
Primary Level	496	460
Other (Casual/Temporary/Contract etc.)		
Total	2871	2587

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

**HEAD - 246 Department of Inland Revenue**

**1 - Operational Activities**

**01 - Tax Administration**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>3,440,163</b>	<b>3,956,255</b>	<b>4,571,550</b>	<b>4,643,190</b>	<b>4,781,900</b>	<b>17,952,895</b>
				<b>Personal Emoluments</b>	<b>2,433,263</b>	<b>2,734,500</b>	<b>3,586,500</b>	<b>3,415,000</b>	<b>3,517,200</b>	<b>13,253,200</b>
1001				Salaries and Wages	1,181,627	1,359,500	1,526,000	1,653,000	1,702,000	6,240,500
1002				Overtime and Holiday Payments	14,838	23,500	18,000	22,000	23,000	86,500
1003				Other Allowances	1,236,798	1,351,500	2,042,500	1,740,000	1,792,200	6,926,200
01				<i>Incentive</i>	-	955,000	1,593,000	1,242,000	1,279,250	5,069,250
02				<i>Cost of Living Allowance</i>	-	365,000	444,500	492,000	506,800	1,808,300
03				<i>Holiday Warrants</i>	-	6,000	5,000	6,000	6,150	23,150
				<b>Travelling Expenses</b>	<b>37,824</b>	<b>28,000</b>	<b>21,100</b>	<b>22,000</b>	<b>23,000</b>	<b>94,100</b>
1101				Domestic	5,592	10,800	6,000	12,000	12,500	41,300
1102				Foreign	32,232	17,200	15,100	10,000	10,500	52,800
				<b>Supplies</b>	<b>116,243</b>	<b>176,500</b>	<b>127,300</b>	<b>183,600</b>	<b>188,700</b>	<b>676,100</b>
1201				Stationery and Office Requisites	64,752	120,000	70,400	125,000	128,000	443,400
1202				Fuel	50,541	55,000	55,600	57,000	59,000	226,600
1203				Diets and Uniforms	950	1,500	1,300	1,600	1,700	6,100
				<b>Maintenance Expenditure</b>	<b>72,649</b>	<b>144,205</b>	<b>152,600</b>	<b>265,000</b>	<b>273,000</b>	<b>834,805</b>
1301				Vehicles	21,000	23,000	27,000	19,000	19,500	88,500
1302				Plant and Machinery	41,908	112,205	119,100	237,000	244,200	712,505
1303				Buildings and Structures	9,741	9,000	6,500	9,000	9,300	33,800
				<b>Services</b>	<b>737,220</b>	<b>828,500</b>	<b>637,400</b>	<b>706,900</b>	<b>727,700</b>	<b>2,900,500</b>
1401				Transport	62,590	64,000	67,200	65,000	67,000	263,200
1402				Postal and Communication	315,091	237,500	182,000	140,000	144,200	703,700
1403				Electricity and Water	105,686	111,000	84,000	107,000	110,200	412,200
1404				Rents and Local Taxes	109,625	160,000	114,000	143,000	147,200	564,200
1406				Interest Payment for Leased Vehicles	-	2,900	9,500	6,500	7,000	25,900
1408				Lease Rental for Vehicles procured Under Operational Leasing	40,825	45,500	42,000	43,400	44,000	174,900
1409				Other	103,403	207,600	138,700	202,000	208,100	756,400
07				<i>Other Services</i>	-	10,100	14,000	10,000	10,300	34,300
16				<i>Advertisements</i>	-	83,200	20,000	40,000	41,200	184,400
17				<i>Cleaning Services</i>	-	33,000	24,500	30,000	30,900	118,400
27				<i>Rewards</i>	-	31,500	40,000	50,000	51,500	173,000
28				<i>Seminars / Conferences</i>	-	54,000	-	15,000	15,500	84,500
37				<i>Security Service &amp; Other</i>	-	30,800	40,200	57,000	58,700	186,700
				<b>Transfers</b>	<b>42,964</b>	<b>44,500</b>	<b>46,500</b>	<b>50,500</b>	<b>52,100</b>	<b>193,600</b>
1505				Subscriptions and Contributions Fee	1,498	1,500	2,000	2,500	2,600	8,600
1506				Property Loan Interest to Public Servants	41,466	43,000	44,500	48,000	49,500	185,000
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>50</b>	<b>150</b>	<b>190</b>	<b>200</b>	<b>590</b>
1701				Losses and Write Off	-	50	150	190	200	590
				<b>Capital Expenditure</b>	<b>694,137</b>	<b>2,950,395</b>	<b>763,500</b>	<b>1,711,800</b>	<b>1,643,700</b>	<b>7,069,395</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>52,668</b>	<b>143,545</b>	<b>121,400</b>	<b>257,400</b>	<b>270,400</b>	<b>792,745</b>
2001				Buildings and Structures	49,689	133,395	115,300	249,400	262,000	760,095
33				<i>Head Office</i>	-	70,000	41,000	142,600	149,800	403,400
34				<i>Regional Office</i>	-	20,000	74,300	106,800	112,200	313,300
2002				Plant, Machinery and Equipment	-	1,000	500	4,000	4,200	9,700
2003				Vehicles	2,979	9,150	5,600	4,000	4,200	22,950
				<b>Acquisition of Capital Assets</b>	<b>38,900</b>	<b>303,660</b>	<b>100,400</b>	<b>155,400</b>	<b>163,300</b>	<b>722,760</b>
2102				Furniture and Office Equipment	36,495	200,000	56,100	142,400	149,500	548,000
2103				Plant, Machinery and Equipment	-	-	10,000	-	-	10,000
2104				Buildings and Structures	-	100,000	22,000	-	-	122,000
2105				Land and Land Improvements	2,405	-	-	-	-	-
2108				Capital Payment for Leased Vehicles	-	3,660	12,300	13,000	13,800	42,760
				<b>Capacity Building</b>	<b>180,923</b>	<b>50,000</b>	<b>38,000</b>	<b>200,000</b>	<b>210,000</b>	<b>498,000</b>
2401				Staff Training	180,923	50,000	38,000	200,000	210,000	498,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		2019 - 2022 Total
001				<b>Revenue Administration Management Information System</b>	288,834	461,000	211,700	1,099,000	1,000,000	2,771,700
	2106			Software Development	288,834	461,000	211,700	1,099,000	1,000,000	2,771,700
002				<b>Implementation of New Inland Revenue act</b>	132,812	1,991,190	292,000	-	-	2,283,190
	2509			Other	132,812	1,991,190	292,000	-	-	2,283,190
003				<b>E-learning Project</b>	-	1,000	-	-	-	1,000
	2509			Other	-	1,000	-	-	-	1,000
<b>Total Expenditure</b>				<b>4,134,300</b>	<b>6,906,650</b>	<b>5,335,050</b>	<b>6,354,990</b>	<b>6,425,600</b>	<b>25,022,290</b>	
<b>Total Financing</b>				<b>4,134,300</b>	<b>6,906,650</b>	<b>5,335,050</b>	<b>6,354,990</b>	<b>6,425,600</b>	<b>25,022,290</b>	
<b>Domestic</b>				<b>4,134,300</b>	<b>6,906,650</b>	<b>5,335,050</b>	<b>6,354,990</b>	<b>6,425,600</b>	<b>25,022,290</b>	
11				Domestic Funds	4,134,300	6,906,650	5,335,050	6,354,990	6,425,600	25,022,290

**Head 247 - Sri Lanka Customs**  
**Summary**

Description	2018	2019	2020	2021	2022	Rs '000
		Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>2,167,951</b>	<b>2,783,400</b>	<b>3,416,000</b>	<b>4,066,300</b>	<b>3,448,600</b>	<b>13,714,300</b>
<b>Personal Emoluments</b>	<b>1,466,844</b>	<b>1,802,000</b>	<b>2,095,100</b>	<b>2,185,000</b>	<b>2,249,200</b>	<b>8,331,300</b>
Salaries and Wages	845,673	1,009,000	1,165,000	1,250,000	1,287,000	4,711,000
Overtime and Holiday Payments	8,994	12,000	12,100	14,000	14,500	52,600
Other Allowances	612,177	781,000	918,000	921,000	947,700	3,567,700
<b>Travelling Expenses</b>	<b>46,393</b>	<b>71,500</b>	<b>75,800</b>	<b>77,500</b>	<b>79,900</b>	<b>304,700</b>
Domestic	45,979	67,500	75,800	77,000	79,300	299,600
Foreign	414	4,000	-	500	600	5,100
<b>Supplies</b>	<b>140,880</b>	<b>219,500</b>	<b>270,600</b>	<b>304,300</b>	<b>310,500</b>	<b>1,104,900</b>
Stationery and Office Requisites	48,141	67,500	63,000	70,000	72,000	272,500
Fuel	38,676	42,000	52,000	55,000	56,000	205,000
Diets and Uniforms	25,581	70,000	77,200	100,000	102,500	349,700
Other	28,482	40,000	78,400	79,300	80,000	277,700
<b>Maintenance Expenditure</b>	<b>131,916</b>	<b>203,000</b>	<b>131,100</b>	<b>199,000</b>	<b>203,800</b>	<b>736,900</b>
Vehicles	27,584	28,000	32,700	36,000	37,000	133,700
Plant and Machinery	64,913	81,000	66,100	75,000	77,800	299,900
Buildings and Structures	39,419	94,000	32,300	88,000	89,000	303,300
<b>Services</b>	<b>365,470</b>	<b>469,050</b>	<b>821,400</b>	<b>1,276,500</b>	<b>580,400</b>	<b>3,147,350</b>
Transport	12,255	13,000	13,000	15,000	16,000	57,000
Postal and Communication	78,984	70,000	68,000	70,000	72,000	280,000
Electricity and Water	115,481	140,000	140,800	143,500	147,000	571,300
Rents and Local Taxes	31,984	41,000	34,000	44,000	45,300	164,300
Lease Rental for Vehicles procured Under Operational Leasing	18,169	61,500	34,400	34,000	35,000	164,900
Other	108,597	143,550	531,200	970,000	265,100	1,909,850
<b>Transfers</b>	<b>16,448</b>	<b>18,350</b>	<b>20,300</b>	<b>24,000</b>	<b>24,800</b>	<b>87,450</b>
Subscriptions and Contributions Fee	4,543	5,050	5,500	6,000	6,200	22,750
Property Loan Interest to Public Servants	11,905	13,300	14,800	18,000	18,600	64,700
<b>Other Recurrent Expenditure</b>	-	-	<b>1,700</b>	-	-	<b>1,700</b>
Losses and Write Off	-	-	<b>1,700</b>	-	-	<b>1,700</b>
<b>Capital Expenditure</b>	<b>109,972</b>	<b>358,450</b>	<b>162,200</b>	<b>526,100</b>	<b>496,400</b>	<b>1,543,150</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>56,231</b>	<b>236,000</b>	<b>65,000</b>	<b>147,000</b>	<b>151,800</b>	<b>599,800</b>
Buildings and Structures	20,930	198,000	48,000	140,000	144,500	530,500
Plant, Machinery and Equipment	31,647	34,000	14,500	2,000	2,200	52,700
Vehicles	3,654	4,000	2,500	5,000	5,100	16,600
<b>Acquisition of Capital Assets</b>	<b>52,792</b>	<b>108,600</b>	<b>96,300</b>	<b>378,600</b>	<b>344,000</b>	<b>927,500</b>
Vehicles	5,014	-	-	-	-	-
Furniture and Office Equipment	9,392	36,600	31,300	35,000	36,000	138,900
Plant, Machinery and Equipment	37,200	22,000	60,000	338,600	302,500	723,100
Buildings and Structures	1,186	50,000	5,000	-	-	55,000
Software Development	-	-	-	5,000	5,500	10,500
<b>Capacity Building</b>	<b>949</b>	<b>13,850</b>	<b>900</b>	<b>500</b>	<b>600</b>	<b>15,850</b>
Staff Training	949	13,850	900	500	600	15,850
<b>Total Expenditure</b>	<b>2,277,923</b>	<b>3,141,850</b>	<b>3,578,200</b>	<b>4,592,400</b>	<b>3,945,000</b>	<b>15,257,450</b>
<b>Total Financing</b>	<b>2,277,923</b>	<b>3,141,850</b>	<b>3,578,200</b>	<b>4,592,400</b>	<b>3,945,000</b>	<b>15,257,450</b>
Domestic	2,277,923	3,141,850	3,578,200	4,592,400	3,945,000	15,257,450

**Employment Profile**

Category	Approved	Actual
Senior Level	329	328
Tertiary Level	1152	844
Secondary Level	987	773
Primary Level	505	487
Other (Casual/Temporary/Contract etc.)		
Total	2973	2432

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

**HEAD - 247 Sri Lanka Customs**

**1 - Operational Activities**

**01 - Customs Administration**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>2,167,951</b>	<b>2,782,500</b>	<b>3,416,000</b>	<b>4,066,300</b>	<b>3,448,600</b>	<b>13,713,400</b>
				<b>Personal Emoluments</b>	<b>1,466,844</b>	<b>1,802,000</b>	<b>2,095,100</b>	<b>2,185,000</b>	<b>2,249,200</b>	<b>8,331,300</b>
1001				Salaries and Wages	845,673	1,009,000	1,165,000	1,250,000	1,287,000	4,711,000
1002				Overtime and Holiday Payments	8,994	12,000	12,100	14,000	14,500	52,600
1003				Other Allowances	612,177	781,000	918,000	921,000	947,700	3,567,700
01				<i>Incentive</i>	-	120,000	-	-	-	120,000
02				<i>Cost of Living Allowance</i>	-	57,000	-	-	-	57,000
04				<i>Cost of Living and Other Allowances</i>	-	248,000	331,000	331,000	340,000	1,250,000
05				<i>Incentive</i>	-	356,000	587,000	590,000	607,700	2,140,700
				<b>Travelling Expenses</b>	<b>46,393</b>	<b>71,500</b>	<b>75,800</b>	<b>77,500</b>	<b>79,900</b>	<b>304,700</b>
1101				Domestic	45,979	67,500	75,800	77,000	79,300	299,600
1102				Foreign	414	4,000	-	500	600	5,100
				<b>Supplies</b>	<b>140,880</b>	<b>219,500</b>	<b>270,600</b>	<b>304,300</b>	<b>310,500</b>	<b>1,104,900</b>
1201				Stationery and Office Requisites	48,141	67,500	63,000	70,000	72,000	272,500
1202				Fuel	38,676	42,000	52,000	55,000	56,000	205,000
1203				Diets and Uniforms	25,581	70,000	77,200	100,000	102,500	349,700
1205				Other	28,482	40,000	78,400	79,300	80,000	277,700
				<b>Maintenance Expenditure</b>	<b>131,916</b>	<b>200,000</b>	<b>124,100</b>	<b>184,000</b>	<b>187,800</b>	<b>695,900</b>
1301				Vehicles	27,584	28,000	32,700	36,000	37,000	133,700
1302				Plant and Machinery	64,913	78,000	59,100	60,000	61,800	258,900
1303				Buildings and Structures	39,419	94,000	32,300	88,000	89,000	303,300
				<b>Services</b>	<b>365,470</b>	<b>468,150</b>	<b>351,200</b>	<b>488,000</b>	<b>459,300</b>	<b>1,766,650</b>
1401				Transport	12,255	13,000	13,000	15,000	16,000	57,000
1402				Postal and Communication	78,984	70,000	68,000	70,000	72,000	280,000
1403				Electricity and Water	115,481	140,000	122,800	125,000	128,000	515,800
1404				Rents and Local Taxes	31,984	41,000	34,000	44,000	45,300	164,300
1408				Lease Rental for Vehicles procured Under Operational Leasing	18,169	61,500	34,400	34,000	35,000	164,900
1409				Other	108,597	142,650	79,000	200,000	163,000	584,650
07				<i>Other Services</i>	-	10,000	-	20,000	20,600	50,600
17				<i>Cleaning Services</i>	-	48,000	52,000	50,000	51,500	201,500
18				<i>Security Services</i>	-	30,000	27,000	30,000	30,900	117,900
30				<i>Payments for Container Scanning &amp; Container Tracking</i>	-	55,100	-	-	-	55,100
93				<i>Payments for Container movement Tracking &amp; monitoring system expense</i>	-	-	-	50,000	30,000	80,000
94				<i>Procurement of Scanning Service and Scanners (Document Scanning System)</i>	-	-	-	50,000	30,000	80,000
				<b>Transfers</b>	<b>16,448</b>	<b>18,350</b>	<b>20,300</b>	<b>24,000</b>	<b>24,800</b>	<b>87,450</b>
1505				Subscriptions and Contributions Fee	4,543	5,050	5,500	6,000	6,200	22,750
1506				Property Loan Interest to Public Servants	11,905	13,300	14,800	18,000	18,600	64,700
				<b>Other Recurrent Expenditure</b>	-	-	<b>1,700</b>	-	-	<b>1,700</b>
1701				Losses and Write Off	-	-	1,700	-	-	1,700
001				<b>Rehabilitation and Maintenance of the ASYCUDA IT System</b>	-	<b>3,000</b>	<b>7,000</b>	<b>15,000</b>	<b>16,000</b>	<b>41,000</b>
1302				Plant and Machinery	-	3,000	7,000	15,000	16,000	41,000
003				<b>New Container Scanning Project</b>	-	-	<b>470,200</b>	<b>788,500</b>	<b>121,100</b>	<b>1,379,800</b>
1403				Electricity and Water	-	-	18,000	18,500	19,000	55,500
1409				Other	-	-	452,200	770,000	102,100	1,324,300
30				<i>Payments for Container Scanning &amp; Container Tracking</i>	-	-	450,000	768,000	100,000	1,318,000
99				<i>Other</i>	-	-	2,200	2,000	2,100	6,300
				<b>Capital Expenditure</b>	<b>109,972</b>	<b>358,450</b>	<b>162,200</b>	<b>526,100</b>	<b>496,400</b>	<b>1,543,150</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>28,531</b>	<b>106,000</b>	<b>46,000</b>	<b>57,000</b>	<b>59,800</b>	<b>268,800</b>
2001				Buildings and Structures	20,930	98,000	38,000	50,000	52,500	238,500
2002				Plant, Machinery and Equipment	3,947	4,000	5,500	2,000	2,200	13,700
2003				Vehicles	3,654	4,000	2,500	5,000	5,100	16,600

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		2019 - 2022 Total
				<b>Acquisition of Capital Assets</b>	<b>52,792</b>	<b>101,600</b>	<b>89,300</b>	<b>346,000</b>	<b>309,500</b>	<b>846,400</b>
2101	Vehicles			Vehicles	5,014	-	-	-	-	-
2102	Furniture and Office Equipment			Furniture and Office Equipment	9,392	36,600	31,300	15,000	15,000	97,900
2103	Plant, Machinery and Equipment			Plant, Machinery and Equipment	37,200	15,000	53,000	331,000	294,500	693,500
2104	Buildings and Structures			Buildings and Structures	1,186	50,000	5,000	-	-	55,000
				<b>Capacity Building</b>	<b>924</b>	<b>3,850</b>	<b>900</b>	<b>500</b>	<b>600</b>	<b>5,850</b>
2401	Staff Training			Staff Training	924	3,850	900	500	600	5,850
001	<b>Rehabilitation and Maintenance of the ASYCUDA IT System</b>			27,725	147,000	26,000	122,600	126,500	422,100	
2001	Buildings and Structures			Buildings and Structures	-	100,000	10,000	90,000	92,000	292,000
2002	Plant, Machinery and Equipment			Plant, Machinery and Equipment	27,700	30,000	9,000	-	-	39,000
2102	Furniture and Office Equipment			Furniture and Office Equipment	-	-	-	20,000	21,000	41,000
2103	Plant, Machinery and Equipment			Plant, Machinery and Equipment	-	7,000	7,000	7,600	8,000	29,600
2106	Software Development			Software Development	-	-	-	5,000	5,500	10,500
2401	Staff Training			Staff Training	25	10,000	-	-	-	10,000
	<b>Total Expenditure</b>			<b>2,277,923</b>	<b>3,140,950</b>	<b>3,578,200</b>	<b>4,592,400</b>	<b>3,945,000</b>	<b>15,256,550</b>	
	<b>Total Financing</b>			<b>2,277,923</b>	<b>3,140,950</b>	<b>3,578,200</b>	<b>4,592,400</b>	<b>3,945,000</b>	<b>15,256,550</b>	
	<b>Domestic</b>			<b>2,277,923</b>	<b>3,140,950</b>	<b>3,578,200</b>	<b>4,592,400</b>	<b>3,945,000</b>	<b>15,256,550</b>	
11	Domestic Funds			2,277,923	3,140,950	3,578,200	4,592,400	3,945,000	15,256,550	

**Head 248 - Department of Excise  
Summary**

Description	2018	2019	2020	2021	2022	Rs '000
		Revised Budget	Estimate		Projections	2019 - 2022 Total
<b>Recurrent Expenditure</b>	817,686	1,169,918	1,033,200	1,114,400	1,146,500	4,464,018
<b>Personal Emoluments</b>	665,233	725,200	819,500	827,000	843,100	3,214,800
Salaries and Wages	464,551	525,000	605,000	610,000	620,000	2,360,000
Overtime and Holiday Payments	6,613	6,700	4,500	7,000	7,500	25,700
Other Allowances	194,069	193,500	210,000	210,000	215,600	829,100
<b>Travelling Expenses</b>	18,148	20,000	27,000	47,000	48,800	142,800
Domestic	11,929	16,000	27,000	45,000	46,600	134,600
Foreign	6,219	4,000	-	2,000	2,200	8,200
<b>Supplies</b>	35,207	57,018	60,100	62,200	65,000	244,318
Stationery and Office Requisites	6,194	10,918	4,100	11,000	11,500	37,518
Fuel	20,897	28,000	32,000	33,000	34,000	127,000
Diets and Uniforms	7,885	8,600	9,000	10,200	11,000	38,800
Other	231	9,500	15,000	8,000	8,500	41,000
<b>Maintenance Expenditure</b>	23,195	30,500	23,800	34,000	36,100	124,400
Vehicles	21,292	27,000	21,400	30,000	31,000	109,400
Plant and Machinery	1,612	2,500	1,800	3,000	4,000	11,300
Buildings and Structures	291	1,000	600	1,000	1,100	3,700
<b>Services</b>	67,525	328,500	93,300	134,700	143,700	700,200
Transport	2,432	1,500	2,200	2,000	2,100	7,800
Postal and Communication	9,647	12,500	8,000	12,000	12,800	45,300
Electricity and Water	13,959	17,500	20,000	17,000	17,500	72,000
Rents and Local Taxes	20,705	18,000	22,200	26,000	27,000	93,200
Interest Payment for Leased Vehicles	-	13,550	13,300	22,700	23,300	72,850
Lease Rental for Vehicles procured Under Operational Leasing	-	8,450	-	-	-	8,450
Other	20,782	257,000	27,600	55,000	61,000	400,600
<b>Transfers</b>	8,378	8,700	9,500	9,500	9,800	37,500
Property Loan Interest to Public Servants	8,378	8,700	9,500	9,500	9,800	37,500
<b>Capital Expenditure</b>	183,785	326,202	160,900	275,600	283,500	1,046,202
<b>Rehabilitation and Improvement of Capital Assets</b>	24,177	7,040	17,800	18,000	19,200	62,040
Buildings and Structures	21,446	4,040	15,100	15,000	15,800	49,940
Plant, Machinery and Equipment	483	1,000	1,700	1,000	1,300	5,000
Vehicles	2,248	2,000	1,000	2,000	2,100	7,100
<b>Acquisition of Capital Assets</b>	146,211	294,662	136,700	247,600	254,300	933,262
Furniture and Office Equipment	11,235	16,742	3,000	5,000	5,000	29,742
Plant, Machinery and Equipment	17,000	18,920	2,300	5,000	5,000	31,220
Buildings and Structures	117,976	195,000	100,100	200,000	205,000	700,100
Software Development	-	50,000	15,000	10,000	10,300	85,300
Capital Payment for Leased Vehicles	-	14,000	16,300	27,600	29,000	86,900
<b>Capacity Building</b>	13,397	24,500	6,400	10,000	10,000	50,900
Staff Training	13,397	24,500	6,400	10,000	10,000	50,900
<b>Total Expenditure</b>	1,001,471	1,496,120	1,194,100	1,390,000	1,430,000	5,510,220
<b>Total Financing</b>	1,001,471	1,496,120	1,194,100	1,390,000	1,430,000	5,510,220
Domestic	1,001,471	1,496,120	1,194,100	1,390,000	1,430,000	5,510,220

**Employment Profile**

Category	Approved	Actual
Senior Level	67	33
Tertiary Level	381	312
Secondary Level	872	752
Primary Level	222	198
Other (Casual/Temporary/Contract etc.)		
Total	1542	1295

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

**HEAD - 248 Department of Excise**

**1 - Operational Activities**

**01 - Administration of Excise Tax Ordinance & Tobacco Tax and Regulation of Liquor Industry**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022 Total
					-	Revised Budget	Estimate	Projections		
				<b>Recurrent Expenditure</b>	<b>817,686</b>	<b>1,168,918</b>	<b>1,033,200</b>	<b>1,114,400</b>	<b>1,146,500</b>	<b>4,463,018</b>
				<b>Personal Emoluments</b>	<b>665,233</b>	<b>724,200</b>	<b>819,500</b>	<b>827,000</b>	<b>843,100</b>	<b>3,213,800</b>
1001				Salaries and Wages	464,551	525,000	605,000	610,000	620,000	2,360,000
1002				Overtime and Holiday Payments	6,613	6,700	4,500	7,000	7,500	25,700
1003				Other Allowances	194,069	192,500	210,000	210,000	215,600	828,100
04				<i>Cost of Living and Other Allowances</i>	-	170,000	188,000	187,000	192,400	737,400
05				<i>Incentive</i>	-	23,000	22,000	23,000	23,200	91,200
				<b>Travelling Expenses</b>	<b>18,148</b>	<b>20,000</b>	<b>27,000</b>	<b>47,000</b>	<b>48,800</b>	<b>142,800</b>
1101				Domestic	11,929	16,000	27,000	45,000	46,600	134,600
1102				Foreign	6,219	4,000	-	2,000	2,200	8,200
				<b>Supplies</b>	<b>35,207</b>	<b>57,018</b>	<b>60,100</b>	<b>62,200</b>	<b>65,000</b>	<b>244,318</b>
1201				Stationery and Office Requisites	6,194	10,918	4,100	11,000	11,500	37,518
1202				Fuel	20,897	28,000	32,000	33,000	34,000	127,000
1203				Diets and Uniforms	7,885	8,600	9,000	10,200	11,000	38,800
1205				Other	231	9,500	15,000	8,000	8,500	41,000
				<b>Maintenance Expenditure</b>	<b>23,195</b>	<b>30,500</b>	<b>23,800</b>	<b>34,000</b>	<b>36,100</b>	<b>124,400</b>
1301				Vehicles	21,292	27,000	21,400	30,000	31,000	109,400
1302				Plant and Machinery	1,612	2,500	1,800	3,000	4,000	11,300
1303				Buildings and Structures	291	1,000	600	1,000	1,100	3,700
				<b>Services</b>	<b>67,525</b>	<b>328,500</b>	<b>93,300</b>	<b>134,700</b>	<b>143,700</b>	<b>700,200</b>
1401				Transport	2,432	1,500	2,200	2,000	2,100	7,800
1402				Postal and Communication	9,647	12,500	8,000	12,000	12,800	45,300
1403				Electricity and Water	13,959	17,500	20,000	17,000	17,500	72,000
1404				Rents and Local Taxes	20,705	18,000	22,200	26,000	27,000	93,200
1406				Interest Payment for Leased Vehicles	-	13,550	13,300	22,700	23,300	72,850
1408				Lease Rental for Vehicles procured Under Operational Leasing	-	8,450	-	-	-	8,450
1409				Other	20,782	257,000	27,600	55,000	61,000	400,600
31				<i>Fool proof sticker</i>	-	220,000	15,000	20,000	25,000	280,000
99				<i>Other</i>	-	33,500	12,600	35,000	36,000	117,100
				<b>Transfers</b>	<b>8,378</b>	<b>8,700</b>	<b>9,500</b>	<b>9,500</b>	<b>9,800</b>	<b>37,500</b>
1506				Property Loan Interest to Public Servants	8,378	8,700	9,500	9,500	9,800	37,500
				<b>Capital Expenditure</b>	<b>183,785</b>	<b>326,202</b>	<b>160,900</b>	<b>275,600</b>	<b>283,500</b>	<b>1,046,202</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>24,177</b>	<b>7,040</b>	<b>17,800</b>	<b>18,000</b>	<b>19,200</b>	<b>62,040</b>
2001				Buildings and Structures	21,446	4,040	15,100	15,000	15,800	49,940
2002				Plant, Machinery and Equipment	483	1,000	1,700	1,000	1,300	5,000
2003				Vehicles	2,248	2,000	1,000	2,000	2,100	7,100
				<b>Acquisition of Capital Assets</b>	<b>146,211</b>	<b>244,662</b>	<b>121,700</b>	<b>237,600</b>	<b>244,000</b>	<b>847,962</b>
2102				Furniture and Office Equipment	11,235	16,742	3,000	5,000	5,000	29,742
2103				Plant, Machinery and Equipment	17,000	18,920	2,300	5,000	5,000	31,220
2104				Buildings and Structures	117,976	195,000	100,100	200,000	205,000	700,100
59				<i>Regional Office</i>	-	195,000	100,100	200,000	205,000	700,100
2108				Capital Payment for Leased Vehicles	-	14,000	16,300	27,600	29,000	86,900
				<b>Capacity Building</b>	<b>13,397</b>	<b>24,500</b>	<b>6,400</b>	<b>10,000</b>	<b>10,000</b>	<b>50,900</b>
2401				Staff Training	13,397	24,500	6,400	10,000	10,000	50,900
002				<b>Excise Revenue Management System (EDSL)</b>	-	<b>50,000</b>	<b>15,000</b>	<b>10,000</b>	<b>10,300</b>	<b>85,300</b>
2106				Software Development	-	50,000	15,000	10,000	10,300	85,300
				<b>Total Expenditure</b>	<b>1,001,471</b>	<b>1,495,120</b>	<b>1,194,100</b>	<b>1,390,000</b>	<b>1,430,000</b>	<b>5,509,220</b>
				<b>Total Financing</b>	<b>1,001,471</b>	<b>1,495,120</b>	<b>1,194,100</b>	<b>1,390,000</b>	<b>1,430,000</b>	<b>5,509,220</b>
				<b>Domestic</b>	<b>1,001,471</b>	<b>1,495,120</b>	<b>1,194,100</b>	<b>1,390,000</b>	<b>1,430,000</b>	<b>5,509,220</b>
11				Domestic Funds	1,001,471	1,495,120	1,194,100	1,390,000	1,430,000	5,509,220

**Head 249 - Department of Treasury Operations  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>857,442,031</b>	<b>912,480,929</b>	<b>1,010,017,886</b>	<b>984,298,225</b>	<b>987,357,700</b>	<b>3,894,154,740</b>
<b>Personal Emoluments</b>	<b>72,785</b>	<b>86,300</b>	<b>89,900</b>	<b>100,000</b>	<b>103,100</b>	<b>379,300</b>
Salaries and Wages	45,561	55,300	59,600	62,000	64,000	240,900
Overtime and Holiday Payments	927	1,250	1,200	2,000	2,100	6,550
Other Allowances	26,297	29,750	29,100	36,000	37,000	131,850
<b>Travelling Expenses</b>	<b>674</b>	<b>2,139</b>	<b>800</b>	<b>1,200</b>	<b>1,200</b>	<b>5,339</b>
Domestic	204	185	300	200	200	885
Foreign	470	1,954	500	1,000	1,000	4,454
<b>Supplies</b>	<b>5,198</b>	<b>6,530</b>	<b>6,650</b>	<b>8,275</b>	<b>8,500</b>	<b>29,955</b>
Stationery and Office Requisites	2,497	3,500	3,500	5,000	5,100	17,100
Fuel	2,602	2,930	3,050	3,200	3,300	12,480
Diets and Uniforms	99	100	100	75	100	375
<b>Maintenance Expenditure</b>	<b>3,502</b>	<b>3,450</b>	<b>2,810</b>	<b>4,350</b>	<b>5,000</b>	<b>15,610</b>
Vehicles	2,858	2,800	2,200	3,500	4,000	12,500
Plant and Machinery	498	500	500	650	700	2,350
Buildings and Structures	146	150	110	200	300	760
<b>Services</b>	<b>4,135,776</b>	<b>7,528,126</b>	<b>8,684,192</b>	<b>6,008,700</b>	<b>6,509,300</b>	<b>28,730,318</b>
Transport	2,399	3,000	3,000	2,400	2,500	10,900
Postal and Communication	1,952	2,426	2,000	2,500	2,600	9,526
Interest Payment for Leased Vehicles	-	2,520	3,500	3,000	3,200	12,220
Lease Rental for Vehicles procured Under Operational Leasing	-	940	-	-	-	940
Other	4,131,425	7,519,240	8,675,692	6,000,800	6,501,000	28,696,732
<b>Transfers</b>	<b>998,929</b>	<b>1,934,917</b>	<b>1,506,800</b>	<b>1,175,700</b>	<b>1,990,600</b>	<b>6,608,017</b>
Public Institutions	297,686	563,277	202,000	350,000	367,500	1,482,777
Subscriptions and Contributions Fee	700,000	1,370,000	1,303,000	824,000	1,621,100	5,118,100
Property Loan Interest to Public Servants	1,243	1,640	1,800	1,700	2,000	7,140
<b>Interest Payments and Discounts</b>	<b>852,190,046</b>	<b>902,460,468</b>	<b>999,726,734</b>	<b>977,000,000</b>	<b>978,740,000</b>	<b>3,857,927,202</b>
Interest Payment for Domestic Debt	484,130,142	559,158,501	591,036,313	610,807,991	611,740,000	2,372,742,805
Interest Payment for Foreign Debt	184,532,431	220,060,358	273,497,215	249,192,009	250,000,000	992,749,582
Discounts on Treasury Bills and Treasury Bonds	183,527,473	123,241,609	135,193,206	117,000,000	117,000,000	492,434,815
<b>Other Recurrent Expenditure</b>	<b>35,121</b>	<b>458,999</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>458,999</b>
Losses and Write Off	35,121	458,999	-	-	-	458,999
<b>Capital Expenditure</b>	<b>126,571</b>	<b>40,300</b>	<b>10,050</b>	<b>10,800</b>	<b>12,300</b>	<b>73,450</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,749</b>	<b>32,100</b>	<b>2,700</b>	<b>1,500</b>	<b>1,600</b>	<b>37,900</b>
Buildings and Structures	1,090	30,000	-	100	100	30,200
Plant, Machinery and Equipment	981	1,100	2,200	1,100	1,200	5,600
Vehicles	678	1,000	500	300	300	2,100
<b>Acquisition of Capital Assets</b>	<b>801</b>	<b>6,200</b>	<b>6,700</b>	<b>7,800</b>	<b>8,700</b>	<b>29,400</b>
Furniture and Office Equipment	801	2,000	1,100	1,500	2,000	6,600
Capital Payment for Leased Vehicles	-	4,200	5,600	6,300	6,700	22,800
<b>Acquisition of Financial Assets</b>	<b>113,420</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
On-Lending	113,420	-	-	-	-	-
<b>Capacity Building</b>	<b>2,903</b>	<b>2,000</b>	<b>650</b>	<b>1,500</b>	<b>2,000</b>	<b>6,150</b>
Staff Training	2,903	2,000	650	1,500	2,000	6,150
<b>Other Capital Expenditure</b>	<b>6,698</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other	6,698	-	-	-	-	-
<b>Public Debt Amortization</b>	<b>1,236,361,058</b>	<b>1,300,000,000</b>	<b>987,865,918</b>	<b>1,257,367,000</b>	<b>1,257,070,000</b>	<b>4,802,302,918</b>
<b>Public Debt Repayments</b>	<b>1,236,361,058</b>	<b>1,300,000,000</b>	<b>987,865,918</b>	<b>1,257,367,000</b>	<b>1,257,070,000</b>	<b>4,802,302,918</b>
Domestic	929,345,628	635,275,235	461,865,918	755,070,000	755,070,000	2,607,281,153
Foreign	307,015,430	664,724,765	526,000,000	502,297,000	502,000,000	2,195,021,765
<b>Total Expenditure</b>	<b>2,093,929,660</b>	<b>2,212,521,229</b>	<b>1,997,893,854</b>	<b>2,241,676,025</b>	<b>2,244,440,000</b>	<b>8,696,531,108</b>
<b>Total Financing</b>	<b>2,093,929,660</b>	<b>2,212,521,229</b>	<b>1,997,893,854</b>	<b>2,241,676,025</b>	<b>2,244,440,000</b>	<b>8,696,531,108</b>
Domestic	2,093,816,240	2,212,521,229	1,997,893,854	2,241,676,025	2,244,440,000	8,696,531,108
Foreign	113,420	-	-	-	-	-

### Employment Profile

Category	Approved	Actual
Senior Level	24	16
Tertiary Level	1	1
Secondary Level	78	74
Primary Level	20	19
Other (Casual/Temporary/Contract etc.)		
Total	123	110

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

**HEAD - 249 Department of Treasury Operations**

**1 - Operational Activities**

**01 - Treasury Management**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>1,120,718</b>	<b>2,374,897</b>	<b>1,615,760</b>	<b>1,298,225</b>	<b>2,117,700</b>	<b>7,406,582</b>
				<b>Personal Emoluments</b>	<b>72,785</b>	<b>86,300</b>	<b>89,900</b>	<b>100,000</b>	<b>103,100</b>	<b>379,300</b>
1001				Salaries and Wages	45,561	55,300	59,600	62,000	64,000	240,900
1002				Overtime and Holiday Payments	927	1,250	1,200	2,000	2,100	6,550
1003				Other Allowances	26,297	29,750	29,100	36,000	37,000	131,850
				<b>Travelling Expenses</b>	<b>674</b>	<b>2,139</b>	<b>800</b>	<b>1,200</b>	<b>1,200</b>	<b>5,339</b>
1101				Domestic	204	185	300	200	200	885
1102				Foreign	470	1,954	500	1,000	1,000	4,454
				<b>Supplies</b>	<b>5,198</b>	<b>6,530</b>	<b>6,650</b>	<b>8,275</b>	<b>8,500</b>	<b>29,955</b>
1201				Stationery and Office Requisites	2,497	3,500	3,500	5,000	5,100	17,100
1202				Fuel	2,602	2,930	3,050	3,200	3,300	12,480
1203				Diets and Uniforms	99	100	100	75	100	375
				<b>Maintenance Expenditure</b>	<b>3,502</b>	<b>3,450</b>	<b>2,810</b>	<b>4,350</b>	<b>5,000</b>	<b>15,610</b>
1301				Vehicles	2,858	2,800	2,200	3,500	4,000	12,500
1302				Plant and Machinery	498	500	500	650	700	2,350
1303				Buildings and Structures	146	150	110	200	300	760
				<b>Services</b>	<b>4,509</b>	<b>9,116</b>	<b>8,800</b>	<b>8,700</b>	<b>9,300</b>	<b>35,916</b>
1401				Transport	2,399	3,000	3,000	2,400	2,500	10,900
1402				Postal and Communication	1,952	2,426	2,000	2,500	2,600	9,526
1406				Interest Payment for Leased Vehicles	-	2,520	3,500	3,000	3,200	12,220
1408				Lease Rental for Vehicles procured Under Operational Leasing	-	940	-	-	-	940
1409				Other	158	230	300	800	1,000	2,330
				<b>Transfers</b>	<b>998,929</b>	<b>438,363</b>	<b>203,800</b>	<b>351,700</b>	<b>369,500</b>	<b>1,363,363</b>
1503				Public Institutions	297,686	436,723	202,000	350,000	367,500	1,356,223
01				Refund of Lottery Proceeds	-	500,000	202,000	350,000	367,500	1,419,500
1505				Subscriptions and Contributions Fee	700,000	-	-	-	-	-
1506				Property Loan Interest to Public Servants	1,243	1,640	1,800	1,700	2,000	7,140
				<b>Other Recurrent Expenditure</b>	<b>35,121</b>	<b>458,999</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>458,999</b>
1701				Losses and Write Off	35,121	458,999	-	-	-	458,999
001				<b>Agrahara Insurance Scheme for Pensioners</b>	-	<b>1,370,000</b>	<b>1,303,000</b>	<b>824,000</b>	<b>1,621,100</b>	<b>5,118,100</b>
1505				Subscriptions and Contributions Fee	-	1,370,000	1,303,000	824,000	1,621,100	5,118,100
				<b>Capital Expenditure</b>	<b>6,453</b>	<b>40,300</b>	<b>10,050</b>	<b>10,800</b>	<b>12,300</b>	<b>73,450</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,749</b>	<b>32,100</b>	<b>2,700</b>	<b>1,500</b>	<b>1,600</b>	<b>37,900</b>
2001				Buildings and Structures	1,090	30,000	-	100	100	30,200
2002				Plant, Machinery and Equipment	981	1,100	2,200	1,100	1,200	5,600
16				Implementation of Treasury Single Accounts System	-	1,000	1,000	1,000	1,100	4,100
99				Other	-	100	1,200	100	100	1,500
2003				Vehicles	678	1,000	500	300	300	2,100
				<b>Acquisition of Capital Assets</b>	<b>801</b>	<b>6,200</b>	<b>6,700</b>	<b>7,800</b>	<b>8,700</b>	<b>29,400</b>
2102				Furniture and Office Equipment	801	2,000	1,100	1,500	2,000	6,600
2108				Capital Payment for Leased Vehicles	-	4,200	5,600	6,300	6,700	22,800
				<b>Capacity Building</b>	<b>2,903</b>	<b>2,000</b>	<b>650</b>	<b>1,500</b>	<b>2,000</b>	<b>6,150</b>
2401				Staff Training	2,903	2,000	650	1,500	2,000	6,150
				<b>Total Expenditure</b>	<b>1,127,171</b>	<b>2,415,197</b>	<b>1,625,810</b>	<b>1,309,025</b>	<b>2,130,000</b>	<b>7,480,032</b>
				<b>Total Financing</b>	<b>1,127,171</b>	<b>2,415,197</b>	<b>1,625,810</b>	<b>1,309,025</b>	<b>2,130,000</b>	<b>7,480,032</b>
11				Domestic	1,127,171	2,415,197	1,625,810	1,309,025	2,130,000	7,480,032
				Domestic Funds	1,127,171	2,415,197	1,625,810	1,309,025	2,130,000	7,480,032

**HEAD - 249 Department of Treasury Operations**

**1 - Operational Activities**

**02 - Provision Under Appropriation Law**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>18,984,339</b>	<b>24,927,010</b>	<b>43,253,007</b>	<b>42,740,000</b>	<b>43,240,000</b>	<b>154,160,017</b>
				Services	4,131,267	7,519,010	8,675,392	6,000,000	6,500,000	28,694,402
1409				Other	4,131,267	7,519,010	8,675,392	6,000,000	6,500,000	28,694,402
32				<i>Loan Floatation Expenses</i>	-	7,519,010	8,675,392	6,000,000	6,500,000	28,694,402
				<b>Interest Payments and Discounts</b>	<b>14,853,072</b>	<b>17,408,000</b>	<b>34,577,615</b>	<b>36,740,000</b>	<b>36,740,000</b>	<b>125,465,615</b>
1601				Interest Payment for Domestic Debt	14,853,072	17,408,000	34,577,615	36,740,000	36,740,000	125,465,615
08				<i>Interest Payments on Bank Overdraft and Other Debt</i>	-	14,000,000	27,321,675	30,000,000	30,000,000	101,321,675
09				<i>Interest Payments on Suhurupaya Building</i>	-	1,008,000	615,847	540,000	540,000	2,703,847
10				<i>Interest Payment to Gratuity Loan</i>	-	-	6,640,093	6,200,000	6,200,000	19,040,093
				<b>Public Debt Amortization</b>	<b>568,920</b>	<b>970,000</b>	<b>5,677,189</b>	<b>5,070,000</b>	<b>5,070,000</b>	<b>16,787,189</b>
				<b>Public Debt Repayments</b>	<b>568,920</b>	<b>970,000</b>	<b>5,677,189</b>	<b>5,070,000</b>	<b>5,070,000</b>	<b>16,787,189</b>
3001				Domestic	568,920	970,000	5,677,189	5,070,000	5,070,000	16,787,189
09				<i>Discharging of Treasury Guarantees</i>	-	400,000	400,000	400,000	400,000	1,600,000
10				<i>Suhurupaya Building</i>	-	570,000	568,920	570,000	570,000	2,278,920
11				<i>Gratuity loan</i>	-	-	4,708,269	4,100,000	4,100,000	12,908,269
				<b>Total Expenditure</b>	<b>19,553,259</b>	<b>25,897,010</b>	<b>48,930,196</b>	<b>47,810,000</b>	<b>48,310,000</b>	<b>170,947,206</b>
				<b>Total Financing</b>	<b>19,553,259</b>	<b>25,897,010</b>	<b>48,930,196</b>	<b>47,810,000</b>	<b>48,310,000</b>	<b>170,947,206</b>
11				<b>Domestic</b>	<b>19,553,259</b>	<b>25,897,010</b>	<b>48,930,196</b>	<b>47,810,000</b>	<b>48,310,000</b>	<b>170,947,206</b>
11				<b>Domestic Funds</b>	<b>19,553,259</b>	<b>25,897,010</b>	<b>48,930,196</b>	<b>47,810,000</b>	<b>48,310,000</b>	<b>170,947,206</b>

**HEAD - 249 Department of Treasury Operations**

**1 - Operational Activities**

**03 - Provision Under Special Law**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>837,336,974</b>	<b>885,052,468</b>	<b>965,149,119</b>	<b>940,260,000</b>	<b>942,000,000</b>	<b>3,732,461,587</b>
				<b>Interest Payments and Discounts</b>	<b>837,336,974</b>	<b>885,052,468</b>	<b>965,149,119</b>	<b>940,260,000</b>	<b>942,000,000</b>	<b>3,732,461,587</b>
1601	Interest Payment for Domestic Debt			469,277,070	541,750,501	556,458,698	574,067,991	575,000,000	575,000,000	2,247,277,190
	21			469,277,070	541,750,501	556,458,698	574,067,991	575,000,000	575,000,000	2,247,277,190
1602	Interest Payment for Foreign Debt			184,532,431	220,060,358	273,497,215	249,192,009	250,000,000	250,000,000	992,749,582
	21			184,532,431	220,060,358	273,497,215	249,192,009	250,000,000	250,000,000	992,749,582
1603	Discounts on Treasury Bills and Treasury Bonds			183,527,473	123,241,609	135,193,206	117,000,000	117,000,000	117,000,000	492,434,815
	21			183,527,473	123,241,609	135,193,206	117,000,000	117,000,000	117,000,000	492,434,815
				<b>Public Debt Amortization</b>	<b>1,235,792,138</b>	<b>1,299,030,000</b>	<b>982,188,729</b>	<b>1,252,297,000</b>	<b>1,252,000,000</b>	<b>4,785,515,729</b>
				<b>Public Debt Repayments</b>	<b>1,235,792,138</b>	<b>1,299,030,000</b>	<b>982,188,729</b>	<b>1,252,297,000</b>	<b>1,252,000,000</b>	<b>4,785,515,729</b>
3001	Domestic			928,776,708	634,305,235	456,188,729	750,000,000	750,000,000	750,000,000	2,590,493,964
	21			928,776,708	634,305,235	456,188,729	750,000,000	750,000,000	750,000,000	2,590,493,964
3002	Foreign			307,015,430	664,724,765	526,000,000	502,297,000	502,000,000	502,000,000	2,195,021,765
	21			307,015,430	664,724,765	526,000,000	502,297,000	502,000,000	502,000,000	2,195,021,765
				<b>Total Expenditure</b>	<b>2,073,129,112</b>	<b>2,184,082,468</b>	<b>1,947,337,848</b>	<b>2,192,557,000</b>	<b>2,194,000,000</b>	<b>8,517,977,316</b>
				<b>Total Financing</b>	<b>2,073,129,112</b>	<b>2,184,082,468</b>	<b>1,947,337,848</b>	<b>2,192,557,000</b>	<b>2,194,000,000</b>	<b>8,517,977,316</b>
				<b>Domestic</b>	<b>2,073,129,112</b>	<b>2,184,082,468</b>	<b>1,947,337,848</b>	<b>2,192,557,000</b>	<b>2,194,000,000</b>	<b>8,517,977,316</b>
21	Special Law			2,073,129,112	2,184,082,468	1,947,337,848	2,192,557,000	2,194,000,000	2,194,000,000	8,517,977,316

**HEAD - 249 Department of Treasury Operations**

**2 - Development Activities**

**04 - Lending on SME's and Micro Credit**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Capital Expenditure</b>	<b>120,118</b>	-	-	-	-	-
033				EIB Credit Line (SMEGreen Energy)	120,118	-	-	-	-	-
2302				On-Lending	113,420	-	-	-	-	-
	12				113,420	-	-	-	-	-
2509				Other	6,698	-	-	-	-	-
	17				6,698	-	-	-	-	-
				<b>Total Expenditure</b>	<b>120,118</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>120,118</b>	-	-	-	-	-
				<b>Domestic</b>	<b>6,698</b>	-	-	-	-	-
17				Foreign Finance Associated Costs	6,698	-	-	-	-	-
				<b>Foreign</b>	<b>113,420</b>	-	-	-	-	-
12				Foreign Loans	113,420	-	-	-	-	-

**Head 250 - Department of State Accounts  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimate		Projections	Total
<b>Recurrent Expenditure</b>	<b>51,872</b>	<b>58,050</b>	<b>56,650</b>	<b>63,390</b>	<b>67,150</b>	<b>245,240</b>
<b>Personal Emoluments</b>	<b>40,987</b>	<b>42,902</b>	<b>44,100</b>	<b>48,100</b>	<b>49,700</b>	<b>184,802</b>
Salaries and Wages	23,636	27,245	30,500	30,500	31,500	119,745
Overtime and Holiday Payments	618	707	400	600	700	2,407
Other Allowances	16,733	14,950	13,200	17,000	17,500	62,650
<b>Travelling Expenses</b>	<b>2,738</b>	<b>1,219</b>	<b>100</b>	<b>1,320</b>	<b>1,450</b>	<b>4,089</b>
Domestic	58	94	100	120	150	464
Foreign	2,680	1,125	-	1,200	1,300	3,625
<b>Supplies</b>	<b>3,219</b>	<b>3,281</b>	<b>2,800</b>	<b>3,550</b>	<b>4,250</b>	<b>13,881</b>
Stationery and Office Requisites	1,161	1,120	500	1,200	1,500	4,320
Fuel	1,897	2,000	2,100	2,100	2,300	8,500
Diets and Uniforms	161	161	200	250	450	1,061
<b>Maintenance Expenditure</b>	<b>2,268</b>	<b>1,772</b>	<b>1,050</b>	<b>1,650</b>	<b>2,150</b>	<b>6,622</b>
Vehicles	987	900	250	600	700	2,450
Plant and Machinery	1,281	622	700	1,000	1,400	3,722
Buildings and Structures	-	250	100	50	50	450
<b>Services</b>	<b>1,633</b>	<b>7,660</b>	<b>7,400</b>	<b>7,570</b>	<b>8,300</b>	<b>30,930</b>
Transport	-	3,900	4,200	4,200	4,500	16,800
Postal and Communication	1,497	1,690	1,150	1,600	2,000	6,440
Lease Rental for Vehicles procured Under Operational Leasing	-	1,900	1,650	1,600	1,600	6,750
Other	136	170	400	170	200	940
<b>Transfers</b>	<b>1,027</b>	<b>1,216</b>	<b>1,200</b>	<b>1,200</b>	<b>1,300</b>	<b>4,916</b>
Subscriptions and Contributions Fee	340	426	500	450	500	1,876
Property Loan Interest to Public Servants	687	790	700	750	800	3,040
<b>Capital Expenditure</b>	<b>2,238</b>	<b>33,500</b>	<b>25,950</b>	<b>17,650</b>	<b>2,850</b>	<b>79,950</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	-	400	100	250	250	1,000
Buildings and Structures	-	-	-	100	100	200
Plant, Machinery and Equipment	-	100	50	50	50	250
Vehicles	-	300	50	100	100	550
<b>Acquisition of Capital Assets</b>	<b>586</b>	<b>600</b>	<b>450</b>	<b>400</b>	<b>500</b>	<b>1,950</b>
Furniture and Office Equipment	586	600	450	400	500	1,950
<b>Capacity Building</b>	<b>1,652</b>	<b>1,500</b>	<b>400</b>	<b>2,000</b>	<b>2,100</b>	<b>6,000</b>
Staff Training	1,652	1,500	400	2,000	2,100	6,000
<b>Other Capital Expenditure</b>	-	<b>31,000</b>	<b>25,000</b>	<b>15,000</b>	-	<b>71,000</b>
Other	-	31,000	25,000	15,000	-	71,000
<b>Total Expenditure</b>	<b>54,110</b>	<b>91,550</b>	<b>82,600</b>	<b>81,040</b>	<b>70,000</b>	<b>325,190</b>
<b>Total Financing</b>	<b>54,110</b>	<b>91,550</b>	<b>82,600</b>	<b>81,040</b>	<b>70,000</b>	<b>325,190</b>
Domestic	54,110	91,550	82,600	81,040	70,000	325,190

**Employment Profile**

Category	Approved	Actual
Senior Level	16	13
Tertiary Level	2	2
Secondary Level	23	31
Primary Level	10	09
Other (Casual/Temporary/Contract etc.)		
Total	61	55

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

**HEAD - 250 Department of State Accounts**  
**1 - Operational Activities**  
**01 - Management and Improvement of State Accounts**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>51,872</b>	<b>58,050</b>	<b>56,650</b>	<b>63,390</b>	<b>67,150</b>	<b>245,240</b>
				<b>Personal Emoluments</b>	<b>40,987</b>	<b>42,902</b>	<b>44,100</b>	<b>48,100</b>	<b>49,700</b>	<b>184,802</b>
1001				Salaries and Wages	23,636	27,245	30,500	30,500	31,500	119,745
1002				Overtime and Holiday Payments	618	707	400	600	700	2,407
1003				Other Allowances	16,733	14,950	13,200	17,000	17,500	62,650
				<b>Travelling Expenses</b>	<b>2,738</b>	<b>1,219</b>	<b>100</b>	<b>1,320</b>	<b>1,450</b>	<b>4,089</b>
1101				Domestic	58	94	100	120	150	464
1102				Foreign	2,680	1,125	-	1,200	1,300	3,625
				<b>Supplies</b>	<b>3,219</b>	<b>3,281</b>	<b>2,800</b>	<b>3,550</b>	<b>4,250</b>	<b>13,881</b>
1201				Stationery and Office Requisites	1,161	1,120	500	1,200	1,500	4,320
1202				Fuel	1,897	2,000	2,100	2,100	2,300	8,500
1203				Diets and Uniforms	161	161	200	250	450	1,061
				<b>Maintenance Expenditure</b>	<b>2,268</b>	<b>1,772</b>	<b>1,050</b>	<b>1,650</b>	<b>2,150</b>	<b>6,622</b>
1301				Vehicles	987	900	250	600	700	2,450
1302				Plant and Machinery	1,281	622	700	1,000	1,400	3,722
1303				Buildings and Structures	-	250	100	50	50	450
				<b>Services</b>	<b>1,633</b>	<b>7,660</b>	<b>7,400</b>	<b>7,570</b>	<b>8,300</b>	<b>30,930</b>
1401				Transport	-	3,900	4,200	4,200	4,500	16,800
1402				Postal and Communication	1,497	1,690	1,150	1,600	2,000	6,440
1408				Lease Rental for Vehicles procured Under Operational Leasing	-	1,900	1,650	1,600	1,600	6,750
1409				Other	136	170	400	170	200	940
				<b>Transfers</b>	<b>1,027</b>	<b>1,216</b>	<b>1,200</b>	<b>1,200</b>	<b>1,300</b>	<b>4,916</b>
1505				Subscriptions and Contributions Fee	340	426	500	450	500	1,876
1506				Property Loan Interest to Public Servants	687	790	700	750	800	3,040
				<b>Capital Expenditure</b>	<b>2,238</b>	<b>33,500</b>	<b>25,950</b>	<b>17,650</b>	<b>2,850</b>	<b>79,950</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	400	100	250	250	1,000
2001				Buildings and Structures	-	-	-	100	100	200
2002				Plant, Machinery and Equipment	-	100	50	50	50	250
2003				Vehicles	-	300	50	100	100	550
				<b>Acquisition of Capital Assets</b>	<b>586</b>	<b>600</b>	<b>450</b>	<b>400</b>	<b>500</b>	<b>1,950</b>
2102				Furniture and Office Equipment	586	600	450	400	500	1,950
				<b>Capacity Building</b>	<b>1,652</b>	<b>1,500</b>	<b>400</b>	<b>2,000</b>	<b>2,100</b>	<b>6,000</b>
2401				Staff Training	1,652	1,500	400	2,000	2,100	6,000
001				Preparation of the Financial Statements of the Democratic Socialist Republic of Sri Lanka on Accrual Basis Accounting System	-	31,000	25,000	15,000	-	71,000
2509				Other	-	31,000	25,000	15,000	-	71,000
				<b>Total Expenditure</b>	<b>54,110</b>	<b>91,550</b>	<b>82,600</b>	<b>81,040</b>	<b>70,000</b>	<b>325,190</b>
				<b>Total Financing</b>	<b>54,110</b>	<b>91,550</b>	<b>82,600</b>	<b>81,040</b>	<b>70,000</b>	<b>325,190</b>
				<b>Domestic</b>	<b>54,110</b>	<b>91,550</b>	<b>82,600</b>	<b>81,040</b>	<b>70,000</b>	<b>325,190</b>
11				Domestic Funds	54,110	91,550	82,600	81,040	70,000	325,190

**Head 251 - Department of Valuation  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>376,412</b>	<b>420,120</b>	<b>453,200</b>	<b>647,200</b>	<b>668,100</b>	<b>2,188,620</b>
<b>Personal Emoluments</b>	<b>286,949</b>	<b>319,100</b>	<b>362,300</b>	<b>512,500</b>	<b>528,000</b>	<b>1,721,900</b>
Salaries and Wages	205,947	239,165	273,200	385,000	396,500	1,293,865
Overtime and Holiday Payments	5,973	6,000	5,900	12,000	12,500	36,400
Other Allowances	75,029	73,935	83,200	115,500	119,000	391,635
<b>Travelling Expenses</b>	<b>17,630</b>	<b>24,600</b>	<b>16,500</b>	<b>21,000</b>	<b>21,800</b>	<b>83,900</b>
Domestic	14,985	23,100	15,000	20,000	20,600	78,700
Foreign	2,645	1,500	1,500	1,000	1,200	5,200
<b>Supplies</b>	<b>8,968</b>	<b>10,800</b>	<b>11,500</b>	<b>13,800</b>	<b>14,350</b>	<b>50,450</b>
Stationery and Office Requisites	4,812	5,700	4,700	4,800	4,950	20,150
Fuel	3,619	4,500	6,000	7,000	7,200	24,700
Diets and Uniforms	537	600	800	2,000	2,200	5,600
<b>Maintenance Expenditure</b>	<b>4,183</b>	<b>6,155</b>	<b>6,650</b>	<b>9,800</b>	<b>10,500</b>	<b>33,105</b>
Vehicles	3,122	4,155	5,200	8,000	8,500	25,855
Plant and Machinery	952	1,500	1,200	1,300	1,400	5,400
Buildings and Structures	109	500	250	500	600	1,850
<b>Services</b>	<b>49,302</b>	<b>49,965</b>	<b>46,150</b>	<b>79,100</b>	<b>82,200</b>	<b>257,415</b>
Transport	2,381	1,000	3,400	6,200	6,400	17,000
Postal and Communication	4,737	5,120	4,900	5,000	5,200	20,220
Electricity and Water	8,411	8,800	7,000	10,000	10,300	36,100
Rents and Local Taxes	16,812	17,000	16,000	41,000	42,300	116,300
Lease Rental for Vehicles procured Under Operational Leasing	8,759	9,045	8,300	8,400	9,000	34,745
Other	8,202	9,000	6,550	8,500	9,000	33,050
<b>Transfers</b>	<b>9,380</b>	<b>9,500</b>	<b>10,100</b>	<b>11,000</b>	<b>11,250</b>	<b>41,850</b>
Property Loan Interest to Public Servants	9,380	9,500	10,100	11,000	11,250	41,850
<b>Capital Expenditure</b>	<b>142,564</b>	<b>230,700</b>	<b>19,250</b>	<b>176,500</b>	<b>63,900</b>	<b>490,350</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,537</b>	<b>12,400</b>	<b>6,300</b>	<b>18,000</b>	<b>18,700</b>	<b>55,400</b>
Buildings and Structures	6,791	9,000	4,000	15,000	15,500	43,500
Plant, Machinery and Equipment	767	1,600	1,000	1,500	1,600	5,700
Vehicles	979	1,800	1,300	1,500	1,600	6,200
<b>Acquisition of Capital Assets</b>	<b>8,240</b>	<b>5,800</b>	<b>4,600</b>	<b>145,000</b>	<b>30,600</b>	<b>186,000</b>
Furniture and Office Equipment	2,617	2,300	1,900	2,000	2,100	8,300
Plant, Machinery and Equipment	5,623	3,500	2,200	140,000	25,000	170,700
Buildings and Structures	-	-	-	3,000	3,500	6,500
Software Development	-	-	500	-	-	500
<b>Capacity Building</b>	<b>11,159</b>	<b>11,500</b>	<b>7,350</b>	<b>12,000</b>	<b>13,000</b>	<b>43,850</b>
Staff Training	11,159	11,500	7,350	12,000	13,000	43,850
<b>Other Capital Expenditure</b>	<b>114,628</b>	<b>201,000</b>	<b>1,000</b>	<b>1,500</b>	<b>1,600</b>	<b>205,100</b>
Restructuring	114,628	200,000	-	-	-	200,000
Other	-	1,000	1,000	1,500	1,600	5,100
<b>Total Expenditure</b>	<b>518,976</b>	<b>650,820</b>	<b>472,450</b>	<b>823,700</b>	<b>732,000</b>	<b>2,678,970</b>
<b>Total Financing</b>	<b>518,976</b>	<b>650,820</b>	<b>472,450</b>	<b>823,700</b>	<b>732,000</b>	<b>2,678,970</b>
Domestic	518,976	650,820	472,450	823,700	732,000	2,678,970

**Employment Profile**

Category	Approved	Actual
Senior Level	227	39
Tertiary Level	139	117
Secondary Level	366	309
Primary Level	101	87
Other (Casual/Temporary/Contract etc.)		
Total	833	552

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

**HEAD - 251 Department of Valuation**

**1 - Operational Activities**

**01 - Valuation Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>376,412</b>	<b>420,120</b>	<b>453,200</b>	<b>647,200</b>	<b>668,100</b>	<b>2,188,620</b>
				<b>Personal Emoluments</b>	<b>286,949</b>	<b>319,100</b>	<b>362,300</b>	<b>512,500</b>	<b>528,000</b>	<b>1,721,900</b>
1001				Salaries and Wages	205,947	239,165	273,200	385,000	396,500	1,293,865
1002				Overtime and Holiday Payments	5,973	6,000	5,900	12,000	12,500	36,400
1003				Other Allowances	75,029	73,935	83,200	115,500	119,000	391,635
				<b>Travelling Expenses</b>	<b>17,630</b>	<b>24,600</b>	<b>16,500</b>	<b>21,000</b>	<b>21,800</b>	<b>83,900</b>
1101				Domestic	14,985	23,100	15,000	20,000	20,600	78,700
1102				Foreign	2,645	1,500	1,500	1,000	1,200	5,200
				<b>Supplies</b>	<b>8,968</b>	<b>10,800</b>	<b>11,500</b>	<b>13,800</b>	<b>14,350</b>	<b>50,450</b>
1201				Stationery and Office Requisites	4,812	5,700	4,700	4,800	4,950	20,150
1202				Fuel	3,619	4,500	6,000	7,000	7,200	24,700
1203				Diets and Uniforms	537	600	800	2,000	2,200	5,600
				<b>Maintenance Expenditure</b>	<b>4,183</b>	<b>6,155</b>	<b>6,650</b>	<b>9,800</b>	<b>10,500</b>	<b>33,105</b>
1301				Vehicles	3,122	4,155	5,200	8,000	8,500	25,855
1302				Plant and Machinery	952	1,500	1,200	1,300	1,400	5,400
1303				Buildings and Structures	109	500	250	500	600	1,850
				<b>Services</b>	<b>49,302</b>	<b>49,965</b>	<b>46,150</b>	<b>79,100</b>	<b>82,200</b>	<b>257,415</b>
1401				Transport	2,381	1,000	3,400	6,200	6,400	17,000
1402				Postal and Communication	4,737	5,120	4,900	5,000	5,200	20,220
1403				Electricity and Water	8,411	8,800	7,000	10,000	10,300	36,100
1404				Rents and Local Taxes	16,812	17,000	16,000	41,000	42,300	116,300
1408				Lease Rental for Vehicles procured Under Operational Leasing	8,759	9,045	8,300	8,400	9,000	34,745
1409				Other	8,202	9,000	6,550	8,500	9,000	33,050
				<b>Transfers</b>	<b>9,380</b>	<b>9,500</b>	<b>10,100</b>	<b>11,000</b>	<b>11,250</b>	<b>41,850</b>
1506				Property Loan Interest to Public Servants	9,380	9,500	10,100	11,000	11,250	41,850
				<b>Capital Expenditure</b>	<b>142,564</b>	<b>230,700</b>	<b>19,250</b>	<b>176,500</b>	<b>63,900</b>	<b>490,350</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,537</b>	<b>12,400</b>	<b>6,300</b>	<b>18,000</b>	<b>18,700</b>	<b>55,400</b>
2001				Buildings and Structures	6,791	9,000	4,000	15,000	15,500	43,500
2002				Plant, Machinery and Equipment	767	1,600	1,000	1,500	1,600	5,700
2003				Vehicles	979	1,800	1,300	1,500	1,600	6,200
				<b>Acquisition of Capital Assets</b>	<b>8,240</b>	<b>5,800</b>	<b>4,600</b>	<b>145,000</b>	<b>30,600</b>	<b>186,000</b>
2102				Furniture and Office Equipment	2,617	2,300	1,900	2,000	2,100	8,300
2103				Plant, Machinery and Equipment	5,623	3,500	2,200	140,000	25,000	170,700
2104				Buildings and Structures	-	-	-	3,000	3,500	6,500
2106				Software Development	-	-	500	-	-	500
				<b>Capacity Building</b>	<b>11,159</b>	<b>11,500</b>	<b>7,350</b>	<b>12,000</b>	<b>13,000</b>	<b>43,850</b>
2401				Staff Training	11,159	11,500	7,350	12,000	13,000	43,850
001				<b>Assessment of Government Properties</b>	-	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>1,600</b>	<b>5,100</b>
2509				Other	-	1,000	1,000	1,500	1,600	5,100
002				<b>Compensation for the Government Vested underperforming Enterprises and Assets</b>	<b>114,628</b>	<b>200,000</b>	-	-	-	<b>200,000</b>
2501				Restructuring	114,628	200,000	-	-	-	200,000
				<b>Total Expenditure</b>	<b>518,976</b>	<b>650,820</b>	<b>472,450</b>	<b>823,700</b>	<b>732,000</b>	<b>2,678,970</b>
				<b>Total Financing</b>	<b>518,976</b>	<b>650,820</b>	<b>472,450</b>	<b>823,700</b>	<b>732,000</b>	<b>2,678,970</b>
11				Domestic	518,976	650,820	472,450	823,700	732,000	2,678,970
				Domestic Funds	518,976	650,820	472,450	823,700	732,000	2,678,970

**Head 252 - Department of Census and Statistics  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>834,351</b>	<b>913,030</b>	<b>1,040,300</b>	<b>1,080,000</b>	<b>1,113,000</b>	<b>4,146,330</b>
<b>Personal Emoluments</b>	<b>658,799</b>	<b>712,500</b>	<b>824,000</b>	<b>836,600</b>	<b>861,900</b>	<b>3,235,000</b>
Salaries and Wages	476,549	540,100	628,000	630,000	648,900	2,447,000
Overtime and Holiday Payments	8,574	10,000	10,000	12,500	13,000	45,500
Other Allowances	173,676	162,400	186,000	194,100	200,000	742,500
<b>Travelling Expenses</b>	<b>13,665</b>	<b>14,850</b>	<b>17,900</b>	<b>21,000</b>	<b>21,700</b>	<b>75,450</b>
Domestic	11,746	13,600	17,000	20,000	20,600	71,200
Foreign	1,919	1,250	900	1,000	1,100	4,250
<b>Supplies</b>	<b>24,641</b>	<b>26,637</b>	<b>23,300</b>	<b>29,900</b>	<b>31,000</b>	<b>110,837</b>
Stationery and Office Requisites	14,148	14,600	9,500	15,000	15,500	54,600
Fuel	8,829	10,800	12,200	13,000	13,400	49,400
Diets and Uniforms	709	587	800	1,000	1,100	3,487
Other	955	650	800	900	1,000	3,350
<b>Maintenance Expenditure</b>	<b>30,227</b>	<b>39,200</b>	<b>36,900</b>	<b>42,500</b>	<b>43,700</b>	<b>162,300</b>
Vehicles	9,024	11,200	11,700	15,500	16,000	54,400
Plant and Machinery	19,212	26,800	21,600	22,000	22,500	92,900
Buildings and Structures	1,991	1,200	3,600	5,000	5,200	15,000
<b>Services</b>	<b>93,723</b>	<b>106,500</b>	<b>125,200</b>	<b>136,000</b>	<b>140,200</b>	<b>507,900</b>
Transport	5,255	5,400	7,500	7,200	7,500	27,600
Postal and Communication	18,140	19,200	21,700	23,000	23,700	87,600
Electricity and Water	34,896	36,000	35,800	43,500	44,800	160,100
Rents and Local Taxes	921	900	1,200	2,100	2,200	6,400
Other	34,511	45,000	59,000	60,200	62,000	226,200
<b>Transfers</b>	<b>13,291</b>	<b>13,330</b>	<b>13,000</b>	<b>14,000</b>	<b>14,500</b>	<b>54,830</b>
Property Loan Interest to Public Servants	13,291	13,330	13,000	14,000	14,500	54,830
<b>Other Recurrent Expenditure</b>	<b>5</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13</b>
Losses and Write Off	5	13	-	-	-	13
<b>Capital Expenditure</b>	<b>76,908</b>	<b>151,048</b>	<b>291,973</b>	<b>1,971,850</b>	<b>224,000</b>	<b>2,638,871</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>20,508</b>	<b>15,050</b>	<b>9,200</b>	<b>21,750</b>	<b>23,500</b>	<b>69,500</b>
Buildings and Structures	13,267	6,250	5,000	15,000	16,000	42,250
Plant, Machinery and Equipment	1,457	5,000	2,200	2,500	3,000	12,700
Vehicles	5,784	3,800	2,000	4,250	4,500	14,550
<b>Acquisition of Capital Assets</b>	<b>21,157</b>	<b>14,100</b>	<b>7,900</b>	<b>75,100</b>	<b>79,000</b>	<b>176,100</b>
Furniture and Office Equipment	18,948	8,500	7,300	6,000	6,300	28,100
Plant, Machinery and Equipment	2,209	5,600	600	1,000	1,100	8,300
Software Development	-	-	-	500	600	1,100
Capital Payment for Leased Vehicles	-	-	-	67,600	71,000	138,600
<b>Capacity Building</b>	<b>12,786</b>	<b>10,050</b>	<b>4,600</b>	<b>10,000</b>	<b>10,500</b>	<b>35,150</b>
Staff Training	12,786	10,050	4,600	10,000	10,500	35,150
<b>Other Capital Expenditure</b>	<b>22,457</b>	<b>111,848</b>	<b>270,273</b>	<b>1,865,000</b>	<b>111,000</b>	<b>2,358,121</b>
Research and Development	17,571	108,273	270,273	1,865,000	111,000	2,354,546
Other	4,886	3,575	-	-	-	3,575
<b>Total Expenditure</b>	<b>911,259</b>	<b>1,064,078</b>	<b>1,332,273</b>	<b>3,051,850</b>	<b>1,337,000</b>	<b>6,785,201</b>
<b>Total Financing</b>	<b>911,259</b>	<b>1,064,078</b>	<b>1,332,273</b>	<b>3,051,850</b>	<b>1,337,000</b>	<b>6,785,201</b>
Domestic	903,712	1,021,230	1,300,650	3,041,850	1,326,000	6,689,730
Foreign	7,547	42,848	31,623	10,000	11,000	95,471

**Employment Profile**

Category	Approved	Actual
Senior Level	341	190
Tertiary Level	593	444
Secondary Level	736	473
Primary Level	179	158
Other (Casual/Temporary/Contract etc.)		
Total	1849	1265

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

**HEAD - 252 Department of Census and Statistics**

**1 - Operational Activities**

**01 - National Statistics**

Sub Project	Object	Finance Code Item	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
				-	Revised Budget	Estimate	Projections		2019 - 2022 Total
			<b>Recurrent Expenditure</b>	<b>834,351</b>	<b>913,030</b>	<b>1,040,300</b>	<b>1,080,000</b>	<b>1,113,000</b>	<b>4,146,330</b>
			<b>Personal Emoluments</b>	<b>658,799</b>	<b>712,500</b>	<b>824,000</b>	<b>836,600</b>	<b>861,900</b>	<b>3,235,000</b>
1001			Salaries and Wages	476,549	540,100	628,000	630,000	648,900	2,447,000
1002			Overtime and Holiday Payments	8,574	10,000	10,000	12,500	13,000	45,500
1003			Other Allowances	173,676	162,400	186,000	194,100	200,000	742,500
			<b>Travelling Expenses</b>	<b>13,665</b>	<b>14,850</b>	<b>17,900</b>	<b>21,000</b>	<b>21,700</b>	<b>75,450</b>
1101			Domestic	11,746	13,600	17,000	20,000	20,600	71,200
1102			Foreign	1,919	1,250	900	1,000	1,100	4,250
			<b>Supplies</b>	<b>24,641</b>	<b>26,637</b>	<b>23,300</b>	<b>29,900</b>	<b>31,000</b>	<b>110,837</b>
1201			Stationery and Office Requisites	14,148	14,600	9,500	15,000	15,500	54,600
1202			Fuel	8,829	10,800	12,200	13,000	13,400	49,400
1203			Diets and Uniforms	709	587	800	1,000	1,100	3,487
1205			Other	955	650	800	900	1,000	3,350
			<b>Maintenance Expenditure</b>	<b>30,227</b>	<b>39,200</b>	<b>36,900</b>	<b>42,500</b>	<b>43,700</b>	<b>162,300</b>
1301			Vehicles	9,024	11,200	11,700	15,500	16,000	54,400
1302			Plant and Machinery	19,212	26,800	21,600	22,000	22,500	92,900
1303			Buildings and Structures	1,991	1,200	3,600	5,000	5,200	15,000
			<b>Services</b>	<b>93,723</b>	<b>106,500</b>	<b>125,200</b>	<b>136,000</b>	<b>140,200</b>	<b>507,900</b>
1401			Transport	5,255	5,400	7,500	7,200	7,500	27,600
1402			Postal and Communication	18,140	19,200	21,700	23,000	23,700	87,600
1403			Electricity and Water	34,896	36,000	35,800	43,500	44,800	160,100
1404			Rents and Local Taxes	921	900	1,200	2,100	2,200	6,400
1409			Other	34,511	45,000	59,000	60,200	62,000	226,200
34			Conducting Annual Surveys	-	25,000	32,000	38,000	39,000	134,000
99			Other	-	10,000	27,000	22,200	23,000	82,200
			<b>Transfers</b>	<b>13,291</b>	<b>13,330</b>	<b>13,000</b>	<b>14,000</b>	<b>14,500</b>	<b>54,830</b>
1506			Property Loan Interest to Public Servants	13,291	13,330	13,000	14,000	14,500	54,830
			<b>Other Recurrent Expenditure</b>	<b>5</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13</b>
1701			Losses and Write Off	5	13	-	-	-	13
			<b>Capital Expenditure</b>	<b>76,908</b>	<b>151,048</b>	<b>291,973</b>	<b>1,971,850</b>	<b>224,000</b>	<b>2,638,871</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>20,508</b>	<b>15,050</b>	<b>9,200</b>	<b>21,750</b>	<b>23,500</b>	<b>69,500</b>
2001			Buildings and Structures	13,267	6,250	5,000	15,000	16,000	42,250
2002			Plant, Machinery and Equipment	1,457	5,000	2,200	2,500	3,000	12,700
2003			Vehicles	5,784	3,800	2,000	4,250	4,500	14,550
			<b>Acquisition of Capital Assets</b>	<b>21,157</b>	<b>14,100</b>	<b>7,900</b>	<b>75,100</b>	<b>79,000</b>	<b>176,100</b>
2102			Furniture and Office Equipment	18,948	8,500	7,300	6,000	6,300	28,100
2103			Plant, Machinery and Equipment	2,209	5,600	600	1,000	1,100	8,300
2106			Software Development	-	-	-	500	600	1,100
2108			Capital Payment for Leased Vehicles	-	-	-	67,600	71,000	138,600
			<b>Capacity Building</b>	<b>12,786</b>	<b>10,050</b>	<b>4,600</b>	<b>10,000</b>	<b>10,500</b>	<b>35,150</b>
2401			Staff Training	12,786	10,050	4,600	10,000	10,500	35,150
005			<b>International Comparison Programme for Asia and the Pacific (ADB)</b>	<b>2,710</b>	-	<b>1,300</b>	-	-	<b>1,300</b>
2507			Research and Development	2,710	-	1,300	-	-	1,300
			13	2,710	-	1,300	-	-	1,300
008			<b>Census of Population and Housing-2021</b>	<b>14,361</b>	<b>70,200</b>	<b>221,273</b>	<b>1,855,000</b>	<b>100,000</b>	<b>2,246,473</b>
2507			Research and Development	14,361	70,200	221,273	1,855,000	100,000	2,246,473
			13	14,361	14,100	-	-	-	14,100
			13	-	1,200	-	-	-	1,200
12			Mapping Stage	-	22,500	22,000	-	-	44,500
13			<i>Listing, Enumeration and Data Dissemination Stages</i>	-	32,400	198,000	1,855,000	100,000	2,185,400
16			Awareness Programme for Field Staff (UNFPA)	-	-	1,273	-	-	1,273
			13	-	-	1,273	-	-	1,273

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
016				<b>Statistical Business Register(SBR)</b>	85	-	-	-	-	-
	2509			Other	85	-	-	-	-	-
		13			85	-	-	-	-	-
019				<b>Census and Public Sector and Semi Government Sector Employment</b>	<b>549</b>	-	-	-	-	-
	2509			Other	549	-	-	-	-	-
021				<b>Implementing Information and Communication Technology Tools to Improve Data Collection and Management of National Surveys in Support of the Sustainable Development Goals</b>	4,252	3,575	-	-	-	3,575
	2509			Other	4,252	3,575	-	-	-	3,575
		13			4,252	3,575	-	-	-	3,575
022				<b>Women and Family Health Survey UNFPA</b>	-	<b>20,012</b>	<b>1,600</b>	-	-	<b>21,612</b>
	2507			Research and Development	-	20,012	1,600	-	-	21,612
		13			-	20,012	1,600	-	-	21,612
023				<b>Pilot Study on Implementation of 19th ICLS International Conference of Labour Statistician</b>	500	<b>15,557</b>	<b>10,950</b>	<b>10,000</b>	<b>11,000</b>	<b>47,507</b>
	2507			Research and Development	500	15,557	10,950	10,000	11,000	47,507
		13			500	15,557	10,950	10,000	11,000	47,507
024				<b>Child Module to the HIES (UNICEF)</b>	-	<b>1,918</b>	<b>7,000</b>	-	-	<b>8,918</b>
	2507			Research and Development	-	1,918	7,000	-	-	8,918
		13			-	1,918	7,000	-	-	8,918
025				<b>Household Survey of Drinking Water Quality (UNICEF)</b>	-	<b>586</b>	<b>9,500</b>	-	-	<b>10,086</b>
	2507			Research and Development	-	586	9,500	-	-	10,086
		13			-	586	9,500	-	-	10,086
026				<b>Global Adult Tobacco Survey</b>	-	-	<b>18,650</b>	-	-	<b>18,650</b>
	2507			Research and Development	-	-	18,650	-	-	18,650
<b>Total Expenditure</b>					<b>911,259</b>	<b>1,064,078</b>	<b>1,332,273</b>	<b>3,051,850</b>	<b>1,337,000</b>	<b>6,785,201</b>
<b>Total Financing</b>					<b>911,259</b>	<b>1,064,078</b>	<b>1,332,273</b>	<b>3,051,850</b>	<b>1,337,000</b>	<b>6,785,201</b>
<b>Domestic</b>					<b>903,712</b>	<b>1,021,230</b>	<b>1,300,650</b>	<b>3,041,850</b>	<b>1,326,000</b>	<b>6,689,730</b>
11	Domestic Funds				903,712	1,021,230	1,300,650	3,041,850	1,326,000	6,689,730
<b>Foreign</b>					<b>7,547</b>	<b>42,848</b>	<b>31,623</b>	<b>10,000</b>	<b>11,000</b>	<b>95,471</b>
13	Foreign Grants				7,547	42,848	31,623	10,000	11,000	95,471

**Head 296 - Department of Import and Export Control  
Summary**

Description	2018	2019	2020	2021		2019 - 2022 Total	
				Revised Budget	Estimate		
<b>Recurrent Expenditure</b>	<b>60,289</b>	<b>67,371</b>	<b>75,470</b>		<b>83,700</b>	<b>87,300</b>	<b>313,841</b>
Personal Emoluments	38,995	43,873	51,800		51,350	52,900	199,923
Salaries and Wages	28,115	32,659	39,000		38,900	40,000	150,559
Overtime and Holiday Payments	270	458	600		450	500	2,008
Other Allowances	10,610	10,756	12,200		12,000	12,400	47,356
Travelling Expenses	1,378	1,850	150		950	1,050	4,000
Domestic	49	150	150		150	150	600
Foreign	1,329	1,700	-		800	900	3,400
Supplies	3,614	3,420	4,150		3,850	4,150	15,570
Stationery and Office Requisites	2,654	1,975	2,400		2,000	2,100	8,475
Fuel	920	1,385	1,700		1,800	2,000	6,885
Diets and Uniforms	40	60	50		50	50	210
Maintenance Expenditure	977	1,380	2,250		3,400	4,000	11,030
Vehicles	838	1,200	900		1,400	1,500	5,000
Plant and Machinery	139	180	1,350		2,000	2,500	6,030
Services	14,308	16,023	16,200		23,250	24,200	79,673
Transport	1,142	1,501	1,850		1,800	2,000	7,151
Postal and Communication	1,410	1,400	1,600		2,750	2,800	8,550
Electricity and Water	2,181	2,280	2,500		2,500	2,600	9,880
Rents and Local Taxes	8,190	9,142	9,000		14,800	15,300	48,242
Other	1,385	1,700	1,250		1,400	1,500	5,850
Transfers	1,017	825	920		900	1,000	3,645
Property Loan Interest to Public Servants	1,017	825	920		900	1,000	3,645
<b>Capital Expenditure</b>	<b>2,974</b>	<b>2,000</b>	<b>3,350</b>		<b>12,500</b>	<b>13,700</b>	<b>31,550</b>
Rehabilitation and Improvement of Capital Assets	1,077	250	550		500	600	1,900
Buildings and Structures	753	-	250		100	100	450
Vehicles	324	250	300		400	500	1,450
Acquisition of Capital Assets	1,393	750	2,450		11,000	12,000	26,200
Furniture and Office Equipment	470	750	1,750		10,000	10,500	23,000
Software Development	923	-	700		1,000	1,500	3,200
Capacity Building	504	1,000	350		1,000	1,100	3,450
Staff Training	504	1,000	350		1,000	1,100	3,450
<b>Total Expenditure</b>	<b>63,263</b>	<b>69,371</b>	<b>78,820</b>		<b>96,200</b>	<b>101,000</b>	<b>345,391</b>
<b>Total Financing</b>	<b>63,263</b>	<b>69,371</b>	<b>78,820</b>		<b>96,200</b>	<b>101,000</b>	<b>345,391</b>
Domestic	63,263	69,371	78,820		96,200	101,000	345,391

**Employment Profile**

Category	Approved	Actual
Senior Level	13	8
Tertiary Level	4	3
Secondary Level	74	54
Primary Level	20	13
Other (Casual/Temporary/Contract etc.)		
Total	111	78

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

**HEAD - 296 Department of Import and Export Control**

**1 - Operational Activities**

**01 - Administration of Imports & Exports Regulation: Import & Export Control Act No.01 of 1969**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022 Total
					-	Revised Budget	Estimate	Projections		
				<b>Recurrent Expenditure</b>	<b>60,289</b>	<b>67,371</b>	<b>75,470</b>	<b>83,700</b>	<b>87,300</b>	<b>313,841</b>
				<b>Personal Emoluments</b>	<b>38,995</b>	<b>43,873</b>	<b>51,800</b>	<b>51,350</b>	<b>52,900</b>	<b>199,923</b>
1001				Salaries and Wages	28,115	32,659	39,000	38,900	40,000	150,559
1002				Overtime and Holiday Payments	270	458	600	450	500	2,008
1003				Other Allowances	10,610	10,756	12,200	12,000	12,400	47,356
				<b>Travelling Expenses</b>	<b>1,378</b>	<b>1,850</b>	<b>150</b>	<b>950</b>	<b>1,050</b>	<b>4,000</b>
1101				Domestic	49	150	150	150	150	600
1102				Foreign	1,329	1,700	-	800	900	3,400
				<b>Supplies</b>	<b>3,614</b>	<b>3,420</b>	<b>4,150</b>	<b>3,850</b>	<b>4,150</b>	<b>15,570</b>
1201				Stationery and Office Requisites	2,654	1,975	2,400	2,000	2,100	8,475
1202				Fuel	920	1,385	1,700	1,800	2,000	6,885
1203				Diets and Uniforms	40	60	50	50	50	210
				<b>Maintenance Expenditure</b>	<b>977</b>	<b>1,380</b>	<b>2,250</b>	<b>3,400</b>	<b>4,000</b>	<b>11,030</b>
1301				Vehicles	838	1,200	900	1,400	1,500	5,000
1302				Plant and Machinery	139	180	1,350	2,000	2,500	6,030
				<b>Services</b>	<b>14,308</b>	<b>16,023</b>	<b>16,200</b>	<b>23,250</b>	<b>24,200</b>	<b>79,673</b>
1401				Transport	1,142	1,501	1,850	1,800	2,000	7,151
1402				Postal and Communication	1,410	1,400	1,600	2,750	2,800	8,550
1403				Electricity and Water	2,181	2,280	2,500	2,500	2,600	9,880
1404				Rents and Local Taxes	8,190	9,142	9,000	14,800	15,300	48,242
1409				Other	1,385	1,700	1,250	1,400	1,500	5,850
				<b>Transfers</b>	<b>1,017</b>	<b>825</b>	<b>920</b>	<b>900</b>	<b>1,000</b>	<b>3,645</b>
1506				Property Loan Interest to Public Servants	1,017	825	920	900	1,000	3,645
				<b>Capital Expenditure</b>	<b>2,974</b>	<b>2,000</b>	<b>3,350</b>	<b>12,500</b>	<b>13,700</b>	<b>31,550</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,077</b>	<b>250</b>	<b>550</b>	<b>500</b>	<b>600</b>	<b>1,900</b>
2001				Buildings and Structures	753	-	250	100	100	450
2003				Vehicles	324	250	300	400	500	1,450
				<b>Acquisition of Capital Assets</b>	<b>1,393</b>	<b>750</b>	<b>2,450</b>	<b>11,000</b>	<b>12,000</b>	<b>26,200</b>
2102				Furniture and Office Equipment	470	750	1,750	10,000	10,500	23,000
2106				Software Development	923	-	700	1,000	1,500	3,200
				<b>Capacity Building</b>	<b>504</b>	<b>1,000</b>	<b>350</b>	<b>1,000</b>	<b>1,100</b>	<b>3,450</b>
2401				Staff Training	504	1,000	350	1,000	1,100	3,450
				<b>Total Expenditure</b>	<b>63,263</b>	<b>69,371</b>	<b>78,820</b>	<b>96,200</b>	<b>101,000</b>	<b>345,391</b>
				<b>Total Financing</b>	<b>63,263</b>	<b>69,371</b>	<b>78,820</b>	<b>96,200</b>	<b>101,000</b>	<b>345,391</b>
11				<b>Domestic</b>	<b>63,263</b>	<b>69,371</b>	<b>78,820</b>	<b>96,200</b>	<b>101,000</b>	<b>345,391</b>
11				Domestic Funds	63,263	69,371	78,820	96,200	101,000	345,391

**Head 297 - Department of the Registrar of Companies**  
**Summary**

Description	2018	2019	2020	2021		2019 - 2022 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>58,034</b>	<b>68,000</b>	<b>73,500</b>	<b>84,200</b>	<b>86,000</b>	<b>311,700</b>
<b>Personal Emoluments</b>	<b>57,477</b>	<b>67,100</b>	<b>72,300</b>	<b>83,000</b>	<b>84,000</b>	<b>306,400</b>
Salaries and Wages	40,293	50,150	55,000	63,500	64,000	232,650
Other Allowances	17,184	16,950	17,300	19,500	20,000	73,750
<b>Transfers</b>	<b>557</b>	<b>900</b>	<b>1,200</b>	<b>1,200</b>	<b>2,000</b>	<b>5,300</b>
Property Loan Interest to Public Servants	557	900	1,200	1,200	2,000	5,300
<b>Total Expenditure</b>	<b>58,034</b>	<b>68,000</b>	<b>73,500</b>	<b>84,200</b>	<b>86,000</b>	<b>311,700</b>
<b>Total Financing</b>	<b>58,034</b>	<b>68,000</b>	<b>73,500</b>	<b>84,200</b>	<b>86,000</b>	<b>311,700</b>
Domestic	58,034	68,000	73,500	84,200	86,000	311,700

**Employment Profile**

Category	Approved	Actual
Senior Level	15	9
Tertiary Level	4	2
Secondary Level	107	91
Primary Level	31	22
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>157</b>	<b>124</b>

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

**HEAD - 297 Department of the Registrar of Companies**

**1 - Operational Activities**

**01 - Administration of the Companies Act**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000 2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>58,034</b>	<b>68,000</b>	<b>73,500</b>	<b>84,200</b>	<b>86,000</b>	<b>311,700</b>
				<b>Personal Emoluments</b>	<b>57,477</b>	<b>67,100</b>	<b>72,300</b>	<b>83,000</b>	<b>84,000</b>	<b>306,400</b>
1001				Salaries and Wages	40,293	50,150	55,000	63,500	64,000	232,650
1003				Other Allowances	17,184	16,950	17,300	19,500	20,000	73,750
				<b>Transfers</b>	<b>557</b>	<b>900</b>	<b>1,200</b>	<b>1,200</b>	<b>2,000</b>	<b>5,300</b>
1506				Property Loan Interest to Public Servants	557	900	1,200	1,200	2,000	5,300
				<b>Total Expenditure</b>	<b>58,034</b>	<b>68,000</b>	<b>73,500</b>	<b>84,200</b>	<b>86,000</b>	<b>311,700</b>
				<b>Total Financing</b>	<b>58,034</b>	<b>68,000</b>	<b>73,500</b>	<b>84,200</b>	<b>86,000</b>	<b>311,700</b>
				<b>Domestic</b>	<b>58,034</b>	<b>68,000</b>	<b>73,500</b>	<b>84,200</b>	<b>86,000</b>	<b>311,700</b>
11				Domestic Funds	58,034	68,000	73,500	84,200	86,000	311,700

**Head 323 - Department of Legal Affairs  
Summary**

Description	2018	2019	2020	2021		2019 - 2022 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>11,368</b>	<b>12,819</b>	<b>15,460</b>	<b>18,050</b>	<b>19,000</b>	<b>65,329</b>
<b>Personal Emoluments</b>	<b>7,328</b>	<b>8,837</b>	<b>12,400</b>	<b>14,200</b>	<b>14,750</b>	<b>50,187</b>
Salaries and Wages	4,621	5,478	8,100	9,000	9,300	31,878
Overtime and Holiday Payments	159	109	300	200	250	859
Other Allowances	2,548	3,250	4,000	5,000	5,200	17,450
<b>Travelling Expenses</b>	<b>2,197</b>	<b>1,600</b>	<b>700</b>	<b>1,230</b>	<b>1,530</b>	<b>5,060</b>
Domestic	32	100	100	30	30	260
Foreign	2,165	1,500	600	1,200	1,500	4,800
<b>Supplies</b>	<b>827</b>	<b>1,008</b>	<b>1,110</b>	<b>1,170</b>	<b>1,270</b>	<b>4,558</b>
Stationery and Office Requisites	598	700	600	800	900	3,000
Fuel	221	300	300	300	300	1,200
Diets and Uniforms	8	8	10	20	20	58
Other	-	-	200	50	50	300
<b>Maintenance Expenditure</b>	<b>97</b>	<b>200</b>	<b>200</b>	<b>300</b>	<b>300</b>	<b>1,000</b>
Plant and Machinery	97	200	150	200	200	750
Buildings and Structures	-	-	50	100	100	250
<b>Services</b>	<b>560</b>	<b>774</b>	<b>800</b>	<b>750</b>	<b>750</b>	<b>3,074</b>
Postal and Communication	263	357	450	400	400	1,607
Electricity and Water	118	150	100	150	150	550
Other	179	267	250	200	200	917
<b>Transfers</b>	<b>359</b>	<b>400</b>	<b>250</b>	<b>400</b>	<b>400</b>	<b>1,450</b>
Property Loan Interest to Public Servants	359	400	250	400	400	1,450
<b>Capital Expenditure</b>	<b>370</b>	<b>900</b>	<b>300</b>	<b>800</b>	<b>1,000</b>	<b>3,000</b>
<b>Acquisition of Capital Assets</b>	<b>93</b>	<b>500</b>	<b>100</b>	<b>500</b>	<b>600</b>	<b>1,700</b>
Furniture and Office Equipment	93	500	100	500	600	1,700
<b>Capacity Building</b>	<b>277</b>	<b>400</b>	<b>200</b>	<b>300</b>	<b>400</b>	<b>1,300</b>
Staff Training	277	400	200	300	400	1,300
<b>Total Expenditure</b>	<b>11,738</b>	<b>13,719</b>	<b>15,760</b>	<b>18,850</b>	<b>20,000</b>	<b>68,329</b>
<b>Total Financing</b>	<b>11,738</b>	<b>13,719</b>	<b>15,760</b>	<b>18,850</b>	<b>20,000</b>	<b>68,329</b>
Domestic	11,738	13,719	15,760	18,850	20,000	68,329

**Employment Profile**

Category	Approved	Actual
Senior Level	8	6
Tertiary Level	0	0
Secondary Level	6	5
Primary Level	5	4
Other (Casual/Temporary/Contract etc.)		
Total	19	15

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

**HEAD - 323 Department of Legal Affairs**

**1 - Operational Activities**

**01 - Legal Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>11,368</b>	<b>12,819</b>	<b>15,460</b>	<b>18,050</b>	<b>19,000</b>	<b>65,329</b>
				<b>Personal Emoluments</b>	<b>7,328</b>	<b>8,837</b>	<b>12,400</b>	<b>14,200</b>	<b>14,750</b>	<b>50,187</b>
1001				Salaries and Wages	4,621	5,478	8,100	9,000	9,300	31,878
1002				Overtime and Holiday Payments	159	109	300	200	250	859
1003				Other Allowances	2,548	3,250	4,000	5,000	5,200	17,450
				<b>Travelling Expenses</b>	<b>2,197</b>	<b>1,600</b>	<b>700</b>	<b>1,230</b>	<b>1,530</b>	<b>5,060</b>
1101				Domestic	32	100	100	30	30	260
1102				Foreign	2,165	1,500	600	1,200	1,500	4,800
				<b>Supplies</b>	<b>827</b>	<b>1,008</b>	<b>1,110</b>	<b>1,170</b>	<b>1,270</b>	<b>4,558</b>
1201				Stationery and Office Requisites	598	700	600	800	900	3,000
1202				Fuel	221	300	300	300	300	1,200
1203				Diets and Uniforms	8	8	10	20	20	58
1205				Other	-	-	200	50	50	300
				<b>Maintenance Expenditure</b>	<b>97</b>	<b>200</b>	<b>200</b>	<b>300</b>	<b>300</b>	<b>1,000</b>
1302				Plant and Machinery	97	200	150	200	200	750
1303				Buildings and Structures	-	-	50	100	100	250
				<b>Services</b>	<b>560</b>	<b>774</b>	<b>800</b>	<b>750</b>	<b>750</b>	<b>3,074</b>
1402				Postal and Communication	263	357	450	400	400	1,607
1403				Electricity and Water	118	150	100	150	150	550
1409				Other	179	267	250	200	200	917
				<b>Transfers</b>	<b>359</b>	<b>400</b>	<b>250</b>	<b>400</b>	<b>400</b>	<b>1,450</b>
1506				Property Loan Interest to Public Servants	359	400	250	400	400	1,450
				<b>Capital Expenditure</b>	<b>370</b>	<b>900</b>	<b>300</b>	<b>800</b>	<b>1,000</b>	<b>3,000</b>
				<b>Acquisition of Capital Assets</b>	<b>93</b>	<b>500</b>	<b>100</b>	<b>500</b>	<b>600</b>	<b>1,700</b>
2102				Furniture and Office Equipment	93	500	100	500	600	1,700
				<b>Capacity Building</b>	<b>277</b>	<b>400</b>	<b>200</b>	<b>300</b>	<b>400</b>	<b>1,300</b>
2401				Staff Training	277	400	200	300	400	1,300
				<b>Total Expenditure</b>	<b>11,738</b>	<b>13,719</b>	<b>15,760</b>	<b>18,850</b>	<b>20,000</b>	<b>68,329</b>
				<b>Total Financing</b>	<b>11,738</b>	<b>13,719</b>	<b>15,760</b>	<b>18,850</b>	<b>20,000</b>	<b>68,329</b>
11				Domestic	11,738	13,719	15,760	18,850	20,000	68,329
				Domestic Funds	11,738	13,719	15,760	18,850	20,000	68,329

**Head 324 - Department of Management Audit  
Summary**

Description	2018	2019	2020	2021		2019 - 2022 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>45,937</b>	<b>54,140</b>	<b>54,530</b>	<b>61,300</b>	<b>64,900</b>	<b>234,870</b>
<b>Personal Emoluments</b>	<b>31,923</b>	<b>39,110</b>	<b>41,700</b>	<b>45,650</b>	<b>46,700</b>	<b>173,160</b>
Salaries and Wages	21,072	26,000	29,000	31,500	32,000	118,500
Overtime and Holiday Payments	189	110	200	150	200	660
Other Allowances	10,662	13,000	12,500	14,000	14,500	54,000
<b>Travelling Expenses</b>	<b>3,291</b>	<b>2,400</b>	<b>700</b>	<b>1,700</b>	<b>2,050</b>	<b>6,850</b>
Domestic	449	570	300	700	850	2,420
Foreign	2,842	1,830	400	1,000	1,200	4,430
<b>Supplies</b>	<b>2,938</b>	<b>3,420</b>	<b>3,130</b>	<b>3,750</b>	<b>4,350</b>	<b>14,650</b>
Stationery and Office Requisites	686	680	400	700	800	2,580
Fuel	2,220	2,700	2,700	3,000	3,500	11,900
Diets and Uniforms	32	40	30	50	50	170
<b>Maintenance Expenditure</b>	<b>575</b>	<b>845</b>	<b>850</b>	<b>800</b>	<b>1,100</b>	<b>3,595</b>
Vehicles	546	600	600	500	600	2,300
Plant and Machinery	29	245	250	300	500	1,295
<b>Services</b>	<b>6,395</b>	<b>7,465</b>	<b>7,250</b>	<b>8,500</b>	<b>9,700</b>	<b>32,915</b>
Transport	4,605	5,565	5,500	6,500	7,500	25,065
Postal and Communication	1,633	1,700	1,600	1,800	1,900	7,000
Other	157	200	150	200	300	850
<b>Transfers</b>	<b>815</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>1,000</b>	<b>3,700</b>
Property Loan Interest to Public Servants	815	900	900	900	1,000	3,700
<b>Capital Expenditure</b>	<b>3,216</b>	<b>3,300</b>	<b>1,200</b>	<b>4,400</b>	<b>5,100</b>	<b>14,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>405</b>	<b>400</b>	<b>300</b>	<b>450</b>	<b>700</b>	<b>1,850</b>
Plant, Machinery and Equipment	243	100	100	150	300	650
Vehicles	162	300	200	300	400	1,200
<b>Acquisition of Capital Assets</b>	<b>357</b>	<b>400</b>	<b>200</b>	<b>850</b>	<b>1,200</b>	<b>2,650</b>
Furniture and Office Equipment	-	100	100	100	200	500
Plant, Machinery and Equipment	357	300	100	750	1,000	2,150
<b>Capacity Building</b>	<b>2,454</b>	<b>2,500</b>	<b>700</b>	<b>3,100</b>	<b>3,200</b>	<b>9,500</b>
Staff Training	2,454	2,500	700	3,100	3,200	9,500
<b>Total Expenditure</b>	<b>49,153</b>	<b>57,440</b>	<b>55,730</b>	<b>65,700</b>	<b>70,000</b>	<b>248,870</b>
<b>Total Financing</b>	<b>49,153</b>	<b>57,440</b>	<b>55,730</b>	<b>65,700</b>	<b>70,000</b>	<b>248,870</b>
Domestic	49,153	57,440	55,730	65,700	70,000	248,870

**Employment Profile**

Category	Approved	Actual
Senior Level	17	17
Tertiary Level	0	0
Secondary Level	23	23
Primary Level	13	07
Other (Casual/Temporary/Contract etc.)		
Total	53	47

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

**HEAD - 324 Department of Management Audit**

**1 - Operational Activities**

**01 - Administration of Management Audit**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>45,937</b>	<b>54,140</b>	<b>54,530</b>	<b>61,300</b>	<b>64,900</b>	<b>234,870</b>
				<b>Personal Emoluments</b>	<b>31,923</b>	<b>39,110</b>	<b>41,700</b>	<b>45,650</b>	<b>46,700</b>	<b>173,160</b>
1001				Salaries and Wages	21,072	26,000	29,000	31,500	32,000	118,500
1002				Overtime and Holiday Payments	189	110	200	150	200	660
1003				Other Allowances	10,662	13,000	12,500	14,000	14,500	54,000
				<b>Travelling Expenses</b>	<b>3,291</b>	<b>2,400</b>	<b>700</b>	<b>1,700</b>	<b>2,050</b>	<b>6,850</b>
1101				Domestic	449	570	300	700	850	2,420
1102				Foreign	2,842	1,830	400	1,000	1,200	4,430
				<b>Supplies</b>	<b>2,938</b>	<b>3,420</b>	<b>3,130</b>	<b>3,750</b>	<b>4,350</b>	<b>14,650</b>
1201				Stationery and Office Requisites	686	680	400	700	800	2,580
1202				Fuel	2,220	2,700	2,700	3,000	3,500	11,900
1203				Diets and Uniforms	32	40	30	50	50	170
				<b>Maintenance Expenditure</b>	<b>575</b>	<b>845</b>	<b>850</b>	<b>800</b>	<b>1,100</b>	<b>3,595</b>
1301				Vehicles	546	600	600	500	600	2,300
1302				Plant and Machinery	29	245	250	300	500	1,295
				<b>Services</b>	<b>6,395</b>	<b>7,465</b>	<b>7,250</b>	<b>8,500</b>	<b>9,700</b>	<b>32,915</b>
1401				Transport	4,605	5,565	5,500	6,500	7,500	25,065
1402				Postal and Communication	1,633	1,700	1,600	1,800	1,900	7,000
1409				Other	157	200	150	200	300	850
				<b>Transfers</b>	<b>815</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>1,000</b>	<b>3,700</b>
1506				Property Loan Interest to Public Servants	815	900	900	900	1,000	3,700
				<b>Capital Expenditure</b>	<b>3,216</b>	<b>3,300</b>	<b>1,200</b>	<b>4,400</b>	<b>5,100</b>	<b>14,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>405</b>	<b>400</b>	<b>300</b>	<b>450</b>	<b>700</b>	<b>1,850</b>
2002				Plant, Machinery and Equipment	243	100	100	150	300	650
2003				Vehicles	162	300	200	300	400	1,200
				<b>Acquisition of Capital Assets</b>	<b>357</b>	<b>400</b>	<b>200</b>	<b>850</b>	<b>1,200</b>	<b>2,650</b>
2102				Furniture and Office Equipment	-	100	100	100	200	500
2103				Plant, Machinery and Equipment	357	300	100	750	1,000	2,150
				<b>Capacity Building</b>	<b>2,454</b>	<b>2,500</b>	<b>700</b>	<b>3,100</b>	<b>3,200</b>	<b>9,500</b>
2401				Staff Training	2,454	2,500	700	3,100	3,200	9,500
				<b>Total Expenditure</b>	<b>49,153</b>	<b>57,440</b>	<b>55,730</b>	<b>65,700</b>	<b>70,000</b>	<b>248,870</b>
				<b>Total Financing</b>	<b>49,153</b>	<b>57,440</b>	<b>55,730</b>	<b>65,700</b>	<b>70,000</b>	<b>248,870</b>
				<b>Domestic</b>	<b>49,153</b>	<b>57,440</b>	<b>55,730</b>	<b>65,700</b>	<b>70,000</b>	<b>248,870</b>
11				Domestic Funds	49,153	57,440	55,730	65,700	70,000	248,870

**Head 329 - Department of Information Technology Management  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>128,203</b>	<b>401,030</b>	<b>463,660</b>	<b>527,050</b>	<b>530,150</b>	<b>1,921,890</b>
<b>Personal Emoluments</b>	<b>24,623</b>	<b>31,687</b>	<b>36,800</b>	<b>36,750</b>	<b>37,850</b>	<b>143,087</b>
Salaries and Wages	15,854	20,403	26,000	26,000	26,500	98,903
Overtime and Holiday Payments	330	406	300	250	350	1,306
Other Allowances	8,439	10,878	10,500	10,500	11,000	42,878
<b>Travelling Expenses</b>	<b>805</b>	<b>725</b>	<b>100</b>	<b>1,100</b>	<b>1,300</b>	<b>3,225</b>
Domestic	14	20	100	100	100	320
Foreign	791	705	-	1,000	1,200	2,905
<b>Supplies</b>	<b>1,515</b>	<b>1,925</b>	<b>1,970</b>	<b>2,630</b>	<b>2,930</b>	<b>9,455</b>
Stationery and Office Requisites	483	675	320	1,000	1,200	3,195
Fuel	1,016	1,225	1,600	1,600	1,700	6,125
Diets and Uniforms	16	25	50	30	30	135
<b>Maintenance Expenditure</b>	<b>410</b>	<b>1,240</b>	<b>1,020</b>	<b>5,550</b>	<b>6,150</b>	<b>13,960</b>
Vehicles	349	840	320	500	600	2,260
Plant and Machinery	61	300	200	5,000	5,500	11,000
Buildings and Structures	-	100	500	50	50	700
<b>Services</b>	<b>100,642</b>	<b>365,183</b>	<b>423,650</b>	<b>480,900</b>	<b>481,800</b>	<b>1,751,533</b>
Transport	831	600	1,800	1,800	1,900	6,100
Postal and Communication	1,816	1,798	1,750	1,800	1,900	7,248
Other	97,995	362,785	420,100	477,300	478,000	1,738,185
<b>Transfers</b>	<b>208</b>	<b>270</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>630</b>
Property Loan Interest to Public Servants	208	270	120	120	120	630
<b>Capital Expenditure</b>	<b>1,372</b>	<b>3,200</b>	<b>780</b>	<b>4,300</b>	<b>4,850</b>	<b>13,130</b>
<b>Acquisition of Capital Assets</b>	<b>674</b>	<b>2,500</b>	<b>280</b>	<b>3,100</b>	<b>3,450</b>	<b>9,330</b>
Furniture and Office Equipment	594	100	50	150	200	500
Plant, Machinery and Equipment	-	200	230	1,950	2,000	4,380
Software Development	80	2,200	-	1,000	1,250	4,450
<b>Capacity Building</b>	<b>698</b>	<b>700</b>	<b>500</b>	<b>1,200</b>	<b>1,400</b>	<b>3,800</b>
Staff Training	698	700	500	1,200	1,400	3,800
<b>Total Expenditure</b>	<b>129,575</b>	<b>404,230</b>	<b>464,440</b>	<b>531,350</b>	<b>535,000</b>	<b>1,935,020</b>
<b>Total Financing</b>	<b>129,575</b>	<b>404,230</b>	<b>464,440</b>	<b>531,350</b>	<b>535,000</b>	<b>1,935,020</b>
Domestic	129,575	404,230	464,440	531,350	535,000	1,935,020

**Employment Profile**

Category	Approved	Actual
Senior Level	13	8
Tertiary Level	8	8
Secondary Level	18	15
Primary Level	8	7
Other (Casual/Temporary/Contract etc.)	2	2
<b>Total</b>	<b>49</b>	<b>40</b>

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

**HEAD - 329 Department of Information Technology Management**

**1 - Operational Activities**

**01 - Administration of Information Technology Management**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>128,203</b>	<b>401,030</b>	<b>463,660</b>	<b>527,050</b>	<b>530,150</b>	<b>1,921,890</b>
				<b>Personal Emoluments</b>	<b>24,623</b>	<b>31,687</b>	<b>36,800</b>	<b>36,750</b>	<b>37,850</b>	<b>143,087</b>
1001				Salaries and Wages	15,854	20,403	26,000	26,000	26,500	98,903
1002				Overtime and Holiday Payments	330	406	300	250	350	1,306
1003				Other Allowances	8,439	10,878	10,500	10,500	11,000	42,878
				<b>Travelling Expenses</b>	<b>805</b>	<b>725</b>	<b>100</b>	<b>1,100</b>	<b>1,300</b>	<b>3,225</b>
1101				Domestic	14	20	100	100	100	320
1102				Foreign	791	705	-	1,000	1,200	2,905
				<b>Supplies</b>	<b>1,515</b>	<b>1,925</b>	<b>1,970</b>	<b>2,630</b>	<b>2,930</b>	<b>9,455</b>
1201				Stationery and Office Requisites	483	675	320	1,000	1,200	3,195
1202				Fuel	1,016	1,225	1,600	1,600	1,700	6,125
1203				Diets and Uniforms	16	25	50	30	30	135
				<b>Maintenance Expenditure</b>	<b>410</b>	<b>1,240</b>	<b>1,020</b>	<b>5,550</b>	<b>6,150</b>	<b>13,960</b>
1301				Vehicles	349	840	320	500	600	2,260
1302				Plant and Machinery	61	300	200	5,000	5,500	11,000
1303				Buildings and Structures	-	100	500	50	50	700
				<b>Services</b>	<b>100,642</b>	<b>365,183</b>	<b>423,650</b>	<b>480,900</b>	<b>481,800</b>	<b>1,751,533</b>
1401				Transport	831	600	1,800	1,800	1,900	6,100
1402				Postal and Communication	1,816	1,798	1,750	1,800	1,900	7,248
1409				Other	97,995	362,785	420,100	477,300	478,000	1,738,185
77				ITMIS Maintenance	-	230,100	420,100	477,300	478,000	1,605,500
				<b>Transfers</b>	<b>208</b>	<b>270</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>630</b>
1506				Property Loan Interest to Public Servants	208	270	120	120	120	630
				<b>Capital Expenditure</b>	<b>1,372</b>	<b>3,200</b>	<b>780</b>	<b>4,300</b>	<b>4,850</b>	<b>13,130</b>
				<b>Acquisition of Capital Assets</b>	<b>674</b>	<b>2,500</b>	<b>280</b>	<b>3,100</b>	<b>3,450</b>	<b>9,330</b>
2102				Furniture and Office Equipment	594	100	50	150	200	500
2103				Plant, Machinery and Equipment	-	200	230	1,950	2,000	4,380
2106				Software Development	80	2,200	-	1,000	1,250	4,450
				<b>Capacity Building</b>	<b>698</b>	<b>700</b>	<b>500</b>	<b>1,200</b>	<b>1,400</b>	<b>3,800</b>
2401				Staff Training	698	700	500	1,200	1,400	3,800
				<b>Total Expenditure</b>	<b>129,575</b>	<b>404,230</b>	<b>464,440</b>	<b>531,350</b>	<b>535,000</b>	<b>1,935,020</b>
				<b>Total Financing</b>	<b>129,575</b>	<b>404,230</b>	<b>464,440</b>	<b>531,350</b>	<b>535,000</b>	<b>1,935,020</b>
11				Domestic	129,575	404,230	464,440	531,350	535,000	1,935,020
11				Domestic Funds	129,575	404,230	464,440	531,350	535,000	1,935,020

**Head 333 - Comptroller General's Office  
Summary**

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>22,115</b>	<b>29,470</b>	<b>33,850</b>	<b>42,975</b>	<b>45,100</b>	<b>151,395</b>
Personal Emoluments	14,529	19,431	27,300	32,200	33,300	112,231
Salaries and Wages	9,085	12,100	19,000	20,500	21,000	72,600
Overtime and Holiday Payments	1,998	700	500	700	800	2,700
Other Allowances	3,446	6,631	7,800	11,000	11,500	36,931
Travelling Expenses	554	2,200	250	1,300	1,400	5,150
Domestic	30	200	50	100	100	450
Foreign	524	2,000	200	1,200	1,300	4,700
Supplies	2,333	2,132	1,550	2,225	2,550	8,457
Stationery and Office Requisites	1,543	992	150	800	1,000	2,942
Fuel	723	1,000	1,200	1,275	1,300	4,775
Diets and Uniforms	17	40	50	50	50	190
Other	50	100	150	100	200	550
Maintenance Expenditure	42	400	200	450	550	1,600
Plant and Machinery	42	300	150	400	500	1,350
Buildings and Structures	-	100	50	50	50	250
Services	4,462	5,038	3,850	6,100	6,500	21,488
Transport	615	1,530	1,250	1,200	1,300	5,280
Postal and Communication	730	938	900	1,300	1,400	4,538
Lease Rental for Vehicles procured Under Operational Leasing	3,117	2,570	1,600	3,500	3,600	11,270
Other	-	-	100	100	200	400
Transfers	195	269	700	700	800	2,469
Property Loan Interest to Public Servants	195	269	700	700	800	2,469
<b>Capital Expenditure</b>	<b>1,079</b>	<b>18,650</b>	<b>600</b>	<b>2,000</b>	<b>2,900</b>	<b>24,150</b>
Rehabilitation and Improvement of Capital Assets	-	200	-	200	300	700
Plant, Machinery and Equipment	-	200	-	200	300	700
<b>Acquisition of Capital Assets</b>	<b>468</b>	<b>17,450</b>	<b>450</b>	<b>800</b>	<b>1,100</b>	<b>19,800</b>
Furniture and Office Equipment	468	200	100	200	300	800
Plant, Machinery and Equipment	-	1,250	350	600	800	3,000
Software Development	-	16,000	-	-	-	16,000
Capacity Building	611	1,000	150	1,000	1,500	3,650
Staff Training	611	1,000	150	1,000	1,500	3,650
<b>Total Expenditure</b>	<b>23,194</b>	<b>48,120</b>	<b>34,450</b>	<b>44,975</b>	<b>48,000</b>	<b>175,545</b>
<b>Total Financing</b>	<b>23,194</b>	<b>48,120</b>	<b>34,450</b>	<b>44,975</b>	<b>48,000</b>	<b>175,545</b>
Domestic	23,194	48,120	34,450	44,975	48,000	175,545

**Employment Profile**

Category	Approved	Actual
Senior Level	10	07
Tertiary Level	02	01
Secondary Level	18	15
Primary Level	10	07
Other (Casual/Temporary/Contract etc.)		
Total	40	30

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

**HEAD - 333 Comptroller General's Office**

**1 - Operational Activities**

**01 - General Administration**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>22,115</b>	<b>29,470</b>	<b>33,850</b>	<b>42,975</b>	<b>45,100</b>	<b>151,395</b>
				<b>Personal Emoluments</b>	<b>14,529</b>	<b>19,431</b>	<b>27,300</b>	<b>32,200</b>	<b>33,300</b>	<b>112,231</b>
1001				Salaries and Wages	9,085	12,100	19,000	20,500	21,000	72,600
1002				Overtime and Holiday Payments	1,998	700	500	700	800	2,700
1003				Other Allowances	3,446	6,631	7,800	11,000	11,500	36,931
				<b>Travelling Expenses</b>	<b>554</b>	<b>2,200</b>	<b>250</b>	<b>1,300</b>	<b>1,400</b>	<b>5,150</b>
1101				Domestic	30	200	50	100	100	450
1102				Foreign	524	2,000	200	1,200	1,300	4,700
				<b>Supplies</b>	<b>2,333</b>	<b>2,132</b>	<b>1,550</b>	<b>2,225</b>	<b>2,550</b>	<b>8,457</b>
1201				Stationery and Office Requisites	1,543	992	150	800	1,000	2,942
1202				Fuel	723	1,000	1,200	1,275	1,300	4,775
1203				Diets and Uniforms	17	40	50	50	50	190
1205				Other	50	100	150	100	200	550
				<b>Maintenance Expenditure</b>	<b>42</b>	<b>400</b>	<b>200</b>	<b>450</b>	<b>550</b>	<b>1,600</b>
1302				Plant and Machinery	42	300	150	400	500	1,350
1303				Buildings and Structures	-	100	50	50	50	250
				<b>Services</b>	<b>4,462</b>	<b>5,038</b>	<b>3,850</b>	<b>6,100</b>	<b>6,500</b>	<b>21,488</b>
1401				Transport	615	1,530	1,250	1,200	1,300	5,280
1402				Postal and Communication	730	938	900	1,300	1,400	4,538
1408				Lease Rental for Vehicles procured Under Operational Leasing	3,117	2,570	1,600	3,500	3,600	11,270
1409				Other	-	-	100	100	200	400
				<b>Transfers</b>	<b>195</b>	<b>269</b>	<b>700</b>	<b>700</b>	<b>800</b>	<b>2,469</b>
1506				Property Loan Interest to Public Servants	195	269	700	700	800	2,469
				<b>Capital Expenditure</b>	<b>1,079</b>	<b>18,650</b>	<b>600</b>	<b>2,000</b>	<b>2,900</b>	<b>24,150</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	200	-	200	300	700
2002				Plant, Machinery and Equipment	-	200	-	200	300	700
				<b>Acquisition of Capital Assets</b>	<b>468</b>	<b>17,450</b>	<b>450</b>	<b>800</b>	<b>1,100</b>	<b>19,800</b>
2102				Furniture and Office Equipment	468	200	100	200	300	800
2103				Plant, Machinery and Equipment	-	1,250	350	600	800	3,000
2106				Software Development	-	16,000	-	-	-	16,000
				<b>Capacity Building</b>	<b>611</b>	<b>1,000</b>	<b>150</b>	<b>1,000</b>	<b>1,500</b>	<b>3,650</b>
2401				Staff Training	611	1,000	150	1,000	1,500	3,650
				<b>Total Expenditure</b>	<b>23,194</b>	<b>48,120</b>	<b>34,450</b>	<b>44,975</b>	<b>48,000</b>	<b>175,545</b>
				<b>Total Financing</b>	<b>23,194</b>	<b>48,120</b>	<b>34,450</b>	<b>44,975</b>	<b>48,000</b>	<b>175,545</b>
				<b>Domestic</b>	<b>23,194</b>	<b>48,120</b>	<b>34,450</b>	<b>44,975</b>	<b>48,000</b>	<b>175,545</b>
11				Domestic Funds	23,194	48,120	34,450	44,975	48,000	175,545

# ESTIMATES 2020

## State Ministry of Money and Capital Market and State Enterprise Reforms

### Special Priorities

Implementing reforms to strengthens banks, financial institutions in such a manner that would encourage savings and investments

Implementing institutional reforms to revive failed financial institutions and businesses

Broaden and co-ordinate national development, financial and capital market programmes for development of agricultural, construction, Information Technology, small and medium enterprises, tourism and exports sectors

Making the government bonds and stock market attractive

Strengthening the regulatory and reform activities of treasury bills and bonds, and primary markets

Providing facilities required for International Business Giants to set up their Head offices in Colombo and the Port City

Launching an international publicity campaign to promote the “Vistas of Prosperity and Splendour” NewEconomic Plan with the assistance of private sector as well in order to attract foreign investors to the country

Expanding facilities for large-scale local investors to commence production of high technology products

Implementing special programmes for domestic entrepreneurs to duly and competitively gain access to the business fields, protect and empower entrepreneurs

Introducing reforms to strengthen the contribution made by state enterprises to the national economy both economically and socially, and enhance their financial capacity.

### Departments

Department of Public Enterprises

Department of Project Management and Supervision

### Institutions/ Statutory Boards

National Operations Centre

Housing Development Finance Corporation

State Mortgage and Investment Bank

Institutions coming under the Revival (Removal) of Underperforming Enterprises or Underutilized Assets Act vested to the Secretary to the Treasury



**State Ministry of Money and Capital Market and State Enterprise Reforms  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
	-	Revised Budget	Estimate	Projections		
<b>Recurrent Expenditure</b>	<b>161,880</b>	<b>1,843,117</b>	<b>729,510</b>	<b>775,775</b>	<b>800,520</b>	<b>4,148,922</b>
Personal Emoluments	101,346	119,286	152,200	189,150	195,350	655,986
Salaries and Wages	65,219	78,544	100,600	121,200	125,000	425,344
Overtime and Holiday Payments	1,841	2,093	4,100	10,550	10,950	27,693
Other Allowances	34,286	38,649	47,500	57,400	59,400	202,949
Travelling Expenses	2,819	4,799	5,950	21,900	22,650	55,299
Domestic	334	799	1,600	3,900	4,080	10,379
Foreign	2,485	4,000	4,350	18,000	18,570	44,920
Supplies	9,187	10,978	13,800	19,780	20,630	65,188
Stationery and Office Requisites	3,078	3,906	3,750	5,900	6,170	19,726
Fuel	6,013	6,978	9,800	13,500	14,000	44,278
Diets and Uniforms	96	94	200	230	280	804
Other	-	-	50	150	180	380
Maintenance Expenditure	4,471	5,009	6,800	15,920	16,510	44,239
Vehicles	4,181	4,379	5,600	14,000	14,450	38,429
Plant and Machinery	290	630	850	1,020	1,070	3,570
Buildings and Structures	-	-	350	900	990	2,240
Services	41,907	1,623,977	335,200	526,300	542,530	3,028,007
Transport	7,879	7,787	7,800	11,350	11,960	38,897
Postal and Communication	4,391	4,212	4,900	7,250	7,550	23,912
Electricity and Water	-	-	250	-	-	250
Rents and Local Taxes	25,975	26,006	17,500	200	220	43,926
Lease Rental for Vehicles procured Under Operational Leasing	1,642	1,650	1,200	-	-	2,850
Other	2,020	1,584,322	303,550	507,500	522,800	2,918,172
Transfers	2,150	79,068	215,560	2,725	2,850	300,203
Retirements Benefits	-	76,400	13,000	-	-	89,400
Public Institutions	-	-	200,000	-	-	200,000
Subscriptions and Contributions Fee	276	400	300	200	220	1,120
Property Loan Interest to Public Servants	1,874	2,268	2,260	2,525	2,630	9,683
<b>Capital Expenditure</b>	<b>8,653,702</b>	<b>25,686,663</b>	<b>58,612,750</b>	<b>32,217,400</b>	<b>33,184,480</b>	<b>149,701,293</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>378</b>	<b>50,000</b>	<b>1,050</b>	<b>1,600</b>	<b>1,820</b>	<b>54,470</b>
Buildings and Structures	378	50,000	50	400	470	50,920
Plant, Machinery and Equipment	-	-	100	-	-	100
Vehicles	-	-	900	1,200	1,350	3,450
<b>Acquisition of Capital Assets</b>	<b>1,808</b>	<b>2,599</b>	<b>5,450</b>	<b>7,700</b>	<b>8,160</b>	<b>23,909</b>
Furniture and Office Equipment	1,808	2,299	1,850	7,500	7,850	19,499
Plant, Machinery and Equipment	-	300	700	200	310	1,510
Capital Payment for Leased Vehicles	-	-	2,900	-	-	2,900
<b>Acquisition of Financial Assets</b>	<b>8,634,623</b>	<b>25,352,953</b>	<b>58,603,500</b>	<b>32,000,000</b>	<b>32,960,000</b>	<b>148,916,453</b>
Equity Contribution	8,634,623	25,352,953	58,603,500	32,000,000	32,960,000	148,916,453
<b>Capacity Building</b>	<b>7,546</b>	<b>7,800</b>	<b>1,050</b>	<b>6,100</b>	<b>6,400</b>	<b>21,350</b>
Staff Training	7,546	7,800	1,050	6,100	6,400	21,350
<b>Other Capital Expenditure</b>	<b>9,347</b>	<b>273,311</b>	<b>1,700</b>	<b>202,000</b>	<b>208,100</b>	<b>685,111</b>
Infrastructure Development	8,582	3,500	1,700	202,000	208,100	415,300
Other	765	269,811	-	-	-	269,811
<b>Total Expenditure</b>	<b>8,815,582</b>	<b>27,529,780</b>	<b>59,342,260</b>	<b>32,993,175</b>	<b>33,985,000</b>	<b>153,850,215</b>
<b>Total Financing</b>	<b>8,815,582</b>	<b>27,529,780</b>	<b>59,342,260</b>	<b>32,993,175</b>	<b>33,985,000</b>	<b>153,850,215</b>
Domestic	8,815,582	27,529,780	59,342,260	32,993,175	33,985,000	153,850,215

**State Ministry of Money and Capital Market and State Enterprise Reforms  
Programme Summary**

Head No.	Description	2018	2019	2020	2021	2022	Rs '000 2019 - 2022 Total
		Revised Budget	Estimates	Projections			
413 -	<b>State Minister of Money and Capital Market and State Enterprise Reforms</b>						
	<b>Operational Activities</b>	-	-	<b>30,510</b>	<b>94,315</b>	<b>98,000</b>	<b>222,825</b>
	Recurrent Expenditure	-	-	28,110	88,815	91,920	208,845
	Capital Expenditure	-	-	2,400	5,500	6,080	13,980
	<b>Total Expenditure</b>	-	-	<b>30,510</b>	<b>94,315</b>	<b>98,000</b>	<b>222,825</b>
241 -	<b>Department of Public Enterprises</b>						
	<b>Operational Activities</b>	<b>8,717,714</b>	<b>27,425,653</b>	<b>59,213,650</b>	<b>32,605,150</b>	<b>33,584,000</b>	<b>152,828,453</b>
	Recurrent Expenditure	76,030	1,746,200	605,550	602,150	620,800	3,574,700
	Capital Expenditure	8,641,684	25,679,453	58,608,100	32,003,000	32,963,200	149,253,753
	<b>Total Expenditure</b>	<b>8,717,714</b>	<b>27,425,653</b>	<b>59,213,650</b>	<b>32,605,150</b>	<b>33,584,000</b>	<b>152,828,453</b>
280 -	<b>Department of Project Management and Monitoring</b>						
	<b>Development Activities</b>	<b>97,868</b>	<b>104,127</b>	<b>98,100</b>	<b>293,710</b>	<b>303,000</b>	<b>798,937</b>
	Recurrent Expenditure	85,850	96,917	95,850	84,810	87,800	365,377
	Capital Expenditure	12,018	7,210	2,250	208,900	215,200	433,560
	<b>Total Expenditure</b>	<b>97,868</b>	<b>104,127</b>	<b>98,100</b>	<b>293,710</b>	<b>303,000</b>	<b>798,937</b>
	<b>Grand Total</b>	<b>8,815,582</b>	<b>27,529,780</b>	<b>59,342,260</b>	<b>32,993,175</b>	<b>33,985,000</b>	<b>153,850,215</b>
	<b>Total Recurrent Expenditure</b>	<b>161,880</b>	<b>1,843,117</b>	<b>729,510</b>	<b>775,775</b>	<b>800,520</b>	<b>4,148,922</b>
	<b>Total Capital Expenditure</b>	<b>8,653,702</b>	<b>25,686,663</b>	<b>58,612,750</b>	<b>32,217,400</b>	<b>33,184,480</b>	<b>149,701,293</b>

**Head 413 - State Minister of Money and Capital Market and State Enterprise Reforms  
Summary**

Description	2018	2019	2020	2021		2019 - 2022 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	-	-	28,110	88,815	91,920	<b>208,845</b>
<b>Personal Emoluments</b>	-	-	15,400	43,100	44,450	<b>102,950</b>
Salaries and Wages	-	-	9,600	26,700	27,500	63,800
Overtime and Holiday Payments	-	-	1,800	8,000	8,250	18,050
Other Allowances	-	-	4,000	8,400	8,700	21,100
<b>Travelling Expenses</b>	-	-	4,500	18,600	19,200	<b>42,300</b>
Domestic	-	-	1,000	3,100	3,250	7,350
Foreign	-	-	3,500	15,500	15,950	34,950
<b>Supplies</b>	-	-	3,800	8,270	8,640	<b>20,710</b>
Stationery and Office Requisites	-	-	1,000	1,600	1,720	4,320
Fuel	-	-	2,800	6,500	6,700	16,000
Diets and Uniforms	-	-	-	70	100	170
Other	-	-	-	100	120	220
<b>Maintenance Expenditure</b>	-	-	2,050	9,120	9,460	<b>20,630</b>
Vehicles	-	-	1,500	8,100	8,350	17,950
Plant and Machinery	-	-	300	320	340	960
Buildings and Structures	-	-	250	700	770	1,720
<b>Services</b>	-	-	2,300	9,550	9,960	<b>21,810</b>
Transport	-	-	500	4,100	4,260	8,860
Postal and Communication	-	-	800	2,450	2,550	5,800
Electricity and Water	-	-	250	-	-	250
Other	-	-	750	3,000	3,150	6,900
<b>Transfers</b>	-	-	60	175	210	<b>445</b>
Property Loan Interest to Public Servants	-	-	60	175	210	445
<b>Capital Expenditure</b>	-	-	2,400	5,500	6,080	<b>13,980</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	1,050	1,600	1,820	<b>4,470</b>
Buildings and Structures	-	-	50	400	470	920
Plant, Machinery and Equipment	-	-	100	-	-	100
Vehicles	-	-	900	1,200	1,350	3,450
<b>Acquisition of Capital Assets</b>	-	-	1,350	3,700	3,960	<b>9,010</b>
Furniture and Office Equipment	-	-	650	3,500	3,650	7,800
Plant, Machinery and Equipment	-	-	700	200	310	1,210
<b>Capacity Building</b>	-	-	-	200	300	<b>500</b>
Staff Training	-	-	-	200	300	500
<b>Total Expenditure</b>	-	-	30,510	94,315	98,000	<b>222,825</b>
<b>Total Financing</b>	-	-	30,510	94,315	98,000	<b>222,825</b>
Domestic	-	-	30,510	94,315	98,000	222,825

**Employment Profile**

Category	Approved	Actual
Senior Level	10	03
Tertiary Level	02	00
Secondary Level	13	10
Primary Level	15	08
Other (Casual/Temporary/Contract etc.)	18	18
<b>Total</b>	58	39

**HEAD - 413 State Minister of Money and Capital Market and State Enterprise Reforms**

**1 - Operational Activities**

**01 - State Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	-	<b>15,870</b>	<b>38,640</b>	<b>39,920</b>	<b>94,430</b>
				<b>Personal Emoluments</b>	-	-	<b>7,500</b>	<b>15,700</b>	<b>16,200</b>	<b>39,400</b>
1001				Salaries and Wages	-	-	4,600	9,900	10,200	24,700
1002				Overtime and Holiday Payments	-	-	1,500	3,000	3,100	7,600
1003				Other Allowances	-	-	1,400	2,800	2,900	7,100
				<b>Travelling Expenses</b>	-	-	<b>2,900</b>	<b>6,800</b>	<b>7,000</b>	<b>16,700</b>
1101				Domestic	-	-	900	2,800	2,900	6,600
1102				Foreign	-	-	2,000	4,000	4,100	10,100
				<b>Supplies</b>	-	-	<b>2,500</b>	<b>5,640</b>	<b>5,820</b>	<b>13,960</b>
1201				Stationery and Office Requisites	-	-	300	600	620	1,520
1202				Fuel	-	-	2,200	5,000	5,150	12,350
1203				Diets and Uniforms	-	-	-	40	50	90
				<b>Maintenance Expenditure</b>	-	-	<b>1,550</b>	<b>7,100</b>	<b>7,330</b>	<b>15,980</b>
1301				Vehicles	-	-	1,300	6,500	6,700	14,500
1302				Plant and Machinery	-	-	150	100	110	360
1303				Buildings and Structures	-	-	100	500	520	1,120
				<b>Services</b>	-	-	<b>1,400</b>	<b>3,350</b>	<b>3,510</b>	<b>8,260</b>
1401				Transport	-	-	100	100	110	310
1402				Postal and Communication	-	-	500	1,250	1,300	3,050
1403				Electricity and Water	-	-	250	-	-	250
1409				Other	-	-	550	2,000	2,100	4,650
				<b>Transfers</b>	-	-	<b>20</b>	<b>50</b>	<b>60</b>	<b>130</b>
1506				Property Loan Interest to Public Servants	-	-	20	50	60	130
				<b>Capital Expenditure</b>	-	-	<b>1,400</b>	<b>2,800</b>	<b>2,980</b>	<b>7,180</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>1,050</b>	<b>1,200</b>	<b>1,320</b>	<b>3,570</b>
2001				Buildings and Structures	-	-	50	200	220	470
2002				Plant, Machinery and Equipment	-	-	100	-	-	100
2003				Vehicles	-	-	900	1,000	1,100	3,000
				<b>Acquisition of Capital Assets</b>	-	-	<b>350</b>	<b>1,600</b>	<b>1,660</b>	<b>3,610</b>
2102				Furniture and Office Equipment	-	-	250	1,500	1,550	3,300
2103				Plant, Machinery and Equipment	-	-	100	100	110	310
				<b>Total Expenditure</b>	-	-	<b>17,270</b>	<b>41,440</b>	<b>42,900</b>	<b>101,610</b>
				<b>Total Financing</b>	-	-	<b>17,270</b>	<b>41,440</b>	<b>42,900</b>	<b>101,610</b>
				<b>Domestic</b>	-	-	<b>17,270</b>	<b>41,440</b>	<b>42,900</b>	<b>101,610</b>
11				Domestic Funds	-	-	<b>17,270</b>	<b>41,440</b>	<b>42,900</b>	<b>101,610</b>

**HEAD - 413 State Minister of Money and Capital Market and State Enterprise Reforms**

**1 - Operational Activities**

**02 - Administration and Establishment Service**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	-	<b>12,240</b>	<b>50,175</b>	<b>52,000</b>	<b>114,415</b>
				<b>Personal Emoluments</b>	-	-	<b>7,900</b>	<b>27,400</b>	<b>28,250</b>	<b>63,550</b>
1001				Salaries and Wages	-	-	5,000	16,800	17,300	39,100
1002				Overtime and Holiday Payments	-	-	300	5,000	5,150	10,450
1003				Other Allowances	-	-	2,600	5,600	5,800	14,000
				<b>Travelling Expenses</b>	-	-	<b>1,600</b>	<b>11,800</b>	<b>12,200</b>	<b>25,600</b>
1101				Domestic	-	-	100	300	350	750
1102				Foreign	-	-	1,500	11,500	11,850	24,850
				<b>Supplies</b>	-	-	<b>1,300</b>	<b>2,630</b>	<b>2,820</b>	<b>6,750</b>
1201				Stationery and Office Requisites	-	-	700	1,000	1,100	2,800
1202				Fuel	-	-	600	1,500	1,550	3,650
1203				Diets and Uniforms	-	-	-	30	50	80
1205				Other	-	-	-	100	120	220
				<b>Maintenance Expenditure</b>	-	-	<b>500</b>	<b>2,020</b>	<b>2,130</b>	<b>4,650</b>
1301				Vehicles	-	-	200	1,600	1,650	3,450
1302				Plant and Machinery	-	-	150	220	230	600
1303				Buildings and Structures	-	-	150	200	250	600
				<b>Services</b>	-	-	<b>900</b>	<b>6,200</b>	<b>6,450</b>	<b>13,550</b>
1401				Transport	-	-	400	4,000	4,150	8,550
1402				Postal and Communication	-	-	300	1,200	1,250	2,750
1409				Other	-	-	200	1,000	1,050	2,250
				<b>Transfers</b>	-	-	<b>40</b>	<b>125</b>	<b>150</b>	<b>315</b>
1506				Property Loan Interest to Public Servants	-	-	40	125	150	315
				<b>Capital Expenditure</b>	-	-	<b>1,000</b>	<b>2,700</b>	<b>3,100</b>	<b>6,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	-	400	500	900
2001				Buildings and Structures	-	-	-	200	250	450
2003				Vehicles	-	-	-	200	250	450
				<b>Acquisition of Capital Assets</b>	-	-	<b>1,000</b>	<b>2,100</b>	<b>2,300</b>	<b>5,400</b>
2102				Furniture and Office Equipment	-	-	400	2,000	2,100	4,500
2103				Plant, Machinery and Equipment	-	-	600	100	200	900
				<b>Capacity Building</b>	-	-	-	<b>200</b>	<b>300</b>	<b>500</b>
2401				Staff Training	-	-	-	200	300	500
				<b>Total Expenditure</b>	-	-	<b>13,240</b>	<b>52,875</b>	<b>55,100</b>	<b>121,215</b>
				<b>Total Financing</b>	-	-	<b>13,240</b>	<b>52,875</b>	<b>55,100</b>	<b>121,215</b>
				<b>Domestic</b>	-	-	<b>13,240</b>	<b>52,875</b>	<b>55,100</b>	<b>121,215</b>
11				Domestic Funds	-	-	13,240	52,875	55,100	121,215

**Head 241 - Department of Public Enterprises**  
**Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimate		Projections	Total
<b>Recurrent Expenditure</b>	<b>76,030</b>	<b>1,746,200</b>	<b>605,550</b>	<b>602,150</b>	<b>620,800</b>	<b>3,574,700</b>
<b>Personal Emoluments</b>	<b>54,766</b>	<b>63,450</b>	<b>71,300</b>	<b>78,000</b>	<b>80,600</b>	<b>293,350</b>
Salaries and Wages	34,076	41,000	46,000	48,000	49,500	184,500
Overtime and Holiday Payments	1,330	1,450	1,800	2,000	2,100	7,350
Other Allowances	19,360	21,000	23,500	28,000	29,000	101,500
<b>Travelling Expenses</b>	<b>2,093</b>	<b>3,330</b>	<b>1,150</b>	<b>2,300</b>	<b>2,410</b>	<b>9,190</b>
Domestic	177	330	300	300	310	1,240
Foreign	1,916	3,000	850	2,000	2,100	7,950
<b>Supplies</b>	<b>5,274</b>	<b>6,286</b>	<b>6,200</b>	<b>7,100</b>	<b>7,410</b>	<b>26,996</b>
Stationery and Office Requisites	1,912	2,736	2,100	3,000	3,100	10,936
Fuel	3,306	3,500	4,000	4,000	4,200	15,700
Diets and Uniforms	56	50	100	100	110	360
<b>Maintenance Expenditure</b>	<b>2,443</b>	<b>2,684</b>	<b>2,700</b>	<b>3,700</b>	<b>3,840</b>	<b>12,924</b>
Vehicles	2,262	2,220	2,300	3,000	3,100	10,620
Plant and Machinery	181	464	300	500	520	1,784
Buildings and Structures	-	-	100	200	220	520
<b>Services</b>	<b>10,175</b>	<b>1,592,200</b>	<b>309,500</b>	<b>509,200</b>	<b>524,620</b>	<b>2,935,520</b>
Transport	4,948	4,500	3,800	4,000	4,200	16,500
Postal and Communication	2,041	2,050	2,200	2,000	2,100	8,350
Rents and Local Taxes	277	308	300	200	220	1,028
Lease Rental for Vehicles procured Under Operational Leasing	1,642	1,650	1,200	-	-	2,850
Other	1,267	1,583,692	302,000	503,000	518,100	2,906,792
<b>Transfers</b>	<b>1,279</b>	<b>78,250</b>	<b>214,700</b>	<b>1,850</b>	<b>1,920</b>	<b>296,720</b>
Retirements Benefits	-	76,400	13,000	-	-	89,400
Public Institutions	-	-	200,000	-	-	200,000
Subscriptions and Contributions Fee	276	400	300	200	220	1,120
Property Loan Interest to Public Servants	1,003	1,450	1,400	1,650	1,700	6,200
<b>Capital Expenditure</b>	<b>8,641,684</b>	<b>25,679,453</b>	<b>58,608,100</b>	<b>32,003,000</b>	<b>32,963,200</b>	<b>149,253,753</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>378</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
Buildings and Structures	378	50,000	-	-	-	50,000
<b>Acquisition of Capital Assets</b>	<b>773</b>	<b>1,889</b>	<b>3,600</b>	<b>1,000</b>	<b>1,100</b>	<b>7,589</b>
Furniture and Office Equipment	773	1,589	700	1,000	1,100	4,389
Plant, Machinery and Equipment	-	300	-	-	-	300
Capital Payment for Leased Vehicles	-	-	2,900	-	-	2,900
<b>Acquisition of Financial Assets</b>	<b>8,634,623</b>	<b>25,352,953</b>	<b>58,603,500</b>	<b>32,000,000</b>	<b>32,960,000</b>	<b>148,916,453</b>
Equity Contribution	8,634,623	25,352,953	58,603,500	32,000,000	32,960,000	148,916,453
<b>Capacity Building</b>	<b>5,145</b>	<b>4,800</b>	<b>1,000</b>	<b>2,000</b>	<b>2,100</b>	<b>9,900</b>
Staff Training	5,145	4,800	1,000	2,000	2,100	9,900
<b>Other Capital Expenditure</b>	<b>765</b>	<b>269,811</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>269,811</b>
Other	765	269,811	-	-	-	269,811
<b>Total Expenditure</b>	<b>8,717,714</b>	<b>27,425,653</b>	<b>59,213,650</b>	<b>32,605,150</b>	<b>33,584,000</b>	<b>152,828,453</b>
<b>Total Financing</b>	<b>8,717,714</b>	<b>27,425,653</b>	<b>59,213,650</b>	<b>32,605,150</b>	<b>33,584,000</b>	<b>152,828,453</b>
Domestic	8,717,714	27,425,653	59,213,650	32,605,150	33,584,000	152,828,453

**Employment Profile**

Category	Approved	Actual
Senior Level	32	26
Tertiary Level	14	14
Secondary Level	19	17
Primary Level	16	14
Other (Casual/Temporary/Contract etc.)	00	00
<b>Total</b>	<b>81</b>	<b>71</b>

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

**HEAD - 241 Department of Public Enterprises**

**1 - Operational Activities**

**01 - Administration of Corporate Governance**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>76,030</b>	<b>1,746,200</b>	<b>605,550</b>	<b>602,150</b>	<b>620,800</b>	<b>3,574,700</b>
				<b>Personal Emoluments</b>	<b>54,766</b>	<b>63,450</b>	<b>71,300</b>	<b>78,000</b>	<b>80,600</b>	<b>293,350</b>
1001				Salaries and Wages	34,076	41,000	46,000	48,000	49,500	184,500
01				Salaries and Wages payable	-	41,000	-	-	-	41,000
1002				Overtime and Holiday Payments	1,330	1,450	1,800	2,000	2,100	7,350
1003				Other Allowances	19,360	21,000	23,500	28,000	29,000	101,500
				<b>Travelling Expenses</b>	<b>2,093</b>	<b>3,330</b>	<b>1,150</b>	<b>2,300</b>	<b>2,410</b>	<b>9,190</b>
1101				Domestic	177	330	300	300	310	1,240
1102				Foreign	1,916	3,000	850	2,000	2,100	7,950
				<b>Supplies</b>	<b>5,274</b>	<b>6,286</b>	<b>6,200</b>	<b>7,100</b>	<b>7,410</b>	<b>26,996</b>
1201				Stationery and Office Requisites	1,912	2,736	2,100	3,000	3,100	10,936
1202				Fuel	3,306	3,500	4,000	4,000	4,200	15,700
1203				Diets and Uniforms	56	50	100	100	110	360
				<b>Maintenance Expenditure</b>	<b>2,443</b>	<b>2,684</b>	<b>2,700</b>	<b>3,700</b>	<b>3,840</b>	<b>12,924</b>
1301				Vehicles	2,262	2,220	2,300	3,000	3,100	10,620
1302				Plant and Machinery	181	464	300	500	520	1,784
1303				Buildings and Structures	-	-	100	200	220	520
				<b>Services</b>	<b>10,175</b>	<b>1,592,200</b>	<b>309,500</b>	<b>509,200</b>	<b>524,620</b>	<b>2,935,520</b>
1401				Transport	4,948	4,500	3,800	4,000	4,200	16,500
1402				Postal and Communication	2,041	2,050	2,200	2,000	2,100	8,350
1404				Rents and Local Taxes	277	308	300	200	220	1,028
1408				Lease Rental for Vehicles procured Under Operational Leasing	1,642	1,650	1,200	-	-	2,850
1409				Other	1,267	1,583,692	302,000	503,000	518,100	2,906,792
02				Reimbursement of Dormant Claim for NSB	-	-	300,000	500,000	515,000	1,315,000
99				Other	-	2,000	2,000	3,000	3,100	10,100
				<b>Transfers</b>	<b>1,279</b>	<b>78,250</b>	<b>214,700</b>	<b>1,850</b>	<b>1,920</b>	<b>296,720</b>
1502				Retirements Benefits	-	76,400	13,000	-	-	89,400
1503				Public Institutions	-	-	200,000	-	-	200,000
1505				Subscriptions and Contributions Fee	276	400	300	200	220	1,120
1506				Property Loan Interest to Public Servants	1,003	1,450	1,400	1,650	1,700	6,200
				<b>Capital Expenditure</b>	<b>8,641,684</b>	<b>25,679,453</b>	<b>58,608,100</b>	<b>32,003,000</b>	<b>32,963,200</b>	<b>149,253,753</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>378</b>	<b>50,000</b>	-	-	-	<b>50,000</b>
2001				Buildings and Structures	378	50,000	-	-	-	50,000
				<b>Acquisition of Capital Assets</b>	<b>773</b>	<b>1,889</b>	<b>3,600</b>	<b>1,000</b>	<b>1,100</b>	<b>7,589</b>
2102				Furniture and Office Equipment	773	1,589	700	1,000	1,100	4,389
2103				Plant, Machinery and Equipment	-	300	-	-	-	300
2108				Capital Payment for Leased Vehicles	-	-	2,900	-	-	2,900
				<b>Acquisition of Financial Assets</b>	<b>3,634,623</b>	<b>25,352,953</b>	<b>58,603,500</b>	<b>32,000,000</b>	<b>32,960,000</b>	<b>148,916,453</b>
2301				Equity Contribution	3,634,623	25,352,953	58,603,500	32,000,000	32,960,000	148,916,453
08				Equity Contribution - NWSDB	-	4,000,000	8,066,900	17,000,000	17,510,000	46,576,900
09				Equity Contribution - CEB	-	18,000,000	20,536,600	15,000,000	15,450,000	68,986,600
12				Equity Contribution - Sri Lankan Air Lines	-	-	30,000,000	-	-	30,000,000
				<b>Capacity Building</b>	<b>5,145</b>	<b>4,800</b>	<b>1,000</b>	<b>2,000</b>	<b>2,100</b>	<b>9,900</b>
2401				Staff Training	5,145	4,800	1,000	2,000	2,100	9,900
				<b>Other Capital Expenditure</b>	-	<b>250,000</b>	-	-	-	<b>250,000</b>
2509				Other	-	250,000	-	-	-	250,000
002				<b>Capital Infusion for BoC</b>	<b>5,000,000</b>	-	-	-	-	-
2301				Equity Contribution	5,000,000	-	-	-	-	-
003				<b>Innovators to Industry Initiatives</b>	<b>765</b>	<b>19,811</b>	-	-	-	<b>19,811</b>
2509				Other	765	19,811	-	-	-	19,811
				<b>Total Expenditure</b>	<b>8,717,714</b>	<b>27,425,653</b>	<b>59,213,650</b>	<b>32,605,150</b>	<b>33,584,000</b>	<b>152,828,453</b>
				<b>Total Financing</b>	<b>8,717,714</b>	<b>27,425,653</b>	<b>59,213,650</b>	<b>32,605,150</b>	<b>33,584,000</b>	<b>152,828,453</b>
				<b>Domestic</b>	<b>8,717,714</b>	<b>27,425,653</b>	<b>59,213,650</b>	<b>32,605,150</b>	<b>33,584,000</b>	<b>152,828,453</b>
11				Domestic Funds	8,717,714	27,425,653	59,213,650	32,605,150	33,584,000	152,828,453

**Head 280 - Department of Project Management and Monitoring  
Summary**

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>85,850</b>	<b>96,917</b>	<b>95,850</b>	<b>84,810</b>	<b>87,800</b>	<b>365,377</b>
<b>Personal Emoluments</b>	<b>46,580</b>	<b>55,836</b>	<b>65,500</b>	<b>68,050</b>	<b>70,300</b>	<b>259,686</b>
Salaries and Wages	31,143	37,544	45,000	46,500	48,000	177,044
Overtime and Holiday Payments	511	643	500	550	600	2,293
Other Allowances	14,926	17,649	20,000	21,000	21,700	80,349
<b>Travelling Expenses</b>	<b>726</b>	<b>1,469</b>	<b>300</b>	<b>1,000</b>	<b>1,040</b>	<b>3,809</b>
Domestic	157	469	300	500	520	1,789
Foreign	569	1,000	-	500	520	2,020
<b>Supplies</b>	<b>3,913</b>	<b>4,692</b>	<b>3,800</b>	<b>4,410</b>	<b>4,580</b>	<b>17,482</b>
Stationery and Office Requisites	1,166	1,170	650	1,300	1,350	4,470
Fuel	2,707	3,478	3,000	3,000	3,100	12,578
Diets and Uniforms	40	44	100	60	70	274
Other	-	-	50	50	60	160
<b>Maintenance Expenditure</b>	<b>2,028</b>	<b>2,325</b>	<b>2,050</b>	<b>3,100</b>	<b>3,210</b>	<b>10,685</b>
Vehicles	1,919	2,159	1,800	2,900	3,000	9,859
Plant and Machinery	109	166	250	200	210	826
<b>Services</b>	<b>31,732</b>	<b>31,777</b>	<b>23,400</b>	<b>7,550</b>	<b>7,950</b>	<b>70,677</b>
Transport	2,931	3,287	3,500	3,250	3,500	13,537
Postal and Communication	2,350	2,162	1,900	2,800	2,900	9,762
Rents and Local Taxes	25,698	25,698	17,200	-	-	42,898
Other	753	630	800	1,500	1,550	4,480
<b>Transfers</b>	<b>871</b>	<b>818</b>	<b>800</b>	<b>700</b>	<b>720</b>	<b>3,038</b>
Property Loan Interest to Public Servants	871	818	800	700	720	3,038
<b>Capital Expenditure</b>	<b>12,018</b>	<b>7,210</b>	<b>2,250</b>	<b>208,900</b>	<b>215,200</b>	<b>433,560</b>
<b>Acquisition of Capital Assets</b>	<b>1,035</b>	<b>710</b>	<b>500</b>	<b>3,000</b>	<b>3,100</b>	<b>7,310</b>
Furniture and Office Equipment	1,035	710	500	3,000	3,100	7,310
<b>Capacity Building</b>	<b>2,401</b>	<b>3,000</b>	<b>50</b>	<b>3,900</b>	<b>4,000</b>	<b>10,950</b>
Staff Training	2,401	3,000	50	3,900	4,000	10,950
<b>Other Capital Expenditure</b>	<b>8,582</b>	<b>3,500</b>	<b>1,700</b>	<b>202,000</b>	<b>208,100</b>	<b>415,300</b>
Infrastructure Development	8,582	3,500	1,700	202,000	208,100	415,300
<b>Total Expenditure</b>	<b>97,868</b>	<b>104,127</b>	<b>98,100</b>	<b>293,710</b>	<b>303,000</b>	<b>798,937</b>
<b>Total Financing</b>	<b>97,868</b>	<b>104,127</b>	<b>98,100</b>	<b>293,710</b>	<b>303,000</b>	<b>798,937</b>
Domestic	97,868	104,127	98,100	293,710	303,000	798,937

**Employment Profile**

Category	Approved	Actual
Senior Level	36	28
Tertiary Level	04	00
Secondary Level	47	28
Primary Level	20	16
Other (Casual/Temporary/Contract etc.)	00	00
<b>Total</b>	<b>107</b>	<b>72</b>

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

**HEAD - 280 Department of Project Management and Monitoring**

**2 - Development Activities**

**01 - Project Management & Monitoring**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022 Total
					-	Revised Budget	Estimate	Projections		
				<b>Recurrent Expenditure</b>	<b>85,850</b>	<b>96,917</b>	<b>95,850</b>	<b>84,810</b>	<b>87,800</b>	<b>365,377</b>
				<b>Personal Emoluments</b>	<b>46,580</b>	<b>55,836</b>	<b>65,500</b>	<b>68,050</b>	<b>70,300</b>	<b>259,686</b>
1001				Salaries and Wages	31,143	37,544	45,000	46,500	48,000	177,044
1002				Overtime and Holiday Payments	511	643	500	550	600	2,293
1003				Other Allowances	14,926	17,649	20,000	21,000	21,700	80,349
				<b>Travelling Expenses</b>	<b>726</b>	<b>1,469</b>	<b>300</b>	<b>1,000</b>	<b>1,040</b>	<b>3,809</b>
1101				Domestic	157	469	300	500	520	1,789
1102				Foreign	569	1,000	-	500	520	2,020
				<b>Supplies</b>	<b>3,913</b>	<b>4,692</b>	<b>3,800</b>	<b>4,410</b>	<b>4,580</b>	<b>17,482</b>
1201				Stationery and Office Requisites	1,166	1,170	650	1,300	1,350	4,470
1202				Fuel	2,707	3,478	3,000	3,000	3,100	12,578
1203				Diets and Uniforms	40	44	100	60	70	274
1205				Other	-	-	50	50	60	160
				<b>Maintenance Expenditure</b>	<b>2,028</b>	<b>2,325</b>	<b>2,050</b>	<b>3,100</b>	<b>3,210</b>	<b>10,685</b>
1301				Vehicles	1,919	2,159	1,800	2,900	3,000	9,859
1302				Plant and Machinery	109	166	250	200	210	826
				<b>Services</b>	<b>31,732</b>	<b>31,777</b>	<b>23,400</b>	<b>7,550</b>	<b>7,950</b>	<b>70,677</b>
1401				Transport	2,931	3,287	3,500	3,250	3,500	13,537
1402				Postal and Communication	2,350	2,162	1,900	2,800	2,900	9,762
1404				Rents and Local Taxes	25,698	25,698	17,200	-	-	42,898
1409				Other	753	630	800	1,500	1,550	4,480
				<b>Transfers</b>	<b>871</b>	<b>818</b>	<b>800</b>	<b>700</b>	<b>720</b>	<b>3,038</b>
1506				Property Loan Interest to Public Servants	871	818	800	700	720	3,038
				<b>Capital Expenditure</b>	<b>12,018</b>	<b>7,210</b>	<b>2,250</b>	<b>208,900</b>	<b>215,200</b>	<b>433,560</b>
				<b>Acquisition of Capital Assets</b>	<b>1,035</b>	<b>710</b>	<b>500</b>	<b>3,000</b>	<b>3,100</b>	<b>7,310</b>
2102				Furniture and Office Equipment	1,035	710	500	3,000	3,100	7,310
				<b>Capacity Building</b>	<b>2,401</b>	<b>3,000</b>	<b>50</b>	<b>3,900</b>	<b>4,000</b>	<b>10,950</b>
				Staff Training	2,401	3,000	50	3,900	4,000	10,950
002				<b>Web Based Project Monitoring System</b>	<b>3,582</b>	<b>3,500</b>	<b>1,700</b>	<b>202,000</b>	<b>208,100</b>	<b>415,300</b>
2506				Infrastructure Development	3,582	3,500	1,700	202,000	208,100	415,300
18				Evaluation	-	-	200	2,000	2,100	4,300
99				Other	-	-	1,500	200,000	206,000	407,500
006				<b>Project for Improvement of Basic Social Services Targeting Emerging Regions (GOSL JICA)</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2506				Infrastructure Development	5,000	-	-	-	-	-
17					5,000	-	-	-	-	-
				<b>Total Expenditure</b>	<b>97,868</b>	<b>104,127</b>	<b>98,100</b>	<b>293,710</b>	<b>303,000</b>	<b>798,937</b>
				<b>Total Financing</b>	<b>97,868</b>	<b>104,127</b>	<b>98,100</b>	<b>293,710</b>	<b>303,000</b>	<b>798,937</b>
				<b>Domestic</b>	<b>97,868</b>	<b>104,127</b>	<b>98,100</b>	<b>293,710</b>	<b>303,000</b>	<b>798,937</b>
11				Domestic Funds	92,868	104,127	98,100	293,710	303,000	798,937
17				Foreign Finance Associated Costs	5,000	-	-	-	-	-



# ESTIMATES 2020

## **State Ministry of Samurdhi, Household Economy, Micro Finance, Self-Employment and Business Development**

### **Special Priorities**

Strengthen house-hold economic empowerment targeting Samurdhi beneficiaries, community-based programmes, micro-finance institutions and services, and expanding self-employment opportunities

Expanding local production by promoting small and medium scale manufacturers

Implementing a special programme facilitating easy provision of all facilities such as land on long-term lease basis, credit facilities, business consultancy services, technical and infrastructure facilities required by new entrepreneurs

Formulating a methodology whereby all service facilities for small and medium scale industrial sector are provided by a single institution, and providing incentives required according priority in launching value addition industries in the said fields

Implementing programmes for economic and social empowerment of persons with disabilities.

### **Departments**

Department of Samurdhi Development

### **Statutory Boards/Institutions**

State Resources Management Corporation

Regional Development Bank

Small and Medium Enterprise Venture Capital Company

Small and Medium Enterprise Authority

Grama Shakthi Bureau

National Social Development Institute

Rural Development Training and Research Institute

Sri Lanka Social Security Board

National Council for Persons with Disabilities

National Secretariat for Persons with Disabilities



**State Ministry of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
	-	Revised Budget	Estimate	Projections		
<b>Recurrent Expenditure</b>	<b>52,234,809</b>	<b>64,197,045</b>	<b>112,913,160</b>	<b>78,401,100</b>	<b>87,873,000</b>	<b>343,384,305</b>
Personal Emoluments	12,206,202	12,829,687	14,516,350	17,299,500	26,726,500	71,372,037
Salaries and Wages	6,147,328	7,318,429	10,209,350	11,526,800	18,548,000	47,602,579
Overtime and Holiday Payments	15,897	22,900	27,880	30,700	31,200	112,680
Other Allowances	6,042,977	5,488,358	4,279,120	5,742,000	8,147,300	23,656,778
Travelling Expenses	182,824	189,000	122,200	203,800	216,000	731,000
Domestic	179,451	185,500	119,930	197,800	209,200	712,430
Foreign	3,373	3,500	2,270	6,000	6,800	18,570
Supplies	50,723	57,100	57,520	77,100	82,200	273,920
Stationery and Office Requisites	25,230	28,100	25,250	35,500	38,600	127,450
Fuel	22,644	26,500	30,680	39,000	40,300	136,480
Diets and Uniforms	729	1,100	1,320	1,300	1,300	5,020
Other	2,120	1,400	270	1,300	2,000	4,970
Maintenance Expenditure	36,271	38,500	38,020	50,200	51,600	178,320
Vehicles	28,605	30,000	33,200	41,700	41,700	146,600
Plant and Machinery	5,696	6,400	3,960	6,050	7,200	23,610
Buildings and Structures	1,970	2,100	860	2,450	2,700	8,110
Services	104,484	112,800	224,610	269,550	273,600	880,560
Transport	9,069	6,600	11,680	12,800	13,000	44,080
Postal and Communication	20,444	20,400	18,480	23,600	25,000	87,480
Electricity and Water	7,400	8,600	11,500	14,000	15,200	49,300
Rents and Local Taxes	48,644	53,200	147,620	179,800	179,800	560,420
Lease Rental for Vehicles procured Under Operational Leasing	2,732	3,000	5,340	7,400	8,000	23,740
Other	16,195	21,000	29,990	31,950	32,600	115,540
Transfers	39,654,305	50,969,658	97,954,430	60,500,300	60,522,400	269,946,788
Welfare Programmes	39,238,796	50,000,000	97,271,210	59,669,000	59,669,000	266,609,210
Retirements Benefits	392,553	942,158	409,710	500,000	500,000	2,351,868
Public Institutions	-	-	232,780	186,000	193,000	611,780
Property Loan Interest to Public Servants	22,956	27,500	28,570	30,700	31,400	118,170
Other	-	-	12,160	13,600	19,000	44,760
Public Institutions (Other Operational Expenditure)	-	-	-	101,000	110,000	211,000
Other Recurrent Expenditure	-	300	30	650	700	1,680
Implementation of the Official Languages Policy	-	300	30	650	700	1,680
<b>Capital Expenditure</b>	<b>1,097,669</b>	<b>787,000</b>	<b>843,400</b>	<b>6,316,500</b>	<b>9,193,000</b>	<b>17,139,900</b>
Rehabilitation and Improvement of Capital Assets	7,341	16,500	6,140	8,850	10,700	42,190
Buildings and Structures	3,616	8,700	800	1,100	1,600	12,200
Plant, Machinery and Equipment	425	1,500	870	1,050	1,600	5,020
Vehicles	3,300	6,300	4,470	6,700	7,500	24,970
Acquisition of Capital Assets	10,794	11,400	202,120	253,950	5,900	473,370
Furniture and Office Equipment	9,842	10,400	19,420	23,600	4,200	57,620
Plant, Machinery and Equipment	952	1,000	560	1,350	1,700	4,610
Buildings and Structures	-	-	182,140	229,000	-	411,140
Capital Transfers	-	-	59,800	80,000	87,000	226,800
Public Institutions	-	-	7,300	25,000	27,000	59,300
Development Assistance	-	-	52,500	55,000	60,000	167,500
Capacity Building	7,441	9,100	2,760	8,700	9,400	29,960
Staff Training	7,441	9,100	2,760	8,700	9,400	29,960
Other Capital Expenditure	1,072,093	750,000	572,580	5,965,000	9,080,000	16,367,580
Other	1,072,093	750,000	572,580	5,965,000	9,080,000	16,367,580
<b>Total Expenditure</b>	<b>53,332,478</b>	<b>64,984,045</b>	<b>113,756,560</b>	<b>84,717,600</b>	<b>97,066,000</b>	<b>360,524,205</b>
<b>Total Financing</b>	<b>53,332,478</b>	<b>64,984,045</b>	<b>113,756,560</b>	<b>84,717,600</b>	<b>97,066,000</b>	<b>360,524,205</b>
Domestic	53,332,478	64,984,045	113,756,560	84,717,600	97,066,000	360,524,205



**State Ministry of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development  
Programme Summary**

Head No.	Description	2018	2019	2020	2021	2022	Rs '000 2019 - 2022
		Revised Budget	Estimates	Projections			Total
<b>414 -</b>	<b>State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development</b>						
	<b>Operational Activities</b>	-	-	<b>472,320</b>	<b>602,100</b>	<b>631,000</b>	<b>1,705,420</b>
	Recurrent Expenditure	-	-	408,830	514,100	535,000	1,457,930
	Capital Expenditure	-	-	63,490	88,000	96,000	247,490
	<b>Development Activities</b>	-	-	<b>6,922,810</b>	<b>12,561,300</b>	<b>15,046,000</b>	<b>34,530,110</b>
	Recurrent Expenditure	-	-	6,344,440	6,945,700	6,964,000	20,254,140
	Capital Expenditure	-	-	578,370	5,615,600	8,082,000	14,275,970
	<b>Total Expenditure</b>	-	-	<b>7,395,130</b>	<b>13,163,400</b>	<b>15,677,000</b>	<b>36,235,530</b>
	Recurrent Expenditure	-	-	6,753,270	7,459,800	7,499,000	21,712,070
	Capital Expenditure	-	-	641,860	5,703,600	8,178,000	14,523,460
<b>331 -</b>	<b>Department of Samurdhi Development</b>						
	<b>Operational Activities</b>	<b>352,474</b>	<b>391,100</b>	<b>362,960</b>	<b>550,800</b>	<b>568,000</b>	<b>1,872,860</b>
	Recurrent Expenditure	344,493	380,900	361,080	546,000	562,000	1,849,980
	Capital Expenditure	7,981	10,200	1,880	4,800	6,000	22,880
	<b>Development Activities</b>	<b>52,980,004</b>	<b>64,592,945</b>	<b>105,998,470</b>	<b>71,003,400</b>	<b>80,821,000</b>	<b>322,415,815</b>
	Recurrent Expenditure	51,890,316	63,816,145	105,798,810	70,395,300	79,812,000	319,822,255
	Capital Expenditure	1,089,688	776,800	199,660	608,100	1,009,000	2,593,560
	<b>Total Expenditure</b>	<b>53,332,478</b>	<b>64,984,045</b>	<b>106,361,430</b>	<b>71,554,200</b>	<b>81,389,000</b>	<b>324,288,675</b>
	Recurrent Expenditure	52,234,809	64,197,045	106,159,890	70,941,300	80,374,000	321,672,235
	Capital Expenditure	1,097,669	787,000	201,540	612,900	1,015,000	2,616,440
	<b>Grand Total</b>	<b>53,332,478</b>	<b>64,984,045</b>	<b>113,756,560</b>	<b>84,717,600</b>	<b>97,066,000</b>	<b>360,524,205</b>
	<b>Total Recurrent Expenditure</b>	<b>52,234,809</b>	<b>64,197,045</b>	<b>112,913,160</b>	<b>78,401,100</b>	<b>87,873,000</b>	<b>343,384,305</b>
	<b>Total Capital Expenditure</b>	<b>1,097,669</b>	<b>787,000</b>	<b>843,400</b>	<b>6,316,500</b>	<b>9,193,000</b>	<b>17,139,900</b>

**Head 414 - State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development Summary**

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
<b>Recurrent Expenditure</b>	-	-	6,753,270	7,459,800	7,499,000	<b>21,712,070</b>
<b>Personal Emoluments</b>	-	-	238,360	280,500	294,000	<b>812,860</b>
Salaries and Wages	-	-	176,540	196,800	208,000	581,340
Overtime and Holiday Payments	-	-	6,420	7,700	7,700	21,820
Other Allowances	-	-	55,400	76,000	78,300	209,700
<b>Travelling Expenses</b>	-	-	7,570	13,300	14,400	<b>35,270</b>
Domestic	-	-	5,650	10,800	11,600	28,050
Foreign	-	-	1,920	2,500	2,800	7,220
<b>Supplies</b>	-	-	17,410	19,600	20,200	<b>57,210</b>
Stationery and Office Requisites	-	-	6,320	7,500	7,800	21,620
Fuel	-	-	10,950	12,000	12,300	35,250
Diets and Uniforms	-	-	140	100	100	340
<b>Maintenance Expenditure</b>	-	-	15,080	13,500	13,900	<b>42,480</b>
Vehicles	-	-	14,700	12,700	12,700	40,100
Plant and Machinery	-	-	320	550	700	1,570
Buildings and Structures	-	-	60	250	500	810
<b>Services</b>	-	-	144,060	160,550	162,300	<b>466,910</b>
Transport	-	-	6,460	7,500	7,500	21,460
Postal and Communication	-	-	3,630	4,100	4,500	12,230
Electricity and Water	-	-	6,170	7,000	7,600	20,770
Rents and Local Taxes	-	-	112,990	126,600	126,600	366,190
Lease Rental for Vehicles procured Under Operational Leasing	-	-	4,390	4,400	4,500	13,290
Other	-	-	10,420	10,950	11,600	32,970
<b>Transfers</b>	-	-	6,330,780	6,972,300	6,994,100	<b>20,297,180</b>
Welfare Programmes	-	-	6,083,210	6,669,000	6,669,000	19,421,210
Public Institutions	-	-	232,780	186,000	193,000	611,780
Property Loan Interest to Public Servants	-	-	2,630	2,700	3,100	8,430
Other	-	-	12,160	13,600	19,000	44,760
Public Institutions (Other Operational Expenditure)	-	-	-	101,000	110,000	211,000
<b>Other Recurrent Expenditure</b>	-	-	10	50	100	<b>160</b>
Implementation of the Official Languages Policy	-	-	10	50	100	160
<b>Capital Expenditure</b>	-	-	641,860	5,703,600	8,178,000	<b>14,523,460</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	3,100	5,750	6,600	<b>15,450</b>
Buildings and Structures	-	-	40	300	500	840
Plant, Machinery and Equipment	-	-	110	250	600	960
Vehicles	-	-	2,950	5,200	5,500	13,650
<b>Acquisition of Capital Assets</b>	-	-	199,650	251,150	2,500	<b>453,300</b>
Furniture and Office Equipment	-	-	17,150	21,100	1,300	39,550
Plant, Machinery and Equipment	-	-	360	1,050	1,200	2,610
Buildings and Structures	-	-	182,140	229,000	-	411,140
<b>Capital Transfers</b>	-	-	59,800	80,000	87,000	<b>226,800</b>
Public Institutions	-	-	7,300	25,000	27,000	59,300
Development Assistance	-	-	52,500	55,000	60,000	167,500
<b>Capacity Building</b>	-	-	1,330	1,700	1,900	<b>4,930</b>
Staff Training	-	-	1,330	1,700	1,900	4,930
<b>Other Capital Expenditure</b>	-	-	377,980	5,365,000	8,080,000	<b>13,822,980</b>
Other	-	-	377,980	5,365,000	8,080,000	13,822,980
<b>Total Expenditure</b>	-	-	7,395,130	13,163,400	15,677,000	<b>36,235,530</b>
<b>Total Financing</b>	-	-	7,395,130	13,163,400	15,677,000	<b>36,235,530</b>
Domestic	-	-	7,395,130	13,163,400	15,677,000	36,235,530

### Employment Profile

Category	Approved	Actual
Senior Level	27	31
Tertiary Level	1	5
Secondary Level	22	574
Primary Level	28	64
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>78</b>	<b>674</b>

**HEAD - 414 State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development**

**1 - Operational Activities**

**01 - State Minister's Office**

Sub Project	Object	Finance Code Item	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000 2019 - 2022 Total
				-	Revised Budget	Estimate	Projections		
			<b>Recurrent Expenditure</b>	-	-	27,770	31,000	33,000	91,770
			<b>Personal Emoluments</b>	-	-	13,420	13,800	14,300	41,520
1001			Salaries and Wages	-	-	8,540	7,800	8,000	24,340
1002			Overtime and Holiday Payments	-	-	1,800	2,000	2,000	5,800
1003			Other Allowances	-	-	3,080	4,000	4,300	11,380
			<b>Travelling Expenses</b>	-	-	1,900	4,500	5,100	11,500
1101			Domestic	-	-	1,400	4,000	4,500	9,900
1102			Foreign	-	-	500	500	600	1,600
			<b>Supplies</b>	-	-	5,780	6,000	6,200	17,980
1201			Stationery and Office Requisites	-	-	1,440	1,500	1,600	4,540
1202			Fuel	-	-	4,310	4,500	4,600	13,410
1203			Diets and Uniforms	-	-	30	-	-	30
			<b>Maintenance Expenditure</b>	-	-	4,190	2,200	2,300	8,690
1301			Vehicles	-	-	4,110	2,000	2,000	8,110
1302			Plant and Machinery	-	-	50	150	200	400
1303			Buildings and Structures	-	-	30	50	100	180
			<b>Services</b>	-	-	2,480	4,500	5,100	12,080
1401			Transport	-	-	760	1,500	1,500	3,760
1402			Postal and Communication	-	-	900	1,000	1,100	3,000
1403			Electricity and Water	-	-	500	1,000	1,200	2,700
1409			Other	-	-	320	1,000	1,300	2,620
			<b>Capital Expenditure</b>	-	-	670	3,300	4,000	7,970
			<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	570	2,300	2,800	5,670
2001			Buildings and Structures	-	-	20	200	300	520
2002			Plant, Machinery and Equipment	-	-	50	100	300	450
2003			Vehicles	-	-	500	2,000	2,200	4,700
			<b>Acquisition of Capital Assets</b>	-	-	100	1,000	1,200	2,300
2102			Furniture and Office Equipment	-	-	50	500	600	1,150
2103			Plant, Machinery and Equipment	-	-	50	500	600	1,150
			<b>Total Expenditure</b>	-	-	28,440	34,300	37,000	99,740
			<b>Total Financing</b>	-	-	28,440	34,300	37,000	99,740
			<b>Domestic</b>	-	-	28,440	34,300	37,000	99,740
11			Domestic Funds	-	-	28,440	34,300	37,000	99,740

**HEAD - 414 State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development**

**1 - Operational Activities**

**02 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021		2019 - 2022 Total
								Revised Budget	Estimate	
				<b>Recurrent Expenditure</b>	-	-	381,060	483,100	502,000	1,366,160
				<b>Personal Emoluments</b>	-	-	52,700	70,000	72,000	194,700
1001				Salaries and Wages	-	-	37,610	39,000	40,000	116,610
1002				Overtime and Holiday Payments	-	-	2,980	4,000	4,000	10,980
1003				Other Allowances	-	-	12,110	27,000	28,000	67,110
				<b>Travelling Expenses</b>	-	-	1,440	2,300	2,400	6,140
1101				Domestic	-	-	940	1,300	1,400	3,640
1102				Foreign	-	-	500	1,000	1,000	2,500
				<b>Supplies</b>	-	-	7,600	9,000	9,100	25,700
1201				Stationery and Office Requisites	-	-	3,520	4,500	4,600	12,620
1202				Fuel	-	-	3,990	4,500	4,500	12,990
1203				Diets and Uniforms	-	-	90	-	-	90
				<b>Maintenance Expenditure</b>	-	-	10,000	10,300	10,400	30,700
1301				Vehicles	-	-	9,900	10,000	10,000	29,900
1302				Plant and Machinery	-	-	70	200	200	470
1303				Buildings and Structures	-	-	30	100	200	330
				<b>Services</b>	-	-	75,900	103,750	104,200	283,850
1401				Transport	-	-	2,400	2,700	2,700	7,800
1402				Postal and Communication	-	-	1,740	2,100	2,200	6,040
1403				Electricity and Water	-	-	5,060	5,000	5,200	15,260
1404				Rents and Local Taxes	-	-	59,990	86,600	86,600	233,190
1408				Lease Rental for Vehicles procured Under Operational Leasing	-	-	4,390	4,400	4,500	13,290
1409				Other	-	-	2,320	2,950	3,000	8,270
				<b>Transfers</b>	-	-	630	700	800	2,130
1506				Property Loan Interest to Public Servants	-	-	630	700	800	2,130
				<b>Other Recurrent Expenditure</b>	-	-	10	50	100	160
1703				Implementation of the Official Languages Policy	-	-	10	50	100	160
001				<b>National Institute of Social Development</b>	-	-	107,250	147,000	153,000	407,250
1503				Public Institutions	-	-	107,250	90,000	93,000	290,250
1509				Public Institutions (Other Operational Expenditure)	-	-	-	57,000	60,000	117,000
002				<b>Sri Lanka Social Security Board</b>	-	-	125,530	140,000	150,000	415,530
1503				Public Institutions	-	-	125,530	96,000	100,000	321,530
1509				Public Institutions (Other Operational Expenditure)	-	-	-	44,000	50,000	94,000
				<b>Capital Expenditure</b>	-	-	62,820	84,700	92,000	239,520
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	2,320	3,200	3,400	8,920
2001				Buildings and Structures	-	-	20	100	200	320
2002				Plant, Machinery and Equipment	-	-	50	100	200	350
2003				Vehicles	-	-	2,250	3,000	3,000	8,250
				<b>Acquisition of Capital Assets</b>	-	-	480	1,000	1,000	2,480
2102				Furniture and Office Equipment	-	-	200	500	500	1,200
2103				Plant, Machinery and Equipment	-	-	280	500	500	1,280
				<b>Capacity Building</b>	-	-	220	500	600	1,320
2401				Staff Training	-	-	220	500	600	1,320
001				<b>National Institute of Social Development</b>	-	-	6,400	10,000	11,000	27,400
2201				Public Institutions	-	-	6,400	10,000	11,000	27,400
002				<b>Sri Lanka Social Security Board</b>	-	-	900	15,000	16,000	31,900
2201				Public Institutions	-	-	900	15,000	16,000	31,900
003				<b>Rural Development Training and Research Institute</b>	-	-	52,500	55,000	60,000	167,500
2202				Development Assistance	-	-	52,500	55,000	60,000	167,500
				<b>Total Expenditure</b>	-	-	443,880	567,800	594,000	1,605,680
				<b>Total Financing</b>	-	-	443,880	567,800	594,000	1,605,680
				<b>Domestic</b>	-	-	443,880	567,800	594,000	1,605,680
11				Domestic Funds	-	-	443,880	567,800	594,000	1,605,680

**HEAD - 414 State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development**

**2 - Development Activities**

**03 - Empowering Villages and Strengthening Household Economy**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000 2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		<b>Capital Expenditure</b>	-	-	325,920	5,300,000	8,000,000	13,625,920
002		Grama Sakthi Programme	-	-	325,920	-	-	325,920
2509		Other	-	-	325,920	-	-	325,920
003		National Villages Empowerment Programme	-	-	-	5,300,000	8,000,000	13,300,000
2509		Other	-	-	-	5,300,000	8,000,000	13,300,000
		<b>Total Expenditure</b>	-	-	325,920	5,300,000	8,000,000	13,625,920
		<b>Total Financing</b>	-	-	325,920	5,300,000	8,000,000	13,625,920
		<b>Domestic</b>	-	-	325,920	5,300,000	8,000,000	13,625,920
11		Domestic Funds	-	-	325,920	5,300,000	8,000,000	13,625,920

**HEAD - 414 State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development**  
**2 - Development Activities**

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

Sub Project	Object	Finance Code Item	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000 2019 - 2022 Total
				-	Revised Budget	Estimate	Projections		
			<b>Recurrent Expenditure</b>	-	-	<b>6,344,440</b>	<b>6,945,700</b>	<b>6,964,000</b>	<b>20,254,140</b>
			<b>Personal Emoluments</b>	-	-	<b>172,240</b>	<b>196,700</b>	<b>207,700</b>	<b>576,640</b>
1001			Salaries and Wages	-	-	130,390	150,000	160,000	440,390
1002			Overtime and Holiday Payments	-	-	1,640	1,700	1,700	5,040
1003			Other Allowances	-	-	40,210	45,000	46,000	131,210
			<b>Travelling Expenses</b>	-	-	<b>4,230</b>	<b>6,500</b>	<b>6,900</b>	<b>17,630</b>
1101			Domestic	-	-	3,310	5,500	5,700	14,510
1102			Foreign	-	-	920	1,000	1,200	3,120
			<b>Supplies</b>	-	-	<b>4,030</b>	<b>4,600</b>	<b>4,900</b>	<b>13,530</b>
1201			Stationery and Office Requisites	-	-	1,360	1,500	1,600	4,460
1202			Fuel	-	-	2,650	3,000	3,200	8,850
1203			Diets and Uniforms	-	-	20	100	100	220
			<b>Maintenance Expenditure</b>	-	-	<b>890</b>	<b>1,000</b>	<b>1,200</b>	<b>3,090</b>
1301			Vehicles	-	-	690	700	700	2,090
1302			Plant and Machinery	-	-	200	200	300	700
1303			Buildings and Structures	-	-	-	100	200	300
			<b>Services</b>	-	-	<b>65,680</b>	<b>52,300</b>	<b>53,000</b>	<b>170,980</b>
1401			Transport	-	-	3,300	3,300	3,300	9,900
1402			Postal and Communication	-	-	990	1,000	1,200	3,190
1403			Electricity and Water	-	-	610	1,000	1,200	2,810
1404			Rents and Local Taxes	-	-	53,000	40,000	40,000	133,000
1409			Other	-	-	7,780	7,000	7,300	22,080
			<b>Transfers</b>	-	-	<b>2,000</b>	<b>2,000</b>	<b>2,300</b>	<b>6,300</b>
1506			Property Loan Interest to Public Servants	-	-	2,000	2,000	2,300	6,300
001			<b>Support for Low Income Disable Persons</b>	-	-	<b>4,297,800</b>	<b>4,320,000</b>	<b>4,320,000</b>	<b>12,937,800</b>
1501			Welfare Programmes	-	-	4,297,800	4,320,000	4,320,000	12,937,800
002			<b>Charitable Payment for Victoria Home</b>	-	-	<b>8,540</b>	<b>8,600</b>	<b>9,000</b>	<b>26,140</b>
1508			Other	-	-	8,540	8,600	9,000	26,140
004			<b>Financial Assistance for Kidney Patients</b>	-	-	<b>1,785,410</b>	<b>2,349,000</b>	<b>2,349,000</b>	<b>6,483,410</b>
1501			Welfare Programmes	-	-	1,785,410	2,349,000	2,349,000	6,483,410
006			<b>Providing Salary Subsidy for Recruitment of Disability People by Private Entities</b>	-	-	<b>3,620</b>	<b>5,000</b>	<b>10,000</b>	<b>18,620</b>
1508			Other	-	-	3,620	5,000	10,000	18,620
			<b>Capital Expenditure</b>	-	-	<b>252,450</b>	<b>315,600</b>	<b>82,000</b>	<b>650,050</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>210</b>	<b>250</b>	<b>400</b>	<b>860</b>
2002			Plant, Machinery and Equipment	-	-	10	50	100	160
2003			Vehicles	-	-	200	200	300	700
			<b>Acquisition of Capital Assets</b>	-	-	<b>180</b>	<b>150</b>	<b>300</b>	<b>630</b>
2102			Furniture and Office Equipment	-	-	150	100	200	450
2103			Plant, Machinery and Equipment	-	-	30	50	100	180
			<b>Capacity Building</b>	-	-	<b>1,110</b>	<b>1,200</b>	<b>1,300</b>	<b>3,610</b>
2401			Staff Training	-	-	1,110	1,200	1,300	3,610
001			<b>Support for Low Income Disable Persons</b>	-	-	<b>32,000</b>	<b>50,000</b>	<b>60,000</b>	<b>142,000</b>
2509			Other	-	-	32,000	50,000	60,000	142,000
007			<b>Self Employment Opportunities for Single Parent Families</b>	-	-	<b>11,970</b>	-	-	<b>11,970</b>
2509			Other	-	-	11,970	-	-	11,970
008			<b>National Counselling Programme</b>	-	-	<b>2,750</b>	<b>15,000</b>	<b>20,000</b>	<b>37,750</b>
2509			Other	-	-	2,750	15,000	20,000	37,750
009			<b>Construction of a Building Complex for the National Institute of Social Development at Seeduwa</b>	-	-	<b>198,890</b>	<b>249,000</b>	-	<b>447,890</b>
2102			Furniture and Office Equipment	-	-	16,750	20,000	-	36,750
2104			Buildings and Structures	-	-	182,140	229,000	-	411,140

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
013				<b>Improvement of Infrastructure Facilities of Vulnerable Persons</b>	-	-	<b>5,340</b>	-	-	<b>5,340</b>
	2509			Other	-	-	<b>5,340</b>	-	-	<b>5,340</b>
				<b>Total Expenditure</b>	-	-	<b>6,596,890</b>	<b>7,261,300</b>	<b>7,046,000</b>	<b>20,904,190</b>
				<b>Total Financing</b>	-	-	<b>6,596,890</b>	<b>7,261,300</b>	<b>7,046,000</b>	<b>20,904,190</b>
				<b>Domestic</b>	-	-	<b>6,596,890</b>	<b>7,261,300</b>	<b>7,046,000</b>	<b>20,904,190</b>
11				Domestic Funds	-	-	<b>6,596,890</b>	<b>7,261,300</b>	<b>7,046,000</b>	<b>20,904,190</b>

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

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>52,234,809</b>	<b>64,197,045</b>	<b>106,159,890</b>	<b>70,941,300</b>	<b>80,374,000</b>	<b>321,672,235</b>
Personal Emoluments	12,206,202	12,829,687	14,277,990	17,019,000	26,432,500	70,559,177
Salaries and Wages	6,147,328	7,318,429	10,032,810	11,330,000	18,340,000	47,021,239
Overtime and Holiday Payments	15,897	22,900	21,460	23,000	23,500	90,860
Other Allowances	6,042,977	5,488,358	4,223,720	5,666,000	8,069,000	23,447,078
Travelling Expenses	182,824	189,000	114,630	190,500	201,600	695,730
Domestic	179,451	185,500	114,280	187,000	197,600	684,380
Foreign	3,373	3,500	350	3,500	4,000	11,350
Supplies	50,723	57,100	40,110	57,500	62,000	216,710
Stationery and Office Requisites	25,230	28,100	18,930	28,000	30,800	105,830
Fuel	22,644	26,500	19,730	27,000	28,000	101,230
Diets and Uniforms	729	1,100	1,180	1,200	1,200	4,680
Other	2,120	1,400	270	1,300	2,000	4,970
Maintenance Expenditure	36,271	38,500	22,940	36,700	37,700	135,840
Vehicles	28,605	30,000	18,500	29,000	29,000	106,500
Plant and Machinery	5,696	6,400	3,640	5,500	6,500	22,040
Buildings and Structures	1,970	2,100	800	2,200	2,200	7,300
Services	104,484	112,800	80,550	109,000	111,300	413,650
Transport	9,069	6,600	5,220	5,300	5,500	22,620
Postal and Communication	20,444	20,400	14,850	19,500	20,500	75,250
Electricity and Water	7,400	8,600	5,330	7,000	7,600	28,530
Rents and Local Taxes	48,644	53,200	34,630	53,200	53,200	194,230
Lease Rental for Vehicles procured Under Operational Leasing	2,732	3,000	950	3,000	3,500	10,450
Other	16,195	21,000	19,570	21,000	21,000	82,570
Transfers	39,654,305	50,969,658	91,623,650	53,528,000	53,528,300	249,649,608
Welfare Programmes	39,238,796	50,000,000	91,188,000	53,000,000	53,000,000	247,188,000
Retirements Benefits	392,553	942,158	409,710	500,000	500,000	2,351,868
Property Loan Interest to Public Servants	22,956	27,500	25,940	28,000	28,300	109,740
Other Recurrent Expenditure	-	300	20	600	600	1,520
Implementation of the Official Languages Policy	-	300	20	600	600	1,520
<b>Capital Expenditure</b>	<b>1,097,669</b>	<b>787,000</b>	<b>201,540</b>	<b>612,900</b>	<b>1,015,000</b>	<b>2,616,440</b>
Rehabilitation and Improvement of Capital Assets	7,341	16,500	3,040	3,100	4,100	26,740
Buildings and Structures	3,616	8,700	760	800	1,100	11,360
Plant, Machinery and Equipment	425	1,500	760	800	1,000	4,060
Vehicles	3,300	6,300	1,520	1,500	2,000	11,320
Acquisition of Capital Assets	10,794	11,400	2,470	2,800	3,400	20,070
Furniture and Office Equipment	9,842	10,400	2,270	2,500	2,900	18,070
Plant, Machinery and Equipment	952	1,000	200	300	500	2,000
Capacity Building	7,441	9,100	1,430	7,000	7,500	25,030
Staff Training	7,441	9,100	1,430	7,000	7,500	25,030
Other Capital Expenditure	1,072,093	750,000	194,600	600,000	1,000,000	2,544,600
Other	1,072,093	750,000	194,600	600,000	1,000,000	2,544,600
<b>Total Expenditure</b>	<b>53,332,478</b>	<b>64,984,045</b>	<b>106,361,430</b>	<b>71,554,200</b>	<b>81,389,000</b>	<b>324,288,675</b>
<b>Total Financing</b>	<b>53,332,478</b>	<b>64,984,045</b>	<b>106,361,430</b>	<b>71,554,200</b>	<b>81,389,000</b>	<b>324,288,675</b>
Domestic	53,332,478	64,984,045	106,361,430	71,554,200	81,389,000	324,288,675

**Employment Profile**

Category	Approved	Actual
Senior Level	104	72
Tertiary Level	2,146	1,939
Secondary Level	24,022	22,964
Primary Level	516	497
Other (Casual/Temporary/Contract etc.)	-	13
Total	26,788	25,485

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

**HEAD - 331 Department of Samurdhi Development**

**1 - Operational Activities**

**01 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>344,493</b>	<b>380,900</b>	<b>361,080</b>	<b>546,000</b>	<b>562,000</b>	<b>1,849,980</b>
				<b>Personal Emoluments</b>	<b>226,385</b>	<b>242,900</b>	<b>266,190</b>	<b>406,000</b>	<b>419,000</b>	<b>1,334,090</b>
1001				Salaries and Wages	113,336	140,100	196,540	330,000	340,000	1,006,640
1002				Overtime and Holiday Payments	7,222	9,900	8,790	10,000	10,000	38,690
1003				Other Allowances	105,827	92,900	60,860	66,000	69,000	288,760
				<b>Travelling Expenses</b>	<b>6,269</b>	<b>7,500</b>	<b>6,460</b>	<b>9,000</b>	<b>9,600</b>	<b>32,560</b>
1101				Domestic	4,366	5,500	6,310	7,000	7,600	26,410
1102				Foreign	1,903	2,000	150	2,000	2,000	6,150
				<b>Supplies</b>	<b>19,885</b>	<b>24,600</b>	<b>14,220</b>	<b>25,200</b>	<b>26,200</b>	<b>90,220</b>
1201				Stationery and Office Requisites	7,659	8,100	4,730	8,000	8,800	29,630
1202				Fuel	11,549	15,500	9,090	16,000	16,000	56,590
1203				Diets and Uniforms	239	400	370	400	400	1,570
1205				Other	438	600	30	800	1,000	2,430
				<b>Maintenance Expenditure</b>	<b>13,395</b>	<b>18,500</b>	<b>10,000</b>	<b>18,700</b>	<b>18,700</b>	<b>65,900</b>
1301				Vehicles	11,967	17,000	8,870	17,000	17,000	59,870
1302				Plant and Machinery	1,279	1,400	980	1,500	1,500	5,380
1303				Buildings and Structures	149	100	150	200	200	650
				<b>Services</b>	<b>76,356</b>	<b>84,800</b>	<b>61,310</b>	<b>84,000</b>	<b>85,100</b>	<b>315,210</b>
1401				Transport	7,300	6,000	5,000	5,000	5,000	21,000
1402				Postal and Communication	4,909	4,900	3,540	5,000	5,500	18,940
1403				Electricity and Water	1,091	1,900	830	1,000	1,100	4,830
1404				Rents and Local Taxes	48,374	53,000	34,510	53,000	53,000	193,510
1408				Lease Rental for Vehicles procured Under Operational Leasing	2,732	3,000	950	3,000	3,500	10,450
1409				Other	11,950	16,000	16,480	17,000	17,000	66,480
				<b>Transfers</b>	<b>2,203</b>	<b>2,500</b>	<b>2,890</b>	<b>3,000</b>	<b>3,300</b>	<b>11,690</b>
1506				Property Loan Interest to Public Servants	2,203	2,500	2,890	3,000	3,300	11,690
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>100</b>	<b>10</b>	<b>100</b>	<b>100</b>	<b>310</b>
1703				Implementation of the Official Languages Policy	-	100	10	100	100	310
				<b>Capital Expenditure</b>	<b>7,981</b>	<b>10,200</b>	<b>1,880</b>	<b>4,800</b>	<b>6,000</b>	<b>22,880</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,773</b>	<b>3,700</b>	<b>1,200</b>	<b>1,300</b>	<b>1,900</b>	<b>8,100</b>
2001				Buildings and Structures	611	200	50	100	300	650
2002				Plant, Machinery and Equipment	-	500	150	200	300	1,150
2003				Vehicles	2,162	3,000	1,000	1,000	1,300	6,300
				<b>Acquisition of Capital Assets</b>	<b>2,999</b>	<b>3,400</b>	<b>370</b>	<b>500</b>	<b>600</b>	<b>4,870</b>
2102				Furniture and Office Equipment	2,999	3,400	370	500	600	4,870
				<b>Capacity Building</b>	<b>2,209</b>	<b>3,100</b>	<b>310</b>	<b>3,000</b>	<b>3,500</b>	<b>9,910</b>
2401				Staff Training	2,209	3,100	310	3,000	3,500	9,910
				<b>Total Expenditure</b>	<b>352,474</b>	<b>391,100</b>	<b>362,960</b>	<b>550,800</b>	<b>568,000</b>	<b>1,872,860</b>
				<b>Total Financing</b>	<b>352,474</b>	<b>391,100</b>	<b>362,960</b>	<b>550,800</b>	<b>568,000</b>	<b>1,872,860</b>
11				Domestic	352,474	391,100	362,960	550,800	568,000	1,872,860
11				Domestic Funds	352,474	391,100	362,960	550,800	568,000	1,872,860

**HEAD - 331 Department of Samurdhi Development**

**2 - Development Activities**

**02 - Livelihood Activities**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>51,890,316</b>	<b>63,816,145</b>	<b>105,798,810</b>	<b>70,395,300</b>	<b>79,812,000</b>	<b>319,822,255</b>
				<b>Personal Emoluments</b>	<b>11,979,817</b>	<b>12,586,787</b>	<b>14,011,800</b>	<b>16,613,000</b>	<b>26,013,500</b>	<b>69,225,087</b>
1001				Salaries and Wages	6,033,992	7,178,329	9,836,270	11,000,000	18,000,000	46,014,599
1002				Overtime and Holiday Payments	8,675	13,000	12,670	13,000	13,500	52,170
1003				Other Allowances	5,937,150	5,395,458	4,162,860	5,600,000	8,000,000	23,158,318
				<b>Travelling Expenses</b>	<b>176,555</b>	<b>181,500</b>	<b>108,170</b>	<b>181,500</b>	<b>192,000</b>	<b>663,170</b>
1101				Domestic	175,085	180,000	107,970	180,000	190,000	657,970
1102				Foreign	1,470	1,500	200	1,500	2,000	5,200
				<b>Supplies</b>	<b>30,838</b>	<b>32,500</b>	<b>25,890</b>	<b>32,300</b>	<b>35,800</b>	<b>126,490</b>
1201				Stationery and Office Requisites	17,571	20,000	14,200	20,000	22,000	76,200
1202				Fuel	11,095	11,000	10,640	11,000	12,000	44,640
1203				Diets and Uniforms	490	700	810	800	800	3,110
1205				Other	1,682	800	240	500	1,000	2,540
				<b>Maintenance Expenditure</b>	<b>22,876</b>	<b>20,000</b>	<b>12,940</b>	<b>18,000</b>	<b>19,000</b>	<b>69,940</b>
1301				Vehicles	16,638	13,000	9,630	12,000	12,000	46,630
1302				Plant and Machinery	4,417	5,000	2,660	4,000	5,000	16,660
1303				Buildings and Structures	1,821	2,000	650	2,000	2,000	6,650
				<b>Services</b>	<b>28,128</b>	<b>28,000</b>	<b>19,240</b>	<b>25,000</b>	<b>26,200</b>	<b>98,440</b>
1401				Transport	1,769	600	220	300	500	1,620
1402				Postal and Communication	15,535	15,500	11,310	14,500	15,000	56,310
1403				Electricity and Water	6,309	6,700	4,500	6,000	6,500	23,700
1404				Rents and Local Taxes	270	200	120	200	200	720
1409				Other	4,245	5,000	3,090	4,000	4,000	16,090
				<b>Transfers</b>	<b>413,306</b>	<b>967,158</b>	<b>432,760</b>	<b>525,000</b>	<b>525,000</b>	<b>2,449,918</b>
1502				Retirements Benefits	392,553	942,158	409,710	500,000	500,000	2,351,868
1506				Property Loan Interest to Public Servants	20,753	25,000	23,050	25,000	25,000	98,050
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>200</b>	<b>10</b>	<b>500</b>	<b>500</b>	<b>1,210</b>
1703				Implementation of the Official Languages Policy	-	200	10	500	500	1,210
001				<b>Samurdhi Relief Assistance</b>	<b>39,238,796</b>	<b>50,000,000</b>	<b>52,688,000</b>	<b>53,000,000</b>	<b>53,000,000</b>	<b>208,688,000</b>
1501				Welfare Programmes	39,238,796	50,000,000	52,688,000	53,000,000	53,000,000	208,688,000
004				<b>Reimbursement of Samurdhi Funds Utilized for COVID 19 Assistance</b>	<b>-</b>	<b>-</b>	<b>27,000,000</b>	<b>-</b>	<b>-</b>	<b>27,000,000</b>
1501				Welfare Programmes	-	-	27,000,000	-	-	27,000,000
005				<b>Reimbursement of bank loan taken by the Samurdhi department for COVID 19 Assistance</b>	<b>-</b>	<b>-</b>	<b>11,500,000</b>	<b>-</b>	<b>-</b>	<b>11,500,000</b>
1501				Welfare Programmes	-	-	11,500,000	-	-	11,500,000
				<b>Capital Expenditure</b>	<b>1,089,688</b>	<b>776,800</b>	<b>199,660</b>	<b>608,100</b>	<b>1,009,000</b>	<b>2,593,560</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,568</b>	<b>12,800</b>	<b>1,840</b>	<b>1,800</b>	<b>2,200</b>	<b>18,640</b>
2001				Buildings and Structures	3,005	8,500	710	700	800	10,710
2002				Plant, Machinery and Equipment	425	1,000	610	600	700	2,910
2003				Vehicles	1,138	3,300	520	500	700	5,020
				<b>Acquisition of Capital Assets</b>	<b>7,795</b>	<b>8,000</b>	<b>2,100</b>	<b>2,300</b>	<b>2,800</b>	<b>15,200</b>
2102				Furniture and Office Equipment	6,843	7,000	1,900	2,000	2,300	13,200
2103				Plant, Machinery and Equipment	952	1,000	200	300	500	2,000
				<b>Capacity Building</b>	<b>5,232</b>	<b>6,000</b>	<b>1,120</b>	<b>4,000</b>	<b>4,000</b>	<b>15,120</b>
2401				Staff Training	5,232	6,000	1,120	4,000	4,000	15,120
003				<b>Empowering Samurdhi Beneficiaries</b>	<b>1,072,093</b>	<b>750,000</b>	<b>194,600</b>	<b>600,000</b>	<b>1,000,000</b>	<b>2,544,600</b>
2509				Other	1,072,093	750,000	194,600	600,000	1,000,000	2,544,600
				<b>Total Expenditure</b>	<b>52,980,004</b>	<b>64,592,945</b>	<b>105,998,470</b>	<b>71,003,400</b>	<b>80,821,000</b>	<b>322,415,815</b>
				<b>Total Financing</b>	<b>52,980,004</b>	<b>64,592,945</b>	<b>105,998,470</b>	<b>71,003,400</b>	<b>80,821,000</b>	<b>322,415,815</b>
				<b>Domestic</b>	<b>52,980,004</b>	<b>64,592,945</b>	<b>105,998,470</b>	<b>71,003,400</b>	<b>80,821,000</b>	<b>322,415,815</b>
11				Domestic Funds	52,980,004	64,592,945	105,998,470	71,003,400	80,821,000	322,415,815



**Ministry of Defence**



# **ESTIMATES 2020**

## **Ministry of Defence**

### **Special Priorities**

Initiating necessary measures to ensure National Security

Ensuring Public Security by the creation of a conducive environment for all citizens to live freely without fear and mistrust

Creating a secure environment in the country that facilitates foreign and local investment opportunities, as well as state and private economic activities

Creation of a country free from drugs by working jointly with the relevant Presidential Task Force for prevention of the influx of drugs into the country, control of the drug menace, prevention from falling prey to drugs, rehabilitation of those addicted to drugs

### **Departments**

Sri Lanka Army

Sri Lanka Navy

Sri Lanka Air Force

Department of Civil Security

Coast Guard Department of Sri Lanka

Department of Multi-purpose Development Task Force

Department of Archaeology

### **Statutory Boards/Institutions**

Sir John Kotelawala Defence University

Defence Services Command and Staff College

Ranaviru Seva Authority

National Dangerous Drugs Control Board

National Authority for the implementation of Chemical Weapons Convention

Sri Lanka Institute of National Defence Studies

Sri Lanka National Defence College

Meloda Institute

National Defence Fund

“Api Wenuwen Api” Fund

Rakna Arakshana Lanka Ltd



**Ministry of Defence  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
	-	Revised Budget	Estimate	Projections		
<b>Recurrent Expenditure</b>	<b>249,539,819</b>	<b>289,243,399</b>	<b>290,948,462</b>	<b>316,806,290</b>	<b>336,715,745</b>	<b>1,233,713,896</b>
Personal Emoluments	199,563,388	216,174,941	227,280,345	248,272,110	267,628,200	959,355,596
Salaries and Wages	103,782,442	120,386,250	127,661,413	145,651,680	157,703,750	551,403,093
Overtime and Holiday Payments	1,098,537	1,581,725	839,986	981,900	929,700	4,333,311
Other Allowances	94,682,409	94,206,966	98,778,946	101,638,530	108,994,750	403,619,192
Travelling Expenses	644,305	1,823,329	778,518	1,140,800	1,202,550	4,945,197
Domestic	307,393	1,356,445	606,598	711,250	769,400	3,443,693
Foreign	336,912	466,884	171,920	429,550	433,150	1,501,504
Supplies	32,507,467	47,179,587	40,005,974	42,305,080	42,545,050	172,035,691
Stationery and Office Requisites	313,508	536,937	528,294	613,630	623,200	2,302,061
Fuel	8,256,460	9,142,905	8,050,151	8,919,500	9,024,900	35,137,456
Diets and Uniforms	19,884,975	30,391,654	25,220,491	24,763,500	25,994,650	106,370,295
Medical Supplies	1,672,049	2,146,182	2,317,414	2,490,950	2,561,000	9,515,546
Other	2,380,475	4,961,909	3,889,624	5,517,500	4,341,300	18,710,333
Maintenance Expenditure	2,212,731	3,389,589	2,942,776	3,313,505	3,396,345	13,042,215
Vehicles	947,613	1,283,930	1,211,342	1,344,300	1,381,550	5,221,122
Plant and Machinery	1,051,851	1,829,699	1,535,826	1,704,605	1,737,870	6,808,000
Buildings and Structures	213,267	275,960	195,608	264,600	276,925	1,013,093
Services	9,782,219	10,589,922	9,739,004	10,330,195	10,570,550	41,229,671
Transport	3,559,722	3,726,437	3,466,496	3,609,625	3,682,450	14,485,008
Postal and Communication	427,423	464,900	444,111	461,220	471,000	1,841,231
Electricity and Water	4,077,317	4,599,920	4,562,700	4,812,550	4,955,200	18,930,370
Rents and Local Taxes	777,458	737,056	406,961	431,400	435,900	2,011,317
Interest Payment for Leased Vehicles	496	8,000	600	32,600	33,600	74,800
Lease Rental for Vehicles procured Under Operational Leasing	247,446	292,800	258,991	257,000	257,000	1,065,791
Other	692,357	760,809	599,145	725,800	735,400	2,821,154
Transfers	4,828,484	10,084,321	10,201,590	11,444,250	11,372,650	43,102,811
Welfare Programmes	2,506,852	2,511,475	2,434,838	2,445,500	2,326,825	9,718,638
Public Institutions	1,827,887	6,705,537	7,234,222	2,121,500	2,143,000	18,204,259
Property Loan Interest to Public Servants	338,590	405,939	303,590	348,300	356,625	1,414,454
Other	155,155	461,370	228,940	225,950	237,200	1,153,460
Public Institutions (Other Operational Expenditure)	-	-	-	6,303,000	6,309,000	12,612,000
Other Recurrent Expenditure	1,225	1,710	255	350	400	2,715
Losses and Write Off	818	1,110	120	-	-	1,230
Implementation of the Official Languages Policy	407	600	135	350	400	1,485
Capital Expenditure	34,222,452	34,650,039	21,430,705	38,352,960	44,526,580	138,960,284
Rehabilitation and Improvement of Capital Assets	5,522,388	7,617,090	6,050,414	8,230,250	8,817,050	30,714,804
Buildings and Structures	540,230	714,390	464,441	677,250	689,850	2,545,931
Plant, Machinery and Equipment	4,471,485	6,235,250	5,063,674	6,863,050	7,366,600	25,528,574
Vehicles	510,673	667,450	522,299	689,950	760,600	2,640,299
Acquisition of Capital Assets	16,875,225	16,802,569	11,578,415	22,875,010	23,924,010	75,180,004
Vehicles	7,152,266	3,949,490	1,400,512	2,132,490	1,113,320	8,595,812
Furniture and Office Equipment	324,725	397,478	411,651	610,500	356,050	1,775,679
Plant, Machinery and Equipment	1,889,318	3,092,725	1,950,192	6,511,700	8,230,250	19,784,867
Buildings and Structures	7,500,761	9,355,766	7,815,216	13,581,820	14,185,890	44,938,692
Land and Land Improvements	203	1,000	144	500	500	2,144
Software Development	197	200	-	-	-	200
Capital Payment for Leased Vehicles	7,755	5,910	700	38,000	38,000	82,610
Capital Transfers	3,327,344	239,730	135,327	246,700	248,000	869,757
Public Institutions	3,327,344	239,730	135,327	246,700	248,000	869,757

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
<b>Capacity Building</b>	<b>2,475,553</b>	<b>2,770,830</b>	<b>1,316,977</b>	<b>2,938,000</b>	<b>2,681,000</b>	<b>9,706,807</b>
Staff Training	2,475,553	2,770,830	1,316,977	2,938,000	2,681,000	9,706,807
<b>Other Capital Expenditure</b>	<b>6,021,942</b>	<b>7,219,820</b>	<b>2,349,572</b>	<b>4,063,000</b>	<b>8,856,520</b>	<b>22,488,912</b>
Infrastructure Development	327,831	1,700,271	1,038,675	1,250,000	2,431,300	6,420,246
Research and Development	24,361	37,300	16,457	50,000	60,000	163,757
Other	5,669,750	5,482,249	1,294,440	2,763,000	6,365,220	15,904,909
<b>Total Expenditure</b>	<b>283,762,271</b>	<b>323,893,438</b>	<b>312,379,167</b>	<b>355,159,250</b>	<b>381,242,325</b>	<b>1,372,674,180</b>
<b>Total Financing</b>	<b>283,762,271</b>	<b>323,893,438</b>	<b>312,379,167</b>	<b>355,159,250</b>	<b>381,242,325</b>	<b>1,372,674,180</b>
Domestic	276,974,521	321,160,939	311,958,359	354,109,250	377,160,785	1,364,389,333
Foreign	6,787,750	2,732,499	420,808	1,050,000	4,081,540	8,284,847

**Ministry of Defence  
Programme Summary**

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimates	Projections			Total
103 -	<b>Minister of Defence</b>						
	<b>Operational Activities</b>	8,489,838	22,128,951	10,811,589	16,208,350	16,345,710	65,494,600
	Recurrent Expenditure	4,835,863	15,799,507	5,084,401	5,502,500	5,487,920	31,874,328
	Capital Expenditure	3,653,975	6,329,444	5,727,188	10,705,850	10,857,790	33,620,272
	<b>Development Activities</b>	7,915,103	7,334,787	7,557,932	8,996,200	9,006,300	32,895,219
	Recurrent Expenditure	1,827,887	6,485,537	7,234,222	8,424,500	8,452,000	30,596,259
	Capital Expenditure	6,087,216	849,250	323,710	571,700	554,300	2,298,960
	<b>Total Expenditure</b>	16,404,941	29,463,738	18,369,521	25,204,550	25,352,010	98,389,819
	Recurrent Expenditure	6,663,750	22,285,044	12,318,623	13,927,000	13,939,920	62,470,587
	Capital Expenditure	9,741,191	7,178,694	6,050,898	11,277,550	11,412,090	35,919,232
207 -	<b>Department of Archaeology</b>						
	<b>Operational Activities</b>	186,264	211,800	243,558	294,650	306,150	1,056,158
	Recurrent Expenditure	179,564	200,015	235,960	281,650	291,950	1,009,575
	Capital Expenditure	6,700	11,785	7,598	13,000	14,200	46,583
	<b>Development Activities</b>	829,268	868,400	959,900	1,220,550	1,271,050	4,319,900
	Recurrent Expenditure	740,361	767,700	813,252	971,650	985,450	3,538,052
	Capital Expenditure	88,907	100,700	146,648	248,900	285,600	781,848
	<b>Total Expenditure</b>	1,015,532	1,080,200	1,203,458	1,515,200	1,577,200	5,376,058
	Recurrent Expenditure	919,925	967,715	1,049,212	1,253,300	1,277,400	4,547,627
	Capital Expenditure	95,607	112,485	154,246	261,900	299,800	828,431
222 -	<b>Sri Lanka Army</b>						
	<b>Operational Activities</b>	148,300,892	166,648,800	164,574,379	169,773,470	181,039,470	682,036,119
	Recurrent Expenditure	142,393,544	156,669,800	161,186,325	163,307,970	171,304,200	652,468,295
	Capital Expenditure	5,907,348	9,979,000	3,388,054	6,465,500	9,735,270	29,567,824
	<b>Total Expenditure</b>	148,300,892	166,648,800	164,574,379	169,773,470	181,039,470	682,036,119
223 -	<b>Sri Lanka Navy</b>						
	<b>Operational Activities</b>	60,120,375	60,940,380	56,378,805	61,551,220	65,041,650	243,912,055
	Recurrent Expenditure	48,789,654	52,934,090	51,639,655	53,832,600	55,873,650	214,279,995
	Capital Expenditure	11,330,721	8,006,290	4,739,150	7,718,620	9,168,000	29,632,060
	<b>Total Expenditure</b>	60,120,375	60,940,380	56,378,805	61,551,220	65,041,650	243,912,055
224 -	<b>Sri Lanka Air Force</b>						
	<b>Operational Activities</b>	41,481,868	46,702,100	44,236,865	51,604,590	55,272,520	197,816,075
	Recurrent Expenditure	34,624,005	37,951,200	37,746,699	39,948,100	42,057,200	157,703,199
	Capital Expenditure	6,857,863	8,750,900	6,490,166	11,656,490	13,215,320	40,112,876
	<b>Total Expenditure</b>	41,481,868	46,702,100	44,236,865	51,604,590	55,272,520	197,816,075
320 -	<b>Department of Civil Security</b>						
	<b>Operational Activities</b>	16,348,596	18,611,050	19,182,893	19,268,500	20,088,950	77,151,393
	Recurrent Expenditure	16,112,040	18,360,550	19,060,536	19,056,000	19,862,350	76,339,436
	Capital Expenditure	236,556	250,500	122,357	212,500	226,600	811,957
	<b>Total Expenditure</b>	16,348,596	18,611,050	19,182,893	19,268,500	20,088,950	77,151,393
325 -	<b>Department of Sri Lanka Coast Guard</b>						
	<b>Operational Activities</b>	90,067	447,170	221,246	282,000	290,450	1,240,866
	Recurrent Expenditure	36,901	75,000	47,412	71,000	73,950	267,362
	Capital Expenditure	53,166	372,170	173,834	211,000	216,500	973,504
	<b>Total Expenditure</b>	90,067	447,170	221,246	282,000	290,450	1,240,866
334 -	<b>Department of Multipurpose Development Task Force</b>						
	<b>Operational Activities</b>	-	-	8,212,000	25,959,720	32,580,075	66,751,795
	Recurrent Expenditure	-	-	7,900,000	25,410,320	32,327,075	65,637,395
	Capital Expenditure	-	-	312,000	549,400	253,000	1,114,400
	<b>Total Expenditure</b>	-	-	8,212,000	25,959,720	32,580,075	66,751,795
	<b>Grand Total</b>	283,762,271	323,893,438	312,379,167	355,159,250	381,242,325	1,372,674,180
	<b>Total Recurrent Expenditure</b>	249,539,819	289,243,399	290,948,462	316,806,290	336,715,745	1,233,713,896
	<b>Total Capital Expenditure</b>	34,222,452	34,650,039	21,430,705	38,352,960	44,526,580	138,960,284



**Head 103 - Minister of Defence  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>6,663,750</b>	<b>22,285,044</b>	<b>12,318,623</b>	<b>13,927,000</b>	<b>13,939,920</b>	<b>62,470,587</b>
<b>Personal Emoluments</b>	<b>1,409,197</b>	<b>9,571,791</b>	<b>1,790,166</b>	<b>1,904,350</b>	<b>1,973,150</b>	<b>15,239,457</b>
Salaries and Wages	697,342	3,972,150	958,451	1,026,700	1,083,500	7,040,801
Overtime and Holiday Payments	21,689	97,800	22,540	27,400	27,900	175,640
Other Allowances	690,166	5,501,841	809,175	850,250	861,750	8,023,016
<b>Travelling Expenses</b>	<b>248,296</b>	<b>1,261,479</b>	<b>220,683</b>	<b>276,650</b>	<b>280,500</b>	<b>2,039,312</b>
Domestic	209,883	1,190,845	202,553	235,800	237,100	1,866,298
Foreign	38,413	70,634	18,130	40,850	43,400	173,014
<b>Supplies</b>	<b>279,577</b>	<b>1,257,037</b>	<b>199,355</b>	<b>308,700</b>	<b>318,100</b>	<b>2,083,192</b>
Stationery and Office Requisites	46,716	67,637	34,481	50,400	52,600	205,118
Fuel	71,508	317,655	65,113	90,500	93,500	566,768
Diets and Uniforms	141,663	387,254	81,472	139,850	142,400	750,976
Medical Supplies	774	6,582	200	450	500	7,732
Other	18,916	477,909	18,089	27,500	29,100	552,598
<b>Maintenance Expenditure</b>	<b>73,861</b>	<b>216,639</b>	<b>65,463</b>	<b>94,725</b>	<b>98,895</b>	<b>475,722</b>
Vehicles	49,802	132,780	48,170	70,300	73,100	324,350
Plant and Machinery	10,722	28,399	8,135	14,425	14,920	65,879
Buildings and Structures	13,337	55,460	9,158	10,000	10,875	85,493
<b>Services</b>	<b>365,850</b>	<b>708,067</b>	<b>372,175</b>	<b>452,675</b>	<b>465,000</b>	<b>1,997,917</b>
Transport	54,730	73,647	20,432	76,225	78,500	248,804
Postal and Communication	53,856	76,400	45,151	61,750	64,600	247,901
Electricity and Water	78,435	231,020	80,683	96,750	99,700	508,153
Rents and Local Taxes	97,792	155,256	127,606	99,800	101,850	484,512
Interest Payment for Leased Vehicles	496	-	600	1,600	1,600	3,800
Lease Rental for Vehicles procured Under Operational Leasing	10,266	29,950	28,239	22,000	22,000	102,189
Other	70,275	141,794	69,464	94,550	96,750	402,558
<b>Transfers</b>	<b>4,286,174</b>	<b>9,269,421</b>	<b>9,670,771</b>	<b>10,889,900</b>	<b>10,804,275</b>	<b>40,634,367</b>
Welfare Programmes	2,408,254	2,397,275	2,367,418	2,373,500	2,254,825	9,393,018
Public Institutions	1,827,887	6,705,537	7,234,222	2,121,500	2,143,000	18,204,259
Property Loan Interest to Public Servants	13,632	75,239	15,997	16,900	17,450	125,586
Other	36,401	91,370	53,134	75,000	80,000	299,504
Public Institutions (Other Operational Expenditure)	-	-	-	6,303,000	6,309,000	12,612,000
<b>Other Recurrent Expenditure</b>	<b>795</b>	<b>610</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>620</b>
Losses and Write Off	795	610	-	-	-	610
Implementation of the Official Languages Policy	-	-	10	-	-	10
<b>Capital Expenditure</b>	<b>9,741,191</b>	<b>7,178,694</b>	<b>6,050,898</b>	<b>11,277,550</b>	<b>11,412,090</b>	<b>35,919,232</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>45,056</b>	<b>189,690</b>	<b>53,809</b>	<b>56,850</b>	<b>42,250</b>	<b>342,599</b>
Buildings and Structures	28,438	137,590	33,612	27,250	19,850	218,302
Plant, Machinery and Equipment	2,158	13,950	1,895	13,150	4,300	33,295
Vehicles	14,460	38,150	18,302	16,450	18,100	91,002
<b>Acquisition of Capital Assets</b>	<b>3,400,752</b>	<b>5,701,624</b>	<b>5,644,250</b>	<b>10,528,500</b>	<b>10,683,040</b>	<b>32,557,414</b>
Vehicles	7,365	396,990	6,952	-	-	403,942
Furniture and Office Equipment	10,876	82,778	10,049	35,000	21,550	149,377
Plant, Machinery and Equipment	23,737	443,640	59,590	83,300	62,350	648,880
Buildings and Structures	3,351,019	4,778,216	5,566,959	10,410,200	10,599,140	31,354,515
Capital Payment for Leased Vehicles	7,755	-	700	-	-	700
<b>Capital Transfers</b>	<b>3,327,344</b>	<b>239,730</b>	<b>135,327</b>	<b>246,700</b>	<b>248,000</b>	<b>869,757</b>
Public Institutions	3,327,344	239,730	135,327	246,700	248,000	869,757
<b>Capacity Building</b>	<b>14,084</b>	<b>35,830</b>	<b>4,318</b>	<b>15,500</b>	<b>15,500</b>	<b>71,148</b>
Staff Training	14,084	35,830	4,318	15,500	15,500	71,148

Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimate		Projections	Total
<b>Other Capital Expenditure</b>	<b>2,953,955</b>	<b>1,011,820</b>	<b>213,194</b>	<b>430,000</b>	<b>423,300</b>	<b>2,078,314</b>
Infrastructure Development	113,332	570,271	181,820	300,000	281,300	1,333,391
Research and Development	24,361	37,300	16,457	50,000	60,000	163,757
Other	2,816,262	404,249	14,917	80,000	82,000	581,166
<b>Total Expenditure</b>	<b>16,404,941</b>	<b>29,463,738</b>	<b>18,369,521</b>	<b>25,204,550</b>	<b>25,352,010</b>	<b>98,389,819</b>
<b>Total Financing</b>	<b>16,404,941</b>	<b>29,463,738</b>	<b>18,369,521</b>	<b>25,204,550</b>	<b>25,352,010</b>	<b>98,389,819</b>
Domestic	13,897,525	29,461,239	18,340,094	25,204,550	25,352,010	98,357,893
Foreign	2,507,416	2,499	29,427	-	-	31,926

### Employment Profile

Category	Approved	Actual
Senior Level	124	81
Tertiary Level	253	143
Secondary Level	3000	1600
Primary Level	238	188
Other (Casual/Temporary/Contract etc.)	22	22
<b>Total</b>	<b>3640</b>	<b>2034</b>

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

**HEAD - 103 Minister of Defence**

**1 - Operational Activities**

**01 - Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>17,333</b>	<b>16,378</b>	<b>8,008</b>	<b>18,550</b>	<b>20,075</b>	<b>63,011</b>
				<b>Personal Emoluments</b>	<b>8,321</b>	<b>9,360</b>	<b>3,859</b>	<b>8,100</b>	<b>8,650</b>	<b>29,969</b>
1001				Salaries and Wages	4,983	6,500	2,609	6,200	6,500	21,809
1002				Overtime and Holiday Payments	351	360	220	400	400	1,380
1003				Other Allowances	2,987	2,500	1,030	1,500	1,750	6,780
				<b>Travelling Expenses</b>	<b>1,366</b>	<b>3,196</b>	<b>813</b>	<b>1,350</b>	<b>1,500</b>	<b>6,859</b>
1101				Domestic	1,366	2,696	513	1,000	1,100	5,309
1102				Foreign	-	500	300	350	400	1,550
				<b>Supplies</b>	<b>2,076</b>	<b>1,715</b>	<b>667</b>	<b>1,750</b>	<b>1,950</b>	<b>6,082</b>
1201				Stationery and Office Requisites	134	300	75	200	300	875
1202				Fuel	1,942	1,410	572	1,500	1,600	5,082
1203				Diets and Uniforms	-	5	20	50	50	125
				<b>Maintenance Expenditure</b>	<b>1,003</b>	<b>1,054</b>	<b>746</b>	<b>2,025</b>	<b>2,225</b>	<b>6,050</b>
1301				Vehicles	750	1,000	539	1,600	1,700	4,839
1302				Plant and Machinery	253	4	122	225	250	601
1303				Buildings and Structures	-	50	85	200	275	610
				<b>Services</b>	<b>4,567</b>	<b>1,028</b>	<b>1,823</b>	<b>5,125</b>	<b>5,550</b>	<b>13,526</b>
1401				Transport	41	50	75	225	250	600
1402				Postal and Communication	2,000	400	820	2,250	2,300	5,770
1403				Electricity and Water	2,459	250	750	2,250	2,500	5,750
1409				Other	67	328	178	400	500	1,406
				<b>Transfers</b>	<b>-</b>	<b>25</b>	<b>100</b>	<b>200</b>	<b>200</b>	<b>525</b>
1506				Property Loan Interest to Public Servants	-	25	100	200	200	525
				<b>Capital Expenditure</b>	<b>1,179</b>	<b>261,800</b>	<b>25,630</b>	<b>26,850</b>	<b>2,800</b>	<b>317,080</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>986</b>	<b>1,700</b>	<b>430</b>	<b>1,350</b>	<b>1,700</b>	<b>5,180</b>
2001				Buildings and Structures	-	350	85	250	350	1,035
2002				Plant, Machinery and Equipment	-	350	85	250	350	1,035
2003				Vehicles	986	1,000	260	850	1,000	3,110
				<b>Acquisition of Capital Assets</b>	<b>193</b>	<b>260,100</b>	<b>25,200</b>	<b>25,500</b>	<b>1,100</b>	<b>311,900</b>
2101				Vehicles	-	259,900	175	-	-	260,075
2102				Furniture and Office Equipment	97	100	25	500	550	1,175
2103				Plant, Machinery and Equipment	96	100	25,000	25,000	550	50,650
				<b>Total Expenditure</b>	<b>18,512</b>	<b>278,178</b>	<b>33,638</b>	<b>45,400</b>	<b>22,875</b>	<b>380,091</b>
				<b>Total Financing</b>	<b>18,512</b>	<b>278,178</b>	<b>33,638</b>	<b>45,400</b>	<b>22,875</b>	<b>380,091</b>
11				<b>Domestic</b>	<b>18,512</b>	<b>278,178</b>	<b>33,638</b>	<b>45,400</b>	<b>22,875</b>	<b>380,091</b>
11				Domestic Funds	18,512	278,178	33,638	45,400	22,875	380,091

**HEAD - 103 Minister of Defence**  
**1 - Operational Activities**  
**02 - Administration and Establishment Services \***

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		2019 - 2022 Total
				<b>Recurrent Expenditure</b>	<b>2,927,593</b>	<b>4,446,467</b>	<b>3,002,516</b>	<b>3,014,450</b>	<b>2,912,175</b>	<b>13,375,608</b>
				<b>Personal Emoluments</b>	<b>212,872</b>	<b>245,940</b>	<b>301,288</b>	<b>293,000</b>	<b>298,500</b>	<b>1,138,728</b>
1001				Salaries and Wages	140,568	167,700	209,474	209,000	212,000	798,174
1002				Overtime and Holiday Payments	14,085	16,240	14,481	16,000	16,500	63,221
1003				Other Allowances	58,219	62,000	77,333	68,000	70,000	277,333
				<b>Travelling Expenses</b>	<b>32,127</b>	<b>29,560</b>	<b>12,576</b>	<b>19,500</b>	<b>19,600</b>	<b>81,236</b>
1101				Domestic	6,697	9,700	7,256	7,500	7,600	32,056
1102				Foreign	25,430	19,860	5,320	12,000	12,000	49,180
				<b>Supplies</b>	<b>57,670</b>	<b>73,023</b>	<b>57,735</b>	<b>72,850</b>	<b>74,900</b>	<b>278,508</b>
1201				Stationery and Office Requisites	26,870	26,000	22,050	30,000	31,000	109,050
1202				Fuel	20,934	28,748	24,434	28,000	28,500	109,682
1203				Diets and Uniforms	1,428	1,545	1,445	1,800	1,850	6,640
1204				Medical Supplies	-	-	-	50	50	100
1205				Other	8,438	16,730	9,806	13,000	13,500	53,036
				<b>Maintenance Expenditure</b>	<b>31,458</b>	<b>33,400</b>	<b>28,570</b>	<b>35,000</b>	<b>36,200</b>	<b>133,170</b>
1301				Vehicles	23,470	23,000	21,590	30,000	31,000	105,590
1302				Plant and Machinery	1,889	4,400	2,487	5,000	5,200	17,087
1303				Buildings and Structures	6,099	6,000	4,493	-	-	10,493
				<b>Services</b>	<b>144,800</b>	<b>184,019</b>	<b>178,281</b>	<b>142,100</b>	<b>144,650</b>	<b>649,050</b>
1401				Transport	541	1,900	1,208	1,500	1,550	6,158
1402				Postal and Communication	16,477	20,000	15,705	22,000	22,500	80,205
1403				Electricity and Water	36,454	38,000	40,521	40,000	41,000	159,521
1404				Rents and Local Taxes	45,726	31,665	58,581	15,000	15,000	120,246
1406				Interest Payment for Leased Vehicles	-	-	600	1,600	1,600	3,800
1408				Lease Rental for Vehicles procured Under Operational Leasing	10,266	29,950	28,239	22,000	22,000	102,189
1409				Other	35,336	62,504	33,427	40,000	41,000	176,931
				<b>Transfers</b>	<b>2,720</b>	<b>3,050</b>	<b>3,504</b>	<b>3,500</b>	<b>3,500</b>	<b>13,554</b>
1506				Property Loan Interest to Public Servants	2,720	3,050	3,504	3,500	3,500	13,554
				<b>Other Recurrent Expenditure</b>	<b>795</b>	<b>610</b>	<b>10</b>	-	-	<b>620</b>
1701				Losses and Write Off	795	610	-	-	-	610
1703				Implementation of the Official Languages Policy	-	-	10	-	-	10
001				<b>Ranaviru Mapiya Rakawarana Allowance</b>	<b>2,408,254</b>	<b>2,397,275</b>	<b>2,367,418</b>	<b>2,373,500</b>	<b>2,254,825</b>	<b>9,393,018</b>
1501				Welfare Programmes	2,408,254	2,397,275	2,367,418	2,373,500	2,254,825	9,393,018
004				<b>Two Supper Luxury Coaches</b>	<b>496</b>	-	-	-	-	-
1406				Interest Payment for Leased Vehicles	496	-	-	-	-	-
013				<b>Secretariat for Personal Identification Building (Suhurupaya) related Cost</b>	<b>36,401</b>	<b>90,000</b>	<b>47,554</b>	<b>75,000</b>	<b>80,000</b>	<b>292,554</b>
1508				Other	36,401	90,000	47,554	75,000	80,000	292,554
017				<b>Revising Commando, uniform, rent and good conduct allowance of the armed forces</b>	-	<b>1,389,590</b>	-	-	-	<b>1,389,590</b>
1003				Other Allowances	-	1,389,590	-	-	-	1,389,590
018				<b>Multi Purpose Task Force</b>	-	-	<b>5,580</b>	-	-	<b>5,580</b>
1508				Other	-	-	5,580	-	-	5,580
				<b>Capital Expenditure</b>	<b>3,399,930</b>	<b>4,602,698</b>	<b>5,610,122</b>	<b>10,500,000</b>	<b>10,677,340</b>	<b>31,390,160</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>14,661</b>	<b>18,450</b>	<b>36,210</b>	<b>23,000</b>	<b>6,200</b>	<b>83,860</b>
2001				Buildings and Structures	9,225	9,350	25,000	10,000	2,000	46,350
2002				Plant, Machinery and Equipment	16	1,000	400	10,000	1,000	12,400
2003				Vehicles	5,420	8,100	10,810	3,000	3,200	25,110
				<b>Acquisition of Capital Assets</b>	<b>20,683</b>	<b>69,280</b>	<b>4,011</b>	<b>17,000</b>	<b>20,500</b>	<b>110,791</b>
2101				Vehicles	-	36,000	-	-	-	36,000
2102				Furniture and Office Equipment	3,041	5,000	1,092	5,000	5,500	16,592
2103				Plant, Machinery and Equipment	11,972	28,280	2,219	12,000	15,000	57,499
2104				Buildings and Structures	5,670	-	-	-	-	-
2108				Capital Payment for Leased Vehicles	-	-	700	-	-	700

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		2019 - 2022 Total
				<b>Capacity Building</b>	9,859	8,252	2,268	10,000	10,000	30,520
2401				Staff Training	9,859	8,252	2,268	10,000	10,000	30,520
002				<b>Ranaviru Housing Project</b>	1,706	-	-	-	-	-
2201				Public Institutions	1,706	-	-	-	-	-
005				<b>Tri Forces Central Ammunition Armoury and Commercial Explosive Armoury Complex -Oyamaduwa</b>	376,328	426,716	74,585	400,000	588,640	1,489,941
2104				Buildings and Structures	376,328	426,716	74,585	400,000	588,640	1,489,941
006				<b>Two Supper Luxury Coaches</b>	7,755	-	-	-	-	-
2108				Capital Payment for Leased Vehicles	7,755	-	-	-	-	-
007				<b>Defense Head Quarters</b>	2,958,941	4,070,000	5,487,598	10,000,000	10,000,000	29,557,598
2104				Buildings and Structures	2,958,941	4,070,000	5,487,598	10,000,000	10,000,000	29,557,598
013				<b>Secretariat for Personal Identification Building (Suhurupaya) related Cost</b>	9,997	10,000	4,352	50,000	52,000	116,352
2509				Other	9,997	10,000	4,352	50,000	52,000	116,352
018				<b>Multi Purpose Task Force</b>	-	-	1,098	-	-	1,098
2509				Other	-	-	1,098	-	-	1,098
<b>Total Expenditure</b>				<b>6,327,523</b>	<b>9,049,165</b>	<b>8,612,638</b>	<b>13,514,450</b>	<b>13,589,515</b>	<b>44,765,768</b>	
<b>Total Financing</b>				<b>6,327,523</b>	<b>9,049,165</b>	<b>8,612,638</b>	<b>13,514,450</b>	<b>13,589,515</b>	<b>44,765,768</b>	
<b>Domestic</b>				<b>6,327,523</b>	<b>9,049,165</b>	<b>8,612,638</b>	<b>13,514,450</b>	<b>13,589,515</b>	<b>44,765,768</b>	
11				Domestic Funds	6,327,523	9,049,165	8,612,638	13,514,450	13,589,515	44,765,768

\* Expenditure up to 31.08.2020 of Project 51-01-02 has been incorporated with project 103-01-02.

**HEAD - 103 Minister of Defence**  
**1 - Operational Activities**  
**03 - State Intelligence Service**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>1,374,235</b>	<b>1,545,743</b>	<b>1,735,034</b>	<b>1,920,250</b>	<b>1,989,200</b>	<b>7,190,227</b>
				<b>Personal Emoluments</b>	<b>999,875</b>	<b>1,168,400</b>	<b>1,387,155</b>	<b>1,456,250</b>	<b>1,513,500</b>	<b>5,525,305</b>
1001				Salaries and Wages	480,011	560,000	695,613	750,000	800,000	2,805,613
1002				Overtime and Holiday Payments	1,952	2,400	3,262	3,500	3,500	12,662
1003				Other Allowances	517,912	606,000	688,280	702,750	710,000	2,707,030
				<b>Travelling Expenses</b>	<b>204,017</b>	<b>205,500</b>	<b>198,388</b>	<b>240,000</b>	<b>242,000</b>	<b>885,888</b>
1101				Domestic	200,915	195,000	193,410	225,000	226,000	839,410
1102				Foreign	3,102	10,500	4,978	15,000	16,000	46,478
				<b>Supplies</b>	<b>40,399</b>	<b>44,128</b>	<b>24,824</b>	<b>53,000</b>	<b>55,500</b>	<b>177,452</b>
1201				Stationery and Office Requisites	11,856	12,146	7,470	12,000	12,500	44,116
1202				Fuel	23,402	26,500	15,354	28,000	29,000	98,854
1203				Diets and Uniforms	5,141	5,250	2,000	8,000	8,500	23,750
1205				Other	-	232	-	5,000	5,500	10,732
				<b>Maintenance Expenditure</b>	<b>26,367</b>	<b>21,230</b>	<b>15,519</b>	<b>28,000</b>	<b>29,200</b>	<b>93,949</b>
1301				Vehicles	13,178	11,890	9,128	15,000	15,500	51,518
1302				Plant and Machinery	7,790	5,340	4,675	8,000	8,200	26,215
1303				Buildings and Structures	5,399	4,000	1,716	5,000	5,500	16,216
				<b>Services</b>	<b>93,077</b>	<b>95,485</b>	<b>96,887</b>	<b>130,000</b>	<b>135,500</b>	<b>457,872</b>
1402				Postal and Communication	28,480	26,410	22,481	30,000	32,000	110,891
1403				Electricity and Water	28,820	29,420	25,158	35,000	36,000	125,578
1404				Rents and Local Taxes	12,324	11,300	19,545	30,000	32,000	92,845
1409				Other	23,453	28,355	29,703	35,000	35,500	128,558
				<b>Transfers</b>	<b>10,500</b>	<b>11,000</b>	<b>12,261</b>	<b>13,000</b>	<b>13,500</b>	<b>49,761</b>
1506				Property Loan Interest to Public Servants	10,500	11,000	12,261	13,000	13,500	49,761
				<b>Capital Expenditure</b>	<b>188,782</b>	<b>23,000</b>	<b>44,297</b>	<b>74,000</b>	<b>61,000</b>	<b>202,297</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,888</b>	<b>11,000</b>	<b>7,570</b>	<b>16,500</b>	<b>17,500</b>	<b>52,570</b>
2001				Buildings and Structures	5,676	5,000	4,155	10,000	10,000	29,155
2002				Plant, Machinery and Equipment	1,250	1,000	840	1,500	1,500	4,840
2003				Vehicles	4,962	5,000	2,575	5,000	6,000	18,575
				<b>Acquisition of Capital Assets</b>	<b>22,166</b>	<b>10,000</b>	<b>35,989</b>	<b>55,000</b>	<b>41,000</b>	<b>141,989</b>
2101				Vehicles	7,365	-	6,777	-	-	6,777
2102				Furniture and Office Equipment	4,990	5,000	3,139	20,000	6,000	34,139
2103				Plant, Machinery and Equipment	5,825	5,000	26,073	35,000	35,000	101,073
2104				Buildings and Structures	3,986	-	-	-	-	-
				<b>Capacity Building</b>	<b>1,709</b>	<b>2,000</b>	<b>738</b>	<b>2,500</b>	<b>2,500</b>	<b>7,738</b>
2401				Staff Training	1,709	2,000	738	2,500	2,500	7,738
001				System Automation Project	153,019	-	-	-	-	-
2509				Other	153,019	-	-	-	-	-
				<b>Total Expenditure</b>	<b>1,563,017</b>	<b>1,568,743</b>	<b>1,779,331</b>	<b>1,994,250</b>	<b>2,050,200</b>	<b>7,392,524</b>
				<b>Total Financing</b>	<b>1,563,017</b>	<b>1,568,743</b>	<b>1,779,331</b>	<b>1,994,250</b>	<b>2,050,200</b>	<b>7,392,524</b>
				<b>Domestic</b>	<b>1,563,017</b>	<b>1,568,743</b>	<b>1,779,331</b>	<b>1,994,250</b>	<b>2,050,200</b>	<b>7,392,524</b>
11				Domestic Funds	1,563,017	1,568,743	1,779,331	1,994,250	2,050,200	7,392,524

**HEAD - 103 Minister of Defence**  
**1 - Operational Activities**  
**04 - Sri Lanka National Cadet Corps**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>417,209</b>	<b>470,647</b>	<b>256,490</b>	<b>446,800</b>	<b>461,850</b>	<b>1,635,787</b>
				<b>Personal Emoluments</b>	<b>180,298</b>	<b>200,001</b>	<b>97,864</b>	<b>147,000</b>	<b>152,500</b>	<b>597,365</b>
1001				Salaries and Wages	66,962	60,000	50,755	61,500	65,000	237,255
1002				Overtime and Holiday Payments	4,315	6,800	4,577	7,500	7,500	26,377
1003				Other Allowances	109,021	133,201	42,532	78,000	80,000	333,733
				<b>Travelling Expenses</b>	<b>4,952</b>	<b>14,612</b>	<b>7,900</b>	<b>12,200</b>	<b>13,300</b>	<b>48,012</b>
1101				Domestic	675	2,180	1,368	2,200	2,300	8,048
1102				Foreign	4,277	12,432	6,532	10,000	11,000	39,964
				<b>Supplies</b>	<b>151,760</b>	<b>149,784</b>	<b>99,403</b>	<b>159,400</b>	<b>163,450</b>	<b>572,037</b>
1201				Stationery and Office Requisites	3,671	4,150	2,678	5,000	5,500	17,328
1202				Fuel	11,756	20,597	12,341	20,000	21,000	73,938
1203				Diets and Uniforms	133,669	121,200	78,007	130,000	132,000	461,207
1204				Medical Supplies	774	400	200	400	450	1,450
1205				Other	1,890	3,437	6,177	4,000	4,500	18,114
				<b>Maintenance Expenditure</b>	<b>7,524</b>	<b>8,900</b>	<b>17,694</b>	<b>24,500</b>	<b>25,750</b>	<b>76,844</b>
1301				Vehicles	6,165	7,000	15,026	20,000	21,000	63,026
1302				Plant and Machinery	116	400	369	500	550	1,819
1303				Buildings and Structures	1,243	1,500	2,299	4,000	4,200	11,999
				<b>Services</b>	<b>72,509</b>	<b>97,100</b>	<b>33,497</b>	<b>103,500</b>	<b>106,600</b>	<b>340,697</b>
1401				Transport	52,877	66,800	15,974	70,000	72,000	224,774
1402				Postal and Communication	1,934	1,950	2,959	3,000	3,100	11,009
1403				Electricity and Water	8,617	11,000	8,740	12,500	13,000	45,240
1409				Other	9,081	17,350	5,824	18,000	18,500	59,674
				<b>Transfers</b>	<b>166</b>	<b>250</b>	<b>132</b>	<b>200</b>	<b>250</b>	<b>832</b>
1506				Property Loan Interest to Public Servants	166	250	132	200	250	832
				<b>Capital Expenditure</b>	<b>17,725</b>	<b>33,800</b>	<b>19,711</b>	<b>36,300</b>	<b>36,500</b>	<b>126,311</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>15,325</b>	<b>13,300</b>	<b>8,056</b>	<b>13,300</b>	<b>13,500</b>	<b>48,156</b>
2001				Buildings and Structures	12,753	10,000	3,788	6,000	6,000	25,788
2002				Plant, Machinery and Equipment	464	800	280	800	800	2,680
2003				Vehicles	2,108	2,500	3,988	6,500	6,700	19,688
				<b>Acquisition of Capital Assets</b>	<b>2,400</b>	<b>20,500</b>	<b>11,655</b>	<b>23,000</b>	<b>23,000</b>	<b>78,155</b>
2102				Furniture and Office Equipment	994	13,640	5,398	8,000	8,000	35,038
2103				Plant, Machinery and Equipment	1,406	5,860	5,257	8,000	8,000	27,117
2104				Buildings and Structures	-	1,000	1,000	7,000	7,000	16,000
				<b>Total Expenditure</b>	<b>434,934</b>	<b>504,447</b>	<b>276,201</b>	<b>483,100</b>	<b>498,350</b>	<b>1,762,098</b>
				<b>Total Financing</b>	<b>434,934</b>	<b>504,447</b>	<b>276,201</b>	<b>483,100</b>	<b>498,350</b>	<b>1,762,098</b>
				<b>Domestic</b>	<b>434,934</b>	<b>504,447</b>	<b>276,201</b>	<b>483,100</b>	<b>498,350</b>	<b>1,762,098</b>
11				Domestic Funds	434,934	504,447	276,201	483,100	498,350	1,762,098

**HEAD - 103 Minister of Defence**  
**1 - Operational Activities**  
**05 - Centre for Research and Development**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>12,816</b>	<b>15,790</b>	<b>15,329</b>	<b>21,150</b>	<b>22,270</b>	<b>74,539</b>
				Travelling Expenses	-	70	6	600	600	1,276
1101	Domestic				-	50	6	100	100	256
1102	Foreign				-	20	-	500	500	1,020
				<b>Supplies</b>	<b>4,476</b>	<b>4,660</b>	<b>4,886</b>	<b>5,350</b>	<b>5,650</b>	<b>20,546</b>
1201	Stationery and Office Requisites				448	400	351	550	600	1,901
1202	Fuel				3,728	3,700	3,962	4,000	4,200	15,862
1205	Other				300	560	573	800	850	2,783
				<b>Maintenance Expenditure</b>	<b>2,410</b>	<b>2,610</b>	<b>2,342</b>	<b>3,100</b>	<b>3,320</b>	<b>11,372</b>
1301	Vehicles				1,664	1,900	1,526	2,200	2,300	7,926
1302	Plant and Machinery				248	300	291	300	320	1,211
1303	Buildings and Structures				498	410	525	600	700	2,235
				<b>Services</b>	<b>5,930</b>	<b>8,450</b>	<b>8,095</b>	<b>12,100</b>	<b>12,700</b>	<b>41,345</b>
1401	Transport				1,203	2,160	3,055	4,000	4,200	13,415
1402	Postal and Communication				2,581	2,040	1,338	2,500	2,600	8,478
1403	Electricity and Water				1,784	3,450	3,499	4,000	4,200	15,149
1404	Rents and Local Taxes				-	-	-	800	850	1,650
1409	Other				362	800	203	800	850	2,653
				<b>Capital Expenditure</b>	<b>42,478</b>	<b>58,950</b>	<b>25,889</b>	<b>65,400</b>	<b>76,850</b>	<b>227,089</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,683</b>	<b>1,950</b>	<b>1,423</b>	<b>2,200</b>	<b>2,850</b>	<b>8,423</b>
2001	Buildings and Structures				500	800	584	1,000	1,500	3,884
2002	Plant, Machinery and Equipment				410	350	270	500	550	1,670
2003	Vehicles				773	800	569	700	800	2,869
				<b>Acquisition of Capital Assets</b>	<b>10,912</b>	<b>13,700</b>	<b>5,003</b>	<b>7,200</b>	<b>8,000</b>	<b>33,903</b>
2102	Furniture and Office Equipment				1,000	1,000	288	1,000	1,000	3,288
2103	Plant, Machinery and Equipment				3,818	4,000	939	3,000	3,500	11,439
2104	Buildings and Structures				6,094	8,700	3,776	3,200	3,500	19,176
				<b>Capacity Building</b>	<b>522</b>	<b>1,000</b>	<b>102</b>	<b>1,000</b>	<b>1,000</b>	<b>3,102</b>
2401	Staff Training				522	1,000	102	1,000	1,000	3,102
				<b>Other Capital Expenditure</b>	<b>24,361</b>	<b>37,300</b>	<b>16,457</b>	<b>50,000</b>	<b>60,000</b>	<b>163,757</b>
2507	Research and Development				24,361	37,300	16,457	50,000	60,000	163,757
001	National Center for Cyber Security				5,000	5,000	2,904	5,000	5,000	17,904
2509	Other				5,000	5,000	2,904	5,000	5,000	17,904
				<b>Total Expenditure</b>	<b>55,294</b>	<b>74,740</b>	<b>41,218</b>	<b>86,550</b>	<b>99,120</b>	<b>301,628</b>
				<b>Total Financing</b>	<b>55,294</b>	<b>74,740</b>	<b>41,218</b>	<b>86,550</b>	<b>99,120</b>	<b>301,628</b>
				<b>Domestic</b>	<b>55,294</b>	<b>74,740</b>	<b>41,218</b>	<b>86,550</b>	<b>99,120</b>	<b>301,628</b>
11	Domestic Funds				55,294	74,740	41,218	86,550	99,120	301,628

**HEAD - 103 Minister of Defence**  
**1 - Operational Activities**  
**07 - Joint Operations Headquarters**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>61,692</b>	<b>90,956</b>	<b>67,024</b>	<b>81,300</b>	<b>82,350</b>	<b>321,630</b>
				Travelling Expenses	1,526	3,840	1,000	3,000	3,500	11,340
1102				Foreign	1,526	3,840	1,000	3,000	3,500	11,340
				Supplies	16,174	19,700	11,840	16,350	16,650	64,540
1201				Stationery and Office Requisites	1,999	4,700	1,857	2,650	2,700	11,907
1202				Fuel	6,184	8,500	8,450	9,000	9,200	35,150
1205				Other	7,991	6,500	1,533	4,700	4,750	17,483
				<b>Maintenance Expenditure</b>	<b>1,450</b>	<b>1,500</b>	<b>592</b>	<b>2,100</b>	<b>2,200</b>	<b>6,392</b>
1301				Vehicles	943	1,000	361	1,500	1,600	4,461
1302				Plant and Machinery	409	400	191	400	400	1,391
1303				Buildings and Structures	98	100	40	200	200	540
				Services	42,542	65,916	53,592	59,850	60,000	239,358
1401				Transport	46	260	120	500	500	1,380
1402				Postal and Communication	2,092	2,400	1,848	2,000	2,100	8,348
1403				Electricity and Water	301	1,200	2,015	3,000	3,000	9,215
1404				Rents and Local Taxes	39,742	61,556	49,480	54,000	54,000	219,036
1409				Other	361	500	129	350	400	1,379
				<b>Capital Expenditure</b>	<b>2,883</b>	<b>3,500</b>	<b>1,539</b>	<b>3,300</b>	<b>3,300</b>	<b>11,639</b>
				Rehabilitation and Improvement of Capital Assets	229	400	120	500	500	1,520
2002				Plant, Machinery and Equipment	18	50	20	100	100	270
2003				Vehicles	211	350	100	400	400	1,250
				<b>Acquisition of Capital Assets</b>	<b>660</b>	<b>800</b>	<b>209</b>	<b>800</b>	<b>800</b>	<b>2,609</b>
2102				Furniture and Office Equipment	442	500	107	500	500	1,607
2103				Plant, Machinery and Equipment	218	300	102	300	300	1,002
				<b>Capacity Building</b>	<b>1,994</b>	<b>2,300</b>	<b>1,210</b>	<b>2,000</b>	<b>2,000</b>	<b>7,510</b>
2401				Staff Training	1,994	2,300	1,210	2,000	2,000	7,510
				<b>Total Expenditure</b>	<b>64,575</b>	<b>94,456</b>	<b>68,563</b>	<b>84,600</b>	<b>85,650</b>	<b>333,269</b>
				<b>Total Financing</b>	<b>64,575</b>	<b>94,456</b>	<b>68,563</b>	<b>84,600</b>	<b>85,650</b>	<b>333,269</b>
				<b>Domestic</b>	<b>64,575</b>	<b>94,456</b>	<b>68,563</b>	<b>84,600</b>	<b>85,650</b>	<b>333,269</b>
11				Domestic Funds	64,575	94,456	68,563	84,600	85,650	333,269

**HEAD - 103 Minister of Defence**  
**1 - Operational Activities**  
**08 - Administration and Establishment Services (Law & Order)**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	<b>365,607</b>	-	-	-	<b>365,607</b>
				<b>Personal Emoluments</b>	-	<b>57,300</b>	-	-	-	<b>57,300</b>
1001				Salaries and Wages	-	37,750	-	-	-	37,750
1002				Overtime and Holiday Payments	-	4,550	-	-	-	4,550
1003				Other Allowances	-	15,000	-	-	-	15,000
				<b>Travelling Expenses</b>	-	<b>5,195</b>	-	-	-	<b>5,195</b>
1101				Domestic	-	1,445	-	-	-	1,445
1102				Foreign	-	3,750	-	-	-	3,750
				<b>Supplies</b>	-	<b>6,900</b>	-	-	-	<b>6,900</b>
1201				Stationery and Office Requisites	-	3,000	-	-	-	3,000
1202				Fuel	-	3,500	-	-	-	3,500
1203				Diets and Uniforms	-	200	-	-	-	200
1205				Other	-	200	-	-	-	200
				<b>Maintenance Expenditure</b>	-	<b>5,850</b>	-	-	-	<b>5,850</b>
1301				Vehicles	-	3,850	-	-	-	3,850
1302				Plant and Machinery	-	1,000	-	-	-	1,000
1303				Buildings and Structures	-	1,000	-	-	-	1,000
				<b>Services</b>	-	<b>69,262</b>	-	-	-	<b>69,262</b>
1401				Transport	-	-	-	-	-	-
1402				Postal and Communication	-	5,750	-	-	-	5,750
1403				Electricity and Water	-	12,500	-	-	-	12,500
1404				Rents and Local Taxes	-	45,055	-	-	-	45,055
1409				Other	-	5,957	-	-	-	5,957
				<b>Transfers</b>	-	<b>600</b>	-	-	-	<b>600</b>
1506				Property Loan Interest to Public Servants	-	600	-	-	-	600
001				<b>National Dangerous Drugs ControlBoard</b>	-	<b>220,000</b>	-	-	-	<b>220,000</b>
1503				Public Institutions	-	220,000	-	-	-	220,000
003				<b>Services</b>	-	<b>500</b>	-	-	-	<b>500</b>
1409				Other	-	500	-	-	-	500
				<b>Capital Expenditure</b>	-	<b>60,252</b>	-	-	-	<b>60,252</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>4,500</b>	-	-	-	<b>4,500</b>
2001				Buildings and Structures	-	2,000	-	-	-	2,000
2002				Plant, Machinery and Equipment	-	500	-	-	-	500
2003				Vehicles	-	2,000	-	-	-	2,000
				<b>Acquisition of Capital Assets</b>	-	<b>3,900</b>	-	-	-	<b>3,900</b>
2102				Furniture and Office Equipment	-	2,000	-	-	-	2,000
2103				Plant, Machinery and Equipment	-	1,900	-	-	-	1,900
				<b>Capacity Building</b>	-	<b>1,852</b>	-	-	-	<b>1,852</b>
2401				Staff Training	-	1,852	-	-	-	1,852
001				<b>National Dangerous Drugs ControlBoard</b>	-	<b>50,000</b>	-	-	-	<b>50,000</b>
2201				Public Institutions	-	50,000	-	-	-	50,000
				<b>Total Expenditure</b>	-	<b>425,859</b>	-	-	-	<b>425,859</b>
				<b>Total Financing</b>	-	<b>425,859</b>	-	-	-	<b>425,859</b>
				<b>Domestic</b>	-	<b>425,859</b>	-	-	-	<b>425,859</b>
11				Domestic Funds	-	425,859	-	-	-	425,859

**HEAD - 103 Minister of Defence**

**1 - Operational Activities**

**09 - Special Task Force**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	<b>8,789,046</b>	-	-	-	<b>8,789,046</b>
				<b>Personal Emoluments</b>	-	<b>6,466,000</b>	-	-	-	<b>6,466,000</b>
1001				Salaries and Wages	-	3,119,000	-	-	-	3,119,000
1002				Overtime and Holiday Payments	-	65,000	-	-	-	65,000
1003				Other Allowances	-	3,282,000	-	-	-	3,282,000
				<b>Travelling Expenses</b>	-	<b>996,356</b>	-	-	-	<b>996,356</b>
1101				Domestic	-	977,774	-	-	-	977,774
1102				Foreign	-	18,582	-	-	-	18,582
				<b>Supplies</b>	-	<b>948,149</b>	-	-	-	<b>948,149</b>
1201				Stationery and Office Requisites	-	14,513	-	-	-	14,513
1202				Fuel	-	220,000	-	-	-	220,000
1203				Diets and Uniforms	-	257,454	-	-	-	257,454
1204				Medical Supplies	-	6,182	-	-	-	6,182
1205				Other	-	450,000	-	-	-	450,000
				<b>Maintenance Expenditure</b>	-	<b>138,900</b>	-	-	-	<b>138,900</b>
1301				Vehicles	-	80,500	-	-	-	80,500
1302				Plant and Machinery	-	16,000	-	-	-	16,000
1303				Buildings and Structures	-	42,400	-	-	-	42,400
				<b>Services</b>	-	<b>178,257</b>	-	-	-	<b>178,257</b>
1401				Transport	-	1,377	-	-	-	1,377
1402				Postal and Communication	-	15,500	-	-	-	15,500
1403				Electricity and Water	-	133,000	-	-	-	133,000
1404				Rents and Local Taxes	-	5,680	-	-	-	5,680
1409				Other	-	22,700	-	-	-	22,700
				<b>Transfers</b>	-	<b>61,384</b>	-	-	-	<b>61,384</b>
1506				Property Loan Interest to Public Servants	-	60,014	-	-	-	60,014
1508				Other	-	1,370	-	-	-	1,370
				<b>Capital Expenditure</b>	-	<b>1,279,594</b>	-	-	-	<b>1,279,594</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>136,690</b>	-	-	-	<b>136,690</b>
2001				Buildings and Structures	-	109,090	-	-	-	109,090
2002				Plant, Machinery and Equipment	-	9,500	-	-	-	9,500
2003				Vehicles	-	18,100	-	-	-	18,100
				<b>Acquisition of Capital Assets</b>	-	<b>822,478</b>	-	-	-	<b>822,478</b>
2101				Vehicles	-	101,090	-	-	-	101,090
2102				Furniture and Office Equipment	-	53,088	-	-	-	53,088
2103				Plant, Machinery and Equipment	-	397,000	-	-	-	397,000
2104				Buildings and Structures	-	271,300	-	-	-	271,300
				<b>Capacity Building</b>	-	<b>20,426</b>	-	-	-	<b>20,426</b>
2401				Staff Training	-	20,426	-	-	-	20,426
002				<b>UN Peace Keeping Mission</b>	-	<b>300,000</b>	-	-	-	<b>300,000</b>
2509				Other	-	300,000	-	-	-	300,000
				<b>Total Expenditure</b>	-	<b>10,068,640</b>	-	-	-	<b>10,068,640</b>
				<b>Total Financing</b>	-	<b>10,068,640</b>	-	-	-	<b>10,068,640</b>
				<b>Domestic</b>	-	<b>10,068,640</b>	-	-	-	<b>10,068,640</b>
11				Domestic Funds	-	10,068,640	-	-	-	10,068,640

**HEAD - 103 Minister of Defence**

**1 - Operational Activities**

**10 - National Media Center**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	<b>36,300</b>	-	-	-	<b>36,300</b>
				<b>Personal Emoluments</b>	-	<b>24,000</b>	-	-	-	<b>24,000</b>
1001				Salaries and Wages	-	15,000	-	-	-	15,000
1002				Overtime and Holiday Payments	-	1,000	-	-	-	1,000
1003				Other Allowances	-	8,000	-	-	-	8,000
				<b>Travelling Expenses</b>	-	<b>2,500</b>	-	-	-	<b>2,500</b>
1101				Domestic	-	1,500	-	-	-	1,500
1102				Foreign	-	1,000	-	-	-	1,000
				<b>Supplies</b>	-	<b>2,000</b>	-	-	-	<b>2,000</b>
1201				Stationery and Office Requisites	-	500	-	-	-	500
1202				Fuel	-	1,400	-	-	-	1,400
1203				Diets and Uniforms	-	100	-	-	-	100
				<b>Maintenance Expenditure</b>	-	<b>1,000</b>	-	-	-	<b>1,000</b>
1301				Vehicles	-	500	-	-	-	500
1302				Plant and Machinery	-	500	-	-	-	500
				<b>Services</b>	-	<b>6,800</b>	-	-	-	<b>6,800</b>
1401				Transport	-	900	-	-	-	900
1402				Postal and Communication	-	1,200	-	-	-	1,200
1403				Electricity and Water	-	2,200	-	-	-	2,200
1409				Other	-	2,500	-	-	-	2,500
				<b>Capital Expenditure</b>	-	<b>4,200</b>	-	-	-	<b>4,200</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>1,000</b>	-	-	-	<b>1,000</b>
2001				Buildings and Structures	-	500	-	-	-	500
2002				Plant, Machinery and Equipment	-	200	-	-	-	200
2003				Vehicles	-	300	-	-	-	300
				<b>Acquisition of Capital Assets</b>	-	<b>3,200</b>	-	-	-	<b>3,200</b>
2102				Furniture and Office Equipment	-	2,000	-	-	-	2,000
2103				Plant, Machinery and Equipment	-	700	-	-	-	700
2104				Buildings and Structures	-	500	-	-	-	500
				<b>Total Expenditure</b>	-	<b>40,500</b>	-	-	-	<b>40,500</b>
				<b>Total Financing</b>	-	<b>40,500</b>	-	-	-	<b>40,500</b>
				<b>Domestic</b>	-	<b>40,500</b>	-	-	-	<b>40,500</b>
11				Domestic Funds	-	40,500	-	-	-	40,500

**HEAD - 103 Minister of Defence**

**1 - Operational Activities**

**11 - State Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>24,985</b>	<b>22,573</b>	-	-	-	<b>22,573</b>
				<b>Personal Emoluments</b>	<b>7,831</b>	<b>11,200</b>	-	-	-	<b>11,200</b>
1001				Salaries and Wages	4,818	6,200	-	-	-	6,200
1002				Overtime and Holiday Payments	986	1,450	-	-	-	1,450
1003				Other Allowances	2,027	3,550	-	-	-	3,550
				<b>Travelling Expenses</b>	<b>4,308</b>	<b>650</b>	-	-	-	<b>650</b>
1101				Domestic	230	500	-	-	-	500
1102				Foreign	4,078	150	-	-	-	150
				<b>Supplies</b>	<b>7,022</b>	<b>6,978</b>	-	-	-	<b>6,978</b>
1201				Stationery and Office Requisites	1,738	1,928	-	-	-	1,928
1202				Fuel	3,562	3,300	-	-	-	3,300
1203				Diets and Uniforms	1,425	1,500	-	-	-	1,500
1205				Other	297	250	-	-	-	250
				<b>Maintenance Expenditure</b>	<b>3,649</b>	<b>2,195</b>	-	-	-	<b>2,195</b>
1301				Vehicles	3,632	2,140	-	-	-	2,140
1302				Plant and Machinery	17	55	-	-	-	55
1303				Buildings and Structures	-	-	-	-	-	-
				<b>Services</b>	<b>1,929</b>	<b>1,250</b>	-	-	-	<b>1,250</b>
1401				Transport	22	200	-	-	-	200
1402				Postal and Communication	292	750	-	-	-	750
1403				Electricity and Water	-	-	-	-	-	-
1409				Other	1,615	300	-	-	-	300
				<b>Transfers</b>	<b>246</b>	<b>300</b>	-	-	-	<b>300</b>
1506				Property Loan Interest to Public Servants	246	300	-	-	-	300
				<b>Capital Expenditure</b>	<b>998</b>	<b>1,650</b>	-	-	-	<b>1,650</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>284</b>	<b>700</b>	-	-	-	<b>700</b>
2001				Buildings and Structures	284	500	-	-	-	500
2002				Plant, Machinery and Equipment	-	200	-	-	-	200
				<b>Acquisition of Capital Assets</b>	<b>714</b>	<b>950</b>	-	-	-	<b>950</b>
2102				Furniture and Office Equipment	312	450	-	-	-	450
2103				Plant, Machinery and Equipment	402	500	-	-	-	500
				<b>Total Expenditure</b>	<b>25,983</b>	<b>24,223</b>	-	-	-	<b>24,223</b>
				<b>Total Financing</b>	<b>25,983</b>	<b>24,223</b>	-	-	-	<b>24,223</b>
				<b>Domestic</b>	<b>25,983</b>	<b>24,223</b>	-	-	-	<b>24,223</b>
11				Domestic Funds	25,983	24,223	-	-	-	24,223

**HEAD - 103 Minister of Defence**  
**2 - Development Activities**  
**12 - Infrastructure Development**

Sub Project	Object	Finance Code Item	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000 2019 - 2022 Total
				-	Revised Budget	Estimate	Projections		
			<b>Recurrent Expenditure</b>	<b>1,827,887</b>	<b>6,485,537</b>	<b>7,234,222</b>	<b>8,424,500</b>	<b>8,452,000</b>	<b>30,596,259</b>
001			<b>Sir John Kotelawala Defence University</b>	<b>1,626,177</b>	<b>1,415,000</b>	<b>1,501,000</b>	<b>1,730,000</b>	<b>1,740,000</b>	<b>6,386,000</b>
	1503		Public Institutions	1,626,177	1,415,000	1,501,000	1,430,000	1,440,000	5,786,000
	1509		Public Institutions (Other Operational Expenditure)	-	-	-	300,000	300,000	600,000
002			<b>Sir John Kothalawala Teaching Hospital</b>	<b>-</b>	<b>4,760,000</b>	<b>5,222,708</b>	<b>6,070,000</b>	<b>6,075,000</b>	<b>22,127,708</b>
	1503		Public Institutions	-	4,760,000	5,222,708	370,000	375,000	10,727,708
	21		<i>Interest Payments for Teaching Hospital</i>	-	4,160,000	4,649,883	-	-	8,809,883
	25		<i>Other Recurrent</i>	-	600,000	572,825	-	-	1,172,825
	1509		Public Institutions (Other Operational Expenditure)	-	-	-	5,700,000	5,700,000	11,400,000
	01		<i>Interest Payments for Teaching Hospital</i>	-	-	-	5,500,000	5,500,000	11,000,000
	02		<i>Other Recurrent</i>	-	-	-	200,000	200,000	400,000
003			<b>Defence Service Command and Staff College</b>	<b>128,936</b>	<b>153,100</b>	<b>155,208</b>	<b>167,000</b>	<b>169,500</b>	<b>644,808</b>
	1503		Public Institutions	128,936	153,100	155,208	57,000	57,500	422,808
	1509		Public Institutions (Other Operational Expenditure)	-	-	-	110,000	112,000	222,000
004			<b>Ranaviru Seva Authority</b>	<b>65,519</b>	<b>90,000</b>	<b>83,311</b>	<b>90,000</b>	<b>91,000</b>	<b>354,311</b>
	1503		Public Institutions	65,519	90,000	83,311	65,000	66,000	304,311
	1509		Public Institutions (Other Operational Expenditure)	-	-	-	25,000	25,000	50,000
	03		<i>"Senehasa" Welfare Programme</i>	-	-	-	25,000	25,000	50,000
005			<b>Institute of National Security Studies,Sri Lanka</b>	<b>7,255</b>	<b>15,000</b>	<b>8,275</b>	<b>14,500</b>	<b>14,500</b>	<b>52,275</b>
	1503		Public Institutions	7,255	15,000	8,275	4,500	4,500	32,275
	1509		Public Institutions (Other Operational Expenditure)	-	-	-	10,000	10,000	20,000
006			<b>Lanka Logistic &amp; Technologies Limited</b>	<b>-</b>	<b>52,437</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>52,437</b>
	1503		Public Institutions	-	52,437	-	-	-	52,437
029			<b>National Dangerous Drugs Control Board</b>	<b>-</b>	<b>-</b>	<b>263,720</b>	<b>337,000</b>	<b>342,000</b>	<b>942,720</b>
	1503		Public Institutions	-	-	263,720	195,000	200,000	658,720
	1509		Public Institutions (Other Operational Expenditure)	-	-	-	142,000	142,000	284,000
033			<b>National Defence College</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,000</b>	<b>20,000</b>	<b>36,000</b>
	1509		Public Institutions (Other Operational Expenditure)	-	-	-	16,000	20,000	36,000
			<b>Capital Expenditure</b>	<b>6,087,216</b>	<b>849,250</b>	<b>323,710</b>	<b>571,700</b>	<b>554,300</b>	<b>2,298,960</b>
001			<b>Sir John Kotelawala Defence University</b>	<b>3,088,700</b>	<b>89,000</b>	<b>33,000</b>	<b>50,000</b>	<b>50,000</b>	<b>222,000</b>
	2201		Public Institutions	3,088,700	89,000	33,000	50,000	50,000	222,000
	22		<i>Sir Jhon Kotelawala Defence University</i>	-	89,000	-	-	-	89,000
002			<b>Sir John Kothalawala Teaching Hospital</b>	<b>-</b>	<b>20,000</b>	<b>7,000</b>	<b>50,000</b>	<b>50,000</b>	<b>127,000</b>
	2201		Public Institutions	-	20,000	7,000	50,000	50,000	127,000
	06		<i>Other Capital</i>	-	20,000	-	-	-	20,000
003			<b>Defence Service Command and Staff College</b>	<b>233,911</b>	<b>75,230</b>	<b>33,500</b>	<b>50,000</b>	<b>50,000</b>	<b>208,730</b>
	2201		Public Institutions	233,911	75,230	33,500	50,000	50,000	208,730
	06		<i>Other Capital</i>	-	35,230	-	-	-	35,230
004			<b>Ranaviru Seva Authority</b>	<b>1,500</b>	<b>1,500</b>	<b>1,400</b>	<b>2,000</b>	<b>2,000</b>	<b>6,900</b>
	2201		Public Institutions	1,500	1,500	1,400	2,000	2,000	6,900
	31		<i>Ranaviru Seva Authority</i>	-	-	-	1,000	1,000	2,000
	32		<i>"Senehasa" Welfare Programme</i>	-	-	-	1,000	1,000	2,000
005			<b>Institute of National Security Studies,Sri Lanka</b>	<b>1,527</b>	<b>4,000</b>	<b>1,000</b>	<b>3,500</b>	<b>4,000</b>	<b>12,500</b>
	2201		Public Institutions	1,527	4,000	1,000	3,500	4,000	12,500
020			<b>Strategic Defence Communication Network</b>	<b>113,332</b>	<b>570,271</b>	<b>181,820</b>	<b>300,000</b>	<b>281,300</b>	<b>1,333,391</b>
	2506		Infrastructure Development	113,332	570,271	181,820	300,000	281,300	1,333,391
027			<b>Development of Humanitarian Search and Rescue Capacity</b>	<b>43,708</b>	<b>86,750</b>	<b>2,151</b>	<b>25,000</b>	<b>25,000</b>	<b>138,901</b>
	2509		Other	43,708	86,750	2,151	25,000	25,000	138,901

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		2019 - 2022 Total
028				<b>Maritime Safety Capability Improvement Project(GOSL -JICA)</b>	2,604,538	2,499	-	-	-	2,499
	2509			Other	2,604,538	2,499	-	-	-	2,499
		13			2,507,416	2,499	-	-	-	2,499
		17			97,122	-	-	-	-	-
029				<b>National Dangerous Drugs Control Board</b>	-	-	25,000	30,000	30,000	85,000
	2201			Public Institutions	-	-	25,000	30,000	30,000	85,000
030				<b>National Authority for Implementation of the Chemical Weapons Convention</b>	-	-	5,000	11,200	12,000	28,200
	2201			Public Institutions	-	-	5,000	11,200	12,000	28,200
031				<b>Academy of Financial Studies</b>	-	-	29,427	-	-	29,427
	2201			Public Institutions	-	-	29,427	-	-	29,427
		13			-	-	29,427	-	-	29,427
032				<b>Drugs Prevention Programme</b>	-	-	4,412	-	-	4,412
	2509			Other	-	-	4,412	-	-	4,412
033				<b>National Defence College</b>	-	-	-	50,000	50,000	100,000
	2201			Public Institutions	-	-	-	50,000	50,000	100,000
<b>Total Expenditure</b>					7,915,103	7,334,787	7,557,932	8,996,200	9,006,300	32,895,219
<b>Total Financing</b>					7,915,103	7,334,787	7,557,932	8,996,200	9,006,300	32,895,219
<b>Domestic</b>					5,407,687	7,332,288	7,528,505	8,996,200	9,006,300	32,863,293
11				Domestic Funds	5,310,565	7,332,288	7,528,505	8,996,200	9,006,300	32,863,293
17				Foreign Finance Associated Costs	97,122	-	-	-	-	-
				<b>Foreign</b>	2,507,416	2,499	29,427	-	-	31,926
13				Foreign Grants	2,507,416	2,499	29,427	-	-	31,926

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

Description	2018	2019	2020	2021	2022	Rs '000
		Revised Budget	Estimate		Projections	Total
<b>Recurrent Expenditure</b>	<b>919,925</b>	<b>967,715</b>	<b>1,049,212</b>	<b>1,253,300</b>	<b>1,277,400</b>	<b>4,547,627</b>
Personal Emoluments	838,853	872,400	960,236	1,146,750	1,167,200	4,146,586
Salaries and Wages	484,678	561,600	660,811	787,750	800,000	2,810,161
Overtime and Holiday Payments	8,892	9,800	5,223	14,000	14,200	43,223
Other Allowances	345,283	301,000	294,202	345,000	353,000	1,293,202
Travelling Expenses	17,426	20,200	12,501	20,550	21,050	74,301
Domestic	13,499	17,600	12,101	19,500	20,000	69,201
Foreign	3,927	2,600	400	1,050	1,050	5,100
Supplies	16,583	21,400	18,700	24,450	25,850	90,400
Stationery and Office Requisites	5,494	7,000	5,817	7,500	7,800	28,117
Fuel	9,000	11,500	7,906	11,000	11,700	42,106
Diets and Uniforms	437	900	1,315	1,450	1,550	5,215
Other	1,652	2,000	3,662	4,500	4,800	14,962
Maintenance Expenditure	16,236	18,800	18,159	22,900	23,450	83,309
Vehicles	9,500	10,000	8,871	11,500	11,700	42,071
Plant and Machinery	1,199	1,800	1,395	1,900	1,950	7,045
Buildings and Structures	5,537	7,000	7,893	9,500	9,800	34,193
Services	26,331	29,915	26,752	32,150	33,150	121,967
Transport	1,375	2,100	2,107	2,400	2,500	9,107
Postal and Communication	5,999	7,000	6,003	6,800	7,000	26,803
Electricity and Water	10,500	11,700	11,213	12,000	12,500	47,413
Rents and Local Taxes	3,000	3,600	3,237	4,700	4,750	16,287
Other	5,457	5,515	4,192	6,250	6,400	22,357
Transfers	4,496	5,000	12,864	6,500	6,700	31,064
Property Loan Interest to Public Servants	4,496	5,000	5,952	6,500	6,700	24,152
Other	-	-	6,912	-	-	6,912
<b>Capital Expenditure</b>	<b>95,607</b>	<b>112,485</b>	<b>154,246</b>	<b>261,900</b>	<b>299,800</b>	<b>828,431</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>28,073</b>	<b>38,800</b>	<b>9,619</b>	<b>11,900</b>	<b>12,700</b>	<b>73,019</b>
Buildings and Structures	27,148	35,000	5,581	8,000	8,000	56,581
Plant, Machinery and Equipment	765	1,300	1,658	1,400	1,700	6,058
Vehicles	160	2,500	2,380	2,500	3,000	10,380
<b>Acquisition of Capital Assets</b>	<b>4,954</b>	<b>8,185</b>	<b>5,635</b>	<b>11,500</b>	<b>12,000</b>	<b>37,320</b>
Furniture and Office Equipment	1,996	3,700	1,527	5,000	5,500	15,727
Plant, Machinery and Equipment	2,958	4,485	4,108	6,500	6,500	21,593
<b>Capacity Building</b>	<b>2,457</b>	<b>2,500</b>	<b>1,465</b>	<b>2,500</b>	<b>2,500</b>	<b>8,965</b>
Staff Training	2,457	2,500	1,465	2,500	2,500	8,965
<b>Other Capital Expenditure</b>	<b>60,123</b>	<b>63,000</b>	<b>137,527</b>	<b>236,000</b>	<b>272,600</b>	<b>709,127</b>
Other	60,123	63,000	137,527	236,000	272,600	709,127
<b>Total Expenditure</b>	<b>1,015,532</b>	<b>1,080,200</b>	<b>1,203,458</b>	<b>1,515,200</b>	<b>1,577,200</b>	<b>5,376,058</b>
<b>Total Financing</b>	<b>1,015,532</b>	<b>1,080,200</b>	<b>1,203,458</b>	<b>1,515,200</b>	<b>1,577,200</b>	<b>5,376,058</b>
Domestic	1,015,532	1,080,200	1,203,458	1,515,200	1,577,200	5,376,058

**Employment Profile**

Category	Approved	Actual
Senior Level	54	16
Tertiary Level	56	27
Secondary Level	812	582
Primary Level	3,434	1,298
Other (Casual/Temporary/Contract etc.)	5	5
<b>Total</b>	<b>4,361</b>	<b>1,928</b>

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

**HEAD - 207 Department of Archaeology**

**1 - Operational Activities**

**01 - General Administration**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>179,564</b>	<b>200,015</b>	<b>235,960</b>	<b>281,650</b>	<b>291,950</b>	<b>1,009,575</b>
				<b>Personal Emoluments</b>	<b>134,490</b>	<b>145,700</b>	<b>179,355</b>	<b>219,750</b>	<b>228,200</b>	<b>773,005</b>
1001				Salaries and Wages	80,775	103,400	131,809	164,750	170,000	569,959
1002				Overtime and Holiday Payments	2,500	3,300	1,467	5,000	5,200	14,967
1003				Other Allowances	51,215	39,000	46,079	50,000	53,000	188,079
				<b>Travelling Expenses</b>	<b>4,703</b>	<b>5,800</b>	<b>4,173</b>	<b>6,800</b>	<b>6,800</b>	<b>23,573</b>
1101				Domestic	3,999	5,500	3,973	6,500	6,500	22,473
1102				Foreign	704	300	200	300	300	1,100
				<b>Supplies</b>	<b>6,204</b>	<b>9,000</b>	<b>8,064</b>	<b>10,100</b>	<b>10,650</b>	<b>37,814</b>
1201				Stationery and Office Requisites	2,299	3,800	3,025	4,000	4,200	15,025
1202				Fuel	3,000	4,000	3,349	4,000	4,200	15,549
1203				Diets and Uniforms	250	200	536	600	650	1,986
1205				Other	655	1,000	1,154	1,500	1,600	5,254
				<b>Maintenance Expenditure</b>	<b>7,491</b>	<b>8,800</b>	<b>7,495</b>	<b>10,800</b>	<b>11,000</b>	<b>38,095</b>
1301				Vehicles	6,000	6,500	4,225	6,500	6,500	23,725
1302				Plant and Machinery	700	1,300	874	1,300	1,300	4,774
1303				Buildings and Structures	791	1,000	2,396	3,000	3,200	9,596
				<b>Services</b>	<b>22,180</b>	<b>25,715</b>	<b>24,009</b>	<b>27,700</b>	<b>28,600</b>	<b>106,024</b>
1401				Transport	1,200	1,900	1,950	2,200	2,250	8,300
1402				Postal and Communication	5,999	7,000	6,003	6,800	7,000	26,803
1403				Electricity and Water	10,500	11,700	11,213	12,000	12,500	47,413
1404				Rents and Local Taxes	3,000	3,600	3,237	4,700	4,750	16,287
1409				Other	1,481	1,515	1,606	2,000	2,100	7,221
				<b>Transfers</b>	<b>4,496</b>	<b>5,000</b>	<b>12,864</b>	<b>6,500</b>	<b>6,700</b>	<b>31,064</b>
1506				Property Loan Interest to Public Servants	4,496	5,000	5,952	6,500	6,700	24,152
1508				Other	-	-	6,912	-	-	6,912
				<b>Capital Expenditure</b>	<b>6,700</b>	<b>11,785</b>	<b>7,598</b>	<b>13,000</b>	<b>14,200</b>	<b>46,583</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,730</b>	<b>6,300</b>	<b>4,720</b>	<b>5,500</b>	<b>6,200</b>	<b>22,720</b>
2001				Buildings and Structures	2,998	3,000	1,441	2,000	2,000	8,441
2002				Plant, Machinery and Equipment	572	800	899	1,000	1,200	3,899
2003				Vehicles	160	2,500	2,380	2,500	3,000	10,380
				<b>Acquisition of Capital Assets</b>	<b>1,970</b>	<b>4,485</b>	<b>2,778</b>	<b>6,500</b>	<b>7,000</b>	<b>20,763</b>
2102				Furniture and Office Equipment	999	2,000	627	3,000	3,500	9,127
2103				Plant, Machinery and Equipment	971	2,485	2,151	3,500	3,500	11,636
				<b>Capacity Building</b>	<b>1,000</b>	<b>1,000</b>	<b>100</b>	<b>1,000</b>	<b>1,000</b>	<b>3,100</b>
2401				Staff Training	1,000	1,000	100	1,000	1,000	3,100
				<b>Total Expenditure</b>	<b>186,264</b>	<b>211,800</b>	<b>243,558</b>	<b>294,650</b>	<b>306,150</b>	<b>1,056,158</b>
				<b>Total Financing</b>	<b>186,264</b>	<b>211,800</b>	<b>243,558</b>	<b>294,650</b>	<b>306,150</b>	<b>1,056,158</b>
				<b>Domestic</b>	<b>186,264</b>	<b>211,800</b>	<b>243,558</b>	<b>294,650</b>	<b>306,150</b>	<b>1,056,158</b>
11				Domestic Funds	186,264	211,800	243,558	294,650	306,150	1,056,158

**HEAD - 207 Department of Archaeology**

**2 - Development Activities**

**02 - Archaeological Services**

Rs '000

Sub Project	Object	Finance Code Item	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022 Total
				-	Revised Budget	Estimate	Projections		
			<b>Recurrent Expenditure</b>	<b>740,361</b>	<b>767,700</b>	<b>813,252</b>	<b>971,650</b>	<b>985,450</b>	<b>3,538,052</b>
			<b>Personal Emoluments</b>	<b>704,363</b>	<b>726,700</b>	<b>780,881</b>	<b>927,000</b>	<b>939,000</b>	<b>3,373,581</b>
1001			Salaries and Wages	403,903	458,200	529,002	623,000	630,000	2,240,202
1002			Overtime and Holiday Payments	6,392	6,500	3,756	9,000	9,000	28,256
1003			Other Allowances	294,068	262,000	248,123	295,000	300,000	1,105,123
			<b>Travelling Expenses</b>	<b>12,723</b>	<b>14,400</b>	<b>8,328</b>	<b>13,750</b>	<b>14,250</b>	<b>50,728</b>
1101			Domestic	9,500	12,100	8,128	13,000	13,500	46,728
1102			Foreign	3,223	2,300	200	750	750	4,000
			<b>Supplies</b>	<b>10,379</b>	<b>12,400</b>	<b>10,636</b>	<b>14,350</b>	<b>15,200</b>	<b>52,586</b>
1201			Stationery and Office Requisites	3,195	3,200	2,792	3,500	3,600	13,092
1202			Fuel	6,000	7,500	4,557	7,000	7,500	26,557
1203			Diets and Uniforms	187	700	779	850	900	3,229
1205			Other	997	1,000	2,508	3,000	3,200	9,708
			<b>Maintenance Expenditure</b>	<b>8,745</b>	<b>10,000</b>	<b>10,664</b>	<b>12,100</b>	<b>12,450</b>	<b>45,214</b>
1301			Vehicles	3,500	3,500	4,646	5,000	5,200	18,346
1302			Plant and Machinery	499	500	521	600	650	2,271
1303			Buildings and Structures	4,746	6,000	5,497	6,500	6,600	24,597
			<b>Services</b>	<b>4,151</b>	<b>4,200</b>	<b>2,743</b>	<b>4,450</b>	<b>4,550</b>	<b>15,943</b>
1401			Transport	175	200	157	200	250	807
1409			Other	3,976	4,000	2,586	4,250	4,300	15,136
			<b>Capital Expenditure</b>	<b>88,907</b>	<b>100,700</b>	<b>146,648</b>	<b>248,900</b>	<b>285,600</b>	<b>781,848</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>693</b>	<b>4,500</b>	<b>3,021</b>	<b>4,400</b>	<b>4,500</b>	<b>16,421</b>
2001			Buildings and Structures	500	4,000	2,262	4,000	4,000	14,262
2002			Plant, Machinery and Equipment	193	500	759	400	500	2,159
			<b>Acquisition of Capital Assets</b>	<b>2,984</b>	<b>3,700</b>	<b>2,857</b>	<b>5,000</b>	<b>5,000</b>	<b>16,557</b>
2102			Furniture and Office Equipment	997	1,700	900	2,000	2,000	6,600
2103			Plant, Machinery and Equipment	1,987	2,000	1,957	3,000	3,000	9,957
			<b>Capacity Building</b>	<b>1,457</b>	<b>1,500</b>	<b>1,365</b>	<b>1,500</b>	<b>1,500</b>	<b>5,865</b>
2401			Staff Training	1,457	1,500	1,365	1,500	1,500	5,865
005			<b>Rajagalathenna Archaeological Sites Conservation &amp; Preservation Project</b>	<b>48,037</b>	<b>54,000</b>	<b>19,215</b>	<b>53,000</b>	<b>74,600</b>	<b>200,815</b>
2001			Buildings and Structures	23,650	28,000	1,878	2,000	2,000	33,878
2509			Other	24,387	26,000	17,337	51,000	72,600	166,937
008			<b>Exploration, Excavation &amp; Research of Archaeological Sites and Monuments</b>	<b>9,728</b>	<b>12,000</b>	<b>5,934</b>	<b>18,000</b>	<b>20,000</b>	<b>55,934</b>
2509			Other	9,728	12,000	5,934	18,000	20,000	55,934
009			<b>Conservation and Maintenance of Archaeological Sites and Monuments</b>	<b>13,647</b>	<b>12,000</b>	<b>90,649</b>	<b>150,000</b>	<b>160,000</b>	<b>412,649</b>
2509			Other	13,647	12,000	90,649	150,000	160,000	412,649
010			<b>Promotion and Exhibition of Archaeological Sites and Monuments</b>	<b>9,861</b>	<b>9,000</b>	<b>18,889</b>	<b>12,000</b>	<b>15,000</b>	<b>54,889</b>
2509			Other	9,861	9,000	18,889	12,000	15,000	54,889
012			<b>Ritigala Archeological Sites Conservation &amp; Preservation Project</b>	<b>1,500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>12,000</b>
2509			Other	1,500	3,000	3,000	3,000	3,000	12,000
015			<b>Maintenance of Kanniya Hot Water Wells</b>	<b>1,000</b>	<b>1,000</b>	<b>1,718</b>	<b>2,000</b>	<b>2,000</b>	<b>6,718</b>
2509			Other	1,000	1,000	1,718	2,000	2,000	6,718
			<b>Total Expenditure</b>	<b>829,268</b>	<b>868,400</b>	<b>959,900</b>	<b>1,220,550</b>	<b>1,271,050</b>	<b>4,319,900</b>
			<b>Total Financing</b>	<b>829,268</b>	<b>868,400</b>	<b>959,900</b>	<b>1,220,550</b>	<b>1,271,050</b>	<b>4,319,900</b>
11			<b>Domestic</b>	<b>829,268</b>	<b>868,400</b>	<b>959,900</b>	<b>1,220,550</b>	<b>1,271,050</b>	<b>4,319,900</b>
11			<b>Domestic Funds</b>	<b>829,268</b>	<b>868,400</b>	<b>959,900</b>	<b>1,220,550</b>	<b>1,271,050</b>	<b>4,319,900</b>

**Head 222 - Sri Lanka Army**

**Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>142,393,544</b>	<b>156,669,800</b>	<b>161,186,325</b>	<b>163,307,970</b>	<b>171,304,200</b>	<b>652,468,295</b>
<b>Personal Emoluments</b>	<b>117,567,938</b>	<b>121,472,800</b>	<b>130,556,371</b>	<b>131,670,000</b>	<b>139,696,500</b>	<b>523,395,671</b>
Salaries and Wages	60,778,824	67,960,855	75,412,115	76,420,000	81,620,000	301,412,970
Overtime and Holiday Payments	1,007,607	1,390,000	759,275	850,000	796,500	3,795,775
Other Allowances	55,781,507	52,121,945	54,384,981	54,400,000	57,280,000	218,186,926
<b>Travelling Expenses</b>	<b>211,418</b>	<b>314,000</b>	<b>178,141</b>	<b>360,000</b>	<b>365,000</b>	<b>1,217,141</b>
Domestic	57,815	97,000	66,931	110,000	115,000	388,931
Foreign	153,603	217,000	111,210	250,000	250,000	828,210
<b>Supplies</b>	<b>17,333,217</b>	<b>26,757,850</b>	<b>22,985,632</b>	<b>23,420,000</b>	<b>23,207,000</b>	<b>96,370,482</b>
Stationery and Office Requisites	124,344	289,000	312,564	320,000	322,000	1,243,564
Fuel	2,999,938	3,140,750	3,149,880	3,200,000	3,250,000	12,740,630
Diets and Uniforms	11,370,394	18,324,000	14,734,903	14,000,000	14,885,000	61,943,903
Medical Supplies	1,243,925	1,604,100	1,768,172	1,900,000	1,950,000	7,222,272
Other	1,594,616	3,400,000	3,020,113	4,000,000	2,800,000	13,220,113
<b>Maintenance Expenditure</b>	<b>500,191</b>	<b>658,750</b>	<b>692,417</b>	<b>725,000</b>	<b>731,000</b>	<b>2,807,167</b>
Vehicles	322,033	390,750	461,711	475,000	475,000	1,802,461
Plant and Machinery	165,051	240,000	214,196	200,000	205,000	859,196
Buildings and Structures	13,107	28,000	16,510	50,000	51,000	145,510
<b>Services</b>	<b>6,410,259</b>	<b>6,936,400</b>	<b>6,458,825</b>	<b>6,787,970</b>	<b>6,949,700</b>	<b>27,132,895</b>
Transport	2,975,382	3,199,000	2,953,273	3,000,000	3,056,000	12,208,273
Postal and Communication	238,859	235,500	251,241	254,270	256,000	997,011
Electricity and Water	2,287,669	2,697,000	2,772,377	3,000,000	3,100,000	11,569,377
Rents and Local Taxes	634,123	537,900	248,313	270,700	273,100	1,330,013
Other	274,226	267,000	233,621	263,000	264,600	1,028,221
<b>Transfers</b>	<b>370,498</b>	<b>530,000</b>	<b>314,819</b>	<b>345,000</b>	<b>355,000</b>	<b>1,544,819</b>
Welfare Programmes	88,062	100,000	45,660	50,000	50,000	245,660
Property Loan Interest to Public Servants	206,268	210,000	173,955	215,000	220,000	818,955
Other	76,168	220,000	95,204	80,000	85,000	480,204
<b>Other Recurrent Expenditure</b>	<b>23</b>	<b>-</b>	<b>120</b>	<b>-</b>	<b>-</b>	<b>120</b>
Losses and Write Off	23	-	120	-	-	120
<b>Capital Expenditure</b>	<b>5,907,348</b>	<b>9,979,000</b>	<b>3,388,054</b>	<b>6,465,500</b>	<b>9,735,270</b>	<b>29,567,824</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>604,189</b>	<b>793,800</b>	<b>505,912</b>	<b>635,000</b>	<b>690,000</b>	<b>2,624,712</b>
Buildings and Structures	199,592	258,800	164,788	200,000	200,000	823,588
Plant, Machinery and Equipment	141,462	235,000	164,349	185,000	190,000	774,349
Vehicles	263,135	300,000	176,775	250,000	300,000	1,026,775
<b>Acquisition of Capital Assets</b>	<b>2,326,295</b>	<b>4,970,200</b>	<b>1,885,340</b>	<b>3,628,500</b>	<b>5,780,650</b>	<b>16,264,690</b>
Vehicles	21,940	715,280	54,000	-	-	769,280
Furniture and Office Equipment	129,214	125,000	161,640	275,000	100,000	661,640
Plant, Machinery and Equipment	536,702	949,600	429,789	1,800,000	3,303,400	6,482,789
Buildings and Structures	1,638,236	3,179,320	1,239,767	1,553,000	2,376,750	8,348,837
Land and Land Improvements	203	1,000	144	500	500	2,144
<b>Capacity Building</b>	<b>1,166,075</b>	<b>1,260,000</b>	<b>427,230</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>3,887,230</b>
Staff Training	1,166,075	1,260,000	427,230	1,100,000	1,100,000	3,887,230
<b>Other Capital Expenditure</b>	<b>1,810,789</b>	<b>2,955,000</b>	<b>569,572</b>	<b>1,102,000</b>	<b>2,164,620</b>	<b>6,791,192</b>
Other	1,810,789	2,955,000	569,572	1,102,000	2,164,620	6,791,192
<b>Total Expenditure</b>	<b>148,300,892</b>	<b>166,648,800</b>	<b>164,574,379</b>	<b>169,773,470</b>	<b>181,039,470</b>	<b>682,036,119</b>
<b>Total Financing</b>	<b>148,300,892</b>	<b>166,648,800</b>	<b>164,574,379</b>	<b>169,773,470</b>	<b>181,039,470</b>	<b>682,036,119</b>
Domestic	148,300,692	164,948,800	164,383,379	169,123,470	179,557,930	678,013,579
Foreign	200	1,700,000	191,000	650,000	1,481,540	4,022,540

### Employment Profile

Category	Approved	Actual
Senior Level	8	7
Tertiary Level	5	2
Secondary Level	6	3
Primary Level	204	159
Other (Casual/Temporary/Contract etc.)	10,923	10,063
Total	11,146	10,234

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

**HEAD - 222 Sri Lanka Army**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	50,335,588	53,510,890	55,621,506	58,061,145	62,646,500	<b>229,840,041</b>
				<b>Personal Emoluments</b>	46,322,269	49,119,190	52,154,314	54,280,000	58,796,500	<b>214,350,004</b>
1001				Salaries and Wages	24,005,793	26,795,200	29,207,012	29,920,000	33,000,000	118,922,212
1002				Overtime and Holiday Payments	1,007,607	1,390,000	759,275	850,000	796,500	3,795,775
1003				Other Allowances	21,308,869	20,933,990	22,188,027	23,510,000	25,000,000	91,632,017
				<b>Travelling Expenses</b>	211,418	314,000	178,141	360,000	365,000	<b>1,217,141</b>
1101				Domestic	57,815	97,000	66,931	110,000	115,000	388,931
1102				Foreign	153,603	217,000	111,210	250,000	250,000	828,210
				<b>Services</b>	3,431,380	3,547,700	2,974,112	3,076,145	3,130,000	<b>12,727,957</b>
1401				Transport	2,519,138	2,771,600	2,491,262	2,550,000	2,600,000	10,412,862
1402				Postal and Communication	162,100	148,000	165,522	166,000	167,000	646,522
1404				Rents and Local Taxes	632,687	535,600	245,867	267,645	270,000	1,319,112
1409				Other	117,455	92,500	71,461	92,500	93,000	349,461
				<b>Transfers</b>	370,498	430,000	301,412	345,000	355,000	<b>1,431,412</b>
1501				Welfare Programmes	88,062	100,000	45,660	50,000	50,000	245,660
1506				Property Loan Interest to Public Servants	206,268	210,000	173,955	215,000	220,000	818,955
1508				Other	76,168	120,000	81,797	80,000	85,000	366,797
				<b>Other Recurrent Expenditure</b>	23	-	120	-	-	<b>120</b>
1701				Losses and Write Off	23	-	120	-	-	120
014				<b>Vocational Training for Youth in Low Income Families</b>	-	100,000	13,407	-	-	<b>113,407</b>
1508				Other	-	100,000	13,407	-	-	113,407
				<b>Capital Expenditure</b>	4,203,730	5,113,020	1,753,472	2,605,000	3,479,750	<b>12,951,242</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	84,981	113,700	75,039	100,000	100,000	388,739
2001				Buildings and Structures	84,981	113,700	75,039	100,000	100,000	388,739
				<b>Acquisition of Capital Assets</b>	659,735	834,070	373,057	500,000	600,000	2,307,127
2104				Buildings and Structures	659,735	834,070	373,057	500,000	600,000	2,307,127
				<b>Capacity Building</b>	1,166,075	1,260,000	427,230	1,100,000	1,100,000	3,887,230
2401				Staff Training	1,166,075	1,260,000	427,230	1,100,000	1,100,000	3,887,230
001				<b>Income Generated Commercial Projects</b>	987	-	1,370	2,000	3,000	<b>6,370</b>
2509				Other *	987	-	1,370	2,000	3,000	6,370
003				<b>UN Peace Keeping Missions</b>	1,613,761	1,000,000	350,000	250,000	300,000	<b>1,900,000</b>
2509				Other *	1,613,761	1,000,000	350,000	250,000	300,000	1,900,000
004				<b>Relocation of Army Camps in North and East Provinces</b>	385,345	766,720	247,210	-	-	<b>1,013,930</b>
2104				Buildings and Structures	385,345	766,720	247,210	-	-	1,013,930
005				<b>Army Hospital Project</b>	137,304	743,010	203,034	500,000	1,376,750	<b>2,822,794</b>
2104				Buildings and Structures	137,304	743,010	203,034	500,000	1,376,750	2,822,794
009				<b>Two Storied Accommodation Building in Broody House Army Camp Premises</b>	54,417	81,210	21,153	-	-	<b>102,363</b>
2104				Buildings and Structures	54,417	81,210	21,153	-	-	102,363
010				<b>Main Sewerage System in Panagoda Army Camp</b>	34,098	26,340	28,879	18,000	-	<b>73,219</b>
2104				Buildings and Structures	34,098	26,340	28,879	18,000	-	73,219
011				<b>Two Storied Building for Disabled War Heroes</b>	42,048	-	-	-	-	-
2104				Buildings and Structures	42,048	-	-	-	-	-
012				<b>New Building for Army Women's Corps - Borella</b>	21,605	35,970	26,500	35,000	-	<b>97,470</b>
2104				Buildings and Structures	21,605	35,970	26,500	35,000	-	97,470
013				<b>Three-Storied Central Armory Building in Panagoda Army Cantonment</b>	3,374	252,000	-	100,000	-	<b>352,000</b>
2104				Buildings and Structures	3,374	252,000	-	100,000	-	352,000
				<b>Total Expenditure</b>	54,539,318	58,623,910	57,374,978	60,666,145	66,126,250	<b>242,791,283</b>
				<b>Total Financing</b>	54,539,318	58,623,910	57,374,978	60,666,145	66,126,250	<b>242,791,283</b>
				<b>Domestic</b>	54,539,318	58,623,910	57,374,978	60,666,145	66,126,250	<b>242,791,283</b>
11				Domestic Funds	54,539,318	58,623,910	57,374,978	60,666,145	66,126,250	242,791,283

\* Cash will be released considering the revenue that is credited to the Consolidated Fund

**HEAD - 222 Sri Lanka Army**

**1 - Operational Activities**

**02 - Logistics**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>20,919,929</b>	<b>29,629,020</b>	<b>26,988,419</b>	<b>28,784,345</b>	<b>28,691,100</b>	<b>114,092,884</b>
				<b>Personal Emoluments</b>	<b>1,336,875</b>	<b>1,389,020</b>	<b>1,796,290</b>	<b>1,883,500</b>	<b>1,900,000</b>	<b>6,968,810</b>
1001				Salaries and Wages	701,762	852,500	1,082,373	1,117,000	1,120,000	4,171,873
1003				Other Allowances	635,113	536,520	713,917	766,500	780,000	2,796,937
				<b>Supplies</b>	<b>16,668,771</b>	<b>24,757,850</b>	<b>21,474,194</b>	<b>23,039,810</b>	<b>22,822,000</b>	<b>92,093,854</b>
1201				Stationery and Office Requisites	124,344	289,000	312,564	320,000	322,000	1,243,564
1202				Fuel	2,999,938	3,140,750	3,149,880	3,200,000	3,250,000	12,740,630
1203				Diets and Uniforms	10,705,948	16,324,000	13,223,465	13,619,810	14,500,000	57,667,275
1204				Medical Supplies	1,243,925	1,604,100	1,768,172	1,900,000	1,950,000	7,222,272
1205				Other	1,594,616	3,400,000	3,020,113	4,000,000	2,800,000	13,220,113
				<b>Maintenance Expenditure</b>	<b>500,191</b>	<b>658,750</b>	<b>692,417</b>	<b>725,000</b>	<b>731,000</b>	<b>2,807,167</b>
1301				Vehicles	322,033	390,750	461,711	475,000	475,000	1,802,461
1302				Plant and Machinery	165,051	240,000	214,196	200,000	205,000	859,196
1303				Buildings and Structures	13,107	28,000	16,510	50,000	51,000	145,510
				<b>Services</b>	<b>2,414,092</b>	<b>2,823,400</b>	<b>3,025,518</b>	<b>3,136,035</b>	<b>3,238,100</b>	<b>12,223,053</b>
1401				Transport	17,737	26,000	122,341	34,940	36,000	219,281
1402				Postal and Communication	23,524	24,000	21,725	25,000	25,500	96,225
1403				Electricity and Water	2,287,669	2,697,000	2,772,377	3,000,000	3,100,000	11,569,377
1404				Rents and Local Taxes	441	400	136	95	100	731
1409				Other	84,721	76,000	108,939	76,000	76,500	337,439
				<b>Total Expenditure</b>	<b>20,919,929</b>	<b>29,629,020</b>	<b>26,988,419</b>	<b>28,784,345</b>	<b>28,691,100</b>	<b>114,092,884</b>
				<b>Total Financing</b>	<b>20,919,929</b>	<b>29,629,020</b>	<b>26,988,419</b>	<b>28,784,345</b>	<b>28,691,100</b>	<b>114,092,884</b>
				<b>Domestic</b>	<b>20,919,929</b>	<b>29,629,020</b>	<b>26,988,419</b>	<b>28,784,345</b>	<b>28,691,100</b>	<b>114,092,884</b>
11				Domestic Funds	20,919,929	29,629,020	26,988,419	28,784,345	28,691,100	114,092,884

**HEAD - 222 Sri Lanka Army**

**1 - Operational Activities**

**03 - Operations**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>30,578,621</b>	<b>30,490,060</b>	<b>33,522,771</b>	<b>31,145,730</b>	<b>33,652,000</b>	<b>128,810,561</b>
				<b>Personal Emoluments</b>	<b>30,462,982</b>	<b>30,339,160</b>	<b>33,412,639</b>	<b>30,994,500</b>	<b>33,500,000</b>	<b>128,246,299</b>
1001				Salaries and Wages	15,840,267	17,398,590	19,887,262	19,383,000	21,000,000	77,668,852
1003				Other Allowances	14,622,715	12,940,570	13,525,377	11,611,500	12,500,000	50,577,447
				<b>Services</b>	<b>115,639</b>	<b>150,900</b>	<b>110,132</b>	<b>151,230</b>	<b>152,000</b>	<b>564,262</b>
1402				Postal and Communication	53,235	63,500	63,994	63,270	63,500	254,264
1404				Rents and Local Taxes	995	1,900	2,310	2,960	3,000	10,170
1409				Other	61,409	85,500	43,828	85,000	85,500	299,828
				<b>Capital Expenditure</b>	<b>1,703,618</b>	<b>4,865,980</b>	<b>1,634,582</b>	<b>3,860,500</b>	<b>6,255,520</b>	<b>16,616,582</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>519,208</b>	<b>680,100</b>	<b>430,873</b>	<b>535,000</b>	<b>590,000</b>	<b>2,235,973</b>
2001				Buildings and Structures	114,611	145,100	89,749	100,000	100,000	434,849
2002				Plant, Machinery and Equipment	141,462	235,000	164,349	185,000	190,000	774,349
2003				Vehicles	263,135	300,000	176,775	250,000	300,000	1,026,775
				<b>Acquisition of Capital Assets</b>	<b>988,369</b>	<b>2,230,880</b>	<b>985,507</b>	<b>1,475,500</b>	<b>1,350,500</b>	<b>6,042,387</b>
2101				Vehicles	21,940	715,280	54,000	-	-	769,280
2102				Furniture and Office Equipment	129,214	125,000	161,640	275,000	100,000	661,640
2103				Plant, Machinery and Equipment	536,702	949,600	429,789	800,000	850,000	3,029,389
2104				Buildings and Structures	300,310	440,000	339,934	400,000	400,000	1,579,934
2105				Land and Land Improvements	203	1,000	144	500	500	2,144
002				<b>Indian Line of Credit</b>	<b>196,041</b>	<b>1,725,000</b>	<b>199,202</b>	<b>640,000</b>	<b>1,450,000</b>	<b>4,014,202</b>
2509				Other	196,041	1,725,000	199,202	640,000	1,450,000	4,014,202
		12			200	1,500,000	172,000	500,000	1,200,000	3,372,000
		17			195,841	225,000	27,202	140,000	250,000	642,202
003				<b>Pakistan Line of Credit</b>	-	<b>230,000</b>	<b>19,000</b>	<b>210,000</b>	<b>411,620</b>	<b>870,620</b>
2509				Other	-	230,000	19,000	210,000	411,620	870,620
		12			-	200,000	19,000	150,000	281,540	650,540
		17			-	30,000	-	60,000	130,080	220,080
004				<b>Upgrading &amp; Modernization of the SL Army Communication System</b>	-	-	-	<b>1,000,000</b>	<b>2,453,400</b>	<b>3,453,400</b>
2103				Plant, Machinery and Equipment	-	-	-	1,000,000	2,453,400	3,453,400
				<b>Total Expenditure</b>	<b>32,282,239</b>	<b>35,356,040</b>	<b>35,157,353</b>	<b>35,006,230</b>	<b>39,907,520</b>	<b>145,427,143</b>
				<b>Total Financing</b>	<b>32,282,239</b>	<b>35,356,040</b>	<b>35,157,353</b>	<b>35,006,230</b>	<b>39,907,520</b>	<b>145,427,143</b>
				<b>Domestic</b>	<b>32,282,039</b>	<b>33,656,040</b>	<b>34,966,353</b>	<b>34,356,230</b>	<b>38,425,980</b>	<b>141,404,603</b>
11				Domestic Funds	32,086,198	33,401,040	34,939,151	34,156,230	38,045,900	140,542,321
17				Foreign Finance Associated Costs	195,841	255,000	27,202	200,000	380,080	862,282
				Foreign	200	1,700,000	191,000	650,000	1,481,540	4,022,540
12				Foreign Loans	200	1,700,000	191,000	650,000	1,481,540	4,022,540

**HEAD - 222 Sri Lanka Army**

**1 - Operational Activities**

**04 - Volunteer Force**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>40,559,406</b>	<b>43,039,830</b>	<b>45,053,629</b>	<b>45,316,750</b>	<b>46,314,600</b>	<b>179,724,809</b>
				<b>Personal Emoluments</b>	<b>39,445,812</b>	<b>40,625,430</b>	<b>43,193,128</b>	<b>44,512,000</b>	<b>45,500,000</b>	<b>173,830,558</b>
1001				Salaries and Wages	20,231,002	22,914,565	25,235,468	26,000,000	26,500,000	100,650,033
1003				Other Allowances	19,214,810	17,710,865	17,957,660	18,512,000	19,000,000	73,180,525
				<b>Supplies</b>	<b>664,446</b>	<b>2,000,000</b>	<b>1,511,438</b>	<b>380,190</b>	<b>385,000</b>	<b>4,276,628</b>
1203				Diets and Uniforms	664,446	2,000,000	1,511,438	380,190	385,000	4,276,628
				<b>Services</b>	<b>449,148</b>	<b>414,400</b>	<b>349,063</b>	<b>424,560</b>	<b>429,600</b>	<b>1,617,623</b>
1401				Transport	438,507	401,400	339,670	415,060	420,000	1,576,130
1409				Other	10,641	13,000	9,393	9,500	9,600	41,493
				<b>Total Expenditure</b>	<b>40,559,406</b>	<b>43,039,830</b>	<b>45,053,629</b>	<b>45,316,750</b>	<b>46,314,600</b>	<b>179,724,809</b>
				<b>Total Financing</b>	<b>40,559,406</b>	<b>43,039,830</b>	<b>45,053,629</b>	<b>45,316,750</b>	<b>46,314,600</b>	<b>179,724,809</b>
				<b>Domestic</b>	<b>40,559,406</b>	<b>43,039,830</b>	<b>45,053,629</b>	<b>45,316,750</b>	<b>46,314,600</b>	<b>179,724,809</b>
11				Domestic Funds	40,559,406	43,039,830	45,053,629	45,316,750	46,314,600	179,724,809

**Head 223 - Sri Lanka Navy**

**Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>48,789,654</b>	<b>52,934,090</b>	<b>51,639,655</b>	<b>53,832,600</b>	<b>55,873,650</b>	<b>214,279,995</b>
<b>Personal Emoluments</b>	<b>36,905,395</b>	<b>38,090,000</b>	<b>38,887,230</b>	<b>39,916,400</b>	<b>41,615,000</b>	<b>158,508,630</b>
Salaries and Wages	18,683,121	20,936,800	22,218,186	22,900,000	23,600,000	89,654,986
Overtime and Holiday Payments	10,000	13,200	9,639	15,000	15,000	52,839
Other Allowances	18,212,274	17,140,000	16,659,405	17,001,400	18,000,000	68,800,805
<b>Travelling Expenses</b>	<b>105,088</b>	<b>135,450</b>	<b>27,086</b>	<b>98,000</b>	<b>99,500</b>	<b>360,036</b>
Domestic	5,099	20,000	1,348	3,000	3,500	27,848
Foreign	99,989	115,450	25,738	95,000	96,000	332,188
<b>Supplies</b>	<b>9,708,050</b>	<b>12,617,000</b>	<b>10,778,978</b>	<b>11,681,900</b>	<b>11,960,000</b>	<b>47,037,878</b>
Stationery and Office Requisites	90,512	118,000	117,897	115,000	118,000	468,897
Fuel	3,740,222	4,100,000	3,734,203	4,000,000	4,027,000	15,861,203
Diets and Uniforms	5,046,031	7,350,000	6,066,760	6,406,900	6,630,000	26,453,660
Medical Supplies	311,464	370,000	370,748	410,000	420,000	1,570,748
Other	519,821	679,000	489,370	750,000	765,000	2,683,370
<b>Maintenance Expenditure</b>	<b>426,372</b>	<b>575,000</b>	<b>509,183</b>	<b>600,000</b>	<b>626,300</b>	<b>2,310,483</b>
Vehicles	331,184	445,000	392,908	465,000	485,000	1,787,908
Plant and Machinery	35,310	50,000	37,104	45,000	46,800	178,904
Buildings and Structures	59,878	80,000	79,171	90,000	94,500	343,671
<b>Services</b>	<b>1,588,123</b>	<b>1,458,640</b>	<b>1,377,787</b>	<b>1,477,000</b>	<b>1,513,000</b>	<b>5,826,427</b>
Transport	344,745	247,190	262,752	272,000	283,000	1,064,942
Postal and Communication	71,042	82,000	74,770	80,000	83,000	319,770
Electricity and Water	901,600	825,000	779,508	785,000	803,000	3,192,508
Rents and Local Taxes	12,229	16,100	10,796	26,000	26,000	78,896
Interest Payment for Leased Vehicles	-	8,000	-	31,000	32,000	71,000
Lease Rental for Vehicles procured Under Operational Leasing	92,239	105,350	93,006	98,000	98,000	394,356
Other	166,268	175,000	156,955	185,000	188,000	704,955
<b>Transfers</b>	<b>56,231</b>	<b>57,000</b>	<b>59,291</b>	<b>59,000</b>	<b>59,500</b>	<b>234,791</b>
Welfare Programmes	26	1,500	500	2,000	2,000	6,000
Property Loan Interest to Public Servants	56,205	55,500	58,791	57,000	57,500	228,791
<b>Other Recurrent Expenditure</b>	<b>395</b>	<b>1,000</b>	<b>100</b>	<b>300</b>	<b>350</b>	<b>1,750</b>
Losses and Write Off	-	500	-	-	-	500
Implementation of the Official Languages Policy	395	500	100	300	350	1,250
<b>Capital Expenditure</b>	<b>11,330,721</b>	<b>8,006,290</b>	<b>4,739,150</b>	<b>7,718,620</b>	<b>9,168,000</b>	<b>29,632,060</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,745,265</b>	<b>3,125,000</b>	<b>2,186,628</b>	<b>3,400,000</b>	<b>3,420,000</b>	<b>12,131,628</b>
Buildings and Structures	102,525	100,000	86,546	200,000	210,000	596,546
Plant, Machinery and Equipment	2,550,287	2,900,000	1,950,607	3,000,000	3,000,000	10,850,607
Vehicles	92,453	125,000	149,475	200,000	210,000	684,475
<b>Acquisition of Capital Assets</b>	<b>7,478,715</b>	<b>2,806,290</b>	<b>1,257,657</b>	<b>2,398,620</b>	<b>2,268,000</b>	<b>8,730,567</b>
Vehicles	6,475,931	1,480,000	-	-	-	1,480,000
Furniture and Office Equipment	65,476	80,000	59,695	150,000	82,000	371,695
Plant, Machinery and Equipment	429,555	600,000	600,947	1,372,000	1,448,000	4,020,947
Buildings and Structures	507,753	640,380	597,015	838,620	700,000	2,776,015
Capital Payment for Leased Vehicles	-	5,910	-	38,000	38,000	81,910
<b>Capacity Building</b>	<b>695,186</b>	<b>845,000</b>	<b>396,291</b>	<b>750,000</b>	<b>750,000</b>	<b>2,741,291</b>
Staff Training	695,186	845,000	396,291	750,000	750,000	2,741,291
<b>Other Capital Expenditure</b>	<b>411,555</b>	<b>1,230,000</b>	<b>898,574</b>	<b>1,170,000</b>	<b>2,730,000</b>	<b>6,028,574</b>
Infrastructure Development	214,499	1,130,000	856,855	950,000	2,150,000	5,086,855
Other	197,056	100,000	41,719	220,000	580,000	941,719
<b>Total Expenditure</b>	<b>60,120,375</b>	<b>60,940,380</b>	<b>56,378,805</b>	<b>61,551,220</b>	<b>65,041,650</b>	<b>243,912,055</b>
<b>Total Financing</b>	<b>60,120,375</b>	<b>60,940,380</b>	<b>56,378,805</b>	<b>61,551,220</b>	<b>65,041,650</b>	<b>243,912,055</b>
Domestic	55,876,639	60,910,380	56,378,805	61,451,220	64,641,650	243,382,055
Foreign	4,243,736	30,000	-	100,000	400,000	530,000

### Employment Profile

Category	Approved	Actual
Senior Level	8	7
Tertiary Level	10	1
Secondary Level	132	87
Primary Level	1,768	1,363
Other (Casual/Temporary/Contract etc.)	194	182
Total	2,112	1,640

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

**HEAD - 223 Sri Lanka Navy**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>27,681,874</b>	<b>31,410,585</b>	<b>31,368,851</b>	<b>31,132,800</b>	<b>32,796,450</b>	<b>126,708,686</b>
				<b>Personal Emoluments</b>	<b>26,144,160</b>	<b>30,127,085</b>	<b>30,350,904</b>	<b>29,889,000</b>	<b>31,515,000</b>	<b>121,881,989</b>
1001				Salaries and Wages	13,659,130	16,899,945	17,623,276	17,339,000	18,000,000	69,862,221
1002				Overtime and Holiday Payments	10,000	13,200	9,639	15,000	15,000	52,839
1003				Other Allowances	12,475,030	13,213,940	12,717,989	12,535,000	13,500,000	51,966,929
				<b>Travelling Expenses</b>	<b>51,675</b>	<b>85,450</b>	<b>17,086</b>	<b>68,000</b>	<b>69,500</b>	<b>240,036</b>
1101				Domestic	1,676	20,000	1,348	3,000	3,500	27,848
1102				Foreign	49,999	65,450	15,738	65,000	66,000	212,188
				<b>Supplies</b>	<b>982,090</b>	<b>739,000</b>	<b>656,622</b>	<b>773,000</b>	<b>791,500</b>	<b>2,960,122</b>
1201				Stationery and Office Requisites	23,643	9,000	6,327	13,000	13,500	41,827
1202				Fuel	499,962	125,000	114,174	130,000	132,000	501,174
1203				Diets and Uniforms	22,237	100,000	48,546	100,000	105,000	353,546
1204				Medical Supplies	311,464	370,000	370,748	410,000	420,000	1,570,748
1205				Other	124,784	135,000	116,827	120,000	121,000	492,827
				<b>Maintenance Expenditure</b>	<b>107,298</b>	<b>84,700</b>	<b>80,304</b>	<b>93,000</b>	<b>99,100</b>	<b>357,104</b>
1301				Vehicles	91,844	70,000	68,791	80,000	85,000	303,791
1302				Plant and Machinery	9,454	7,200	8,809	7,000	7,600	30,609
1303				Buildings and Structures	6,000	7,500	2,704	6,000	6,500	22,704
				<b>Services</b>	<b>340,025</b>	<b>316,350</b>	<b>204,544</b>	<b>250,500</b>	<b>261,500</b>	<b>1,032,894</b>
1401				Transport	80,495	144,000	85,592	30,000	35,000	294,592
1402				Postal and Communication	11,105	20,000	12,489	23,000	23,500	78,989
1403				Electricity and Water	201,161	110,000	62,531	130,000	135,000	437,531
1404				Rents and Local Taxes	12,229	16,100	10,796	26,000	26,000	78,896
1409				Other	35,035	26,250	33,136	41,500	42,000	142,886
				<b>Transfers</b>	<b>56,231</b>	<b>57,000</b>	<b>59,291</b>	<b>59,000</b>	<b>59,500</b>	<b>234,791</b>
1501				Welfare Programmes	26	1,500	500	2,000	2,000	6,000
1506				Property Loan Interest to Public Servants	56,205	55,500	58,791	57,000	57,500	228,791
				<b>Other Recurrent Expenditure</b>	<b>395</b>	<b>1,000</b>	<b>100</b>	<b>300</b>	<b>350</b>	<b>1,750</b>
1701				Losses and Write Off	-	500	-	-	-	500
1703				Implementation of the Official Languages Policy	395	500	100	300	350	1,250
				<b>Capital Expenditure</b>	<b>1,027,811</b>	<b>1,945,000</b>	<b>1,190,758</b>	<b>1,783,000</b>	<b>2,850,000</b>	<b>7,768,758</b>
				<b>Capacity Building</b>	<b>695,186</b>	<b>700,000</b>	<b>392,082</b>	<b>700,000</b>	<b>700,000</b>	<b>2,492,082</b>
2401				Staff Training	695,186	700,000	392,082	700,000	700,000	2,492,082
001				<b>Development of Naval Academy</b>	-	-	-	<b>133,000</b>	-	<b>133,000</b>
2104				Buildings and Structures	-	-	-	133,000	-	133,000
003				<b>Income Generated Commercial Projects</b>	<b>197,056</b>	<b>100,000</b>	<b>41,719</b>	<b>100,000</b>	<b>100,000</b>	<b>341,719</b>
2509				Other *	197,056	100,000	41,719	100,000	100,000	341,719
005				<b>Construction of Quay at Dockyard - Trincomalee</b>	<b>135,569</b>	<b>1,000,000</b>	<b>752,748</b>	<b>800,000</b>	<b>2,000,000</b>	<b>4,552,748</b>
2506				Infrastructure Development	135,569	1,000,000	752,748	800,000	2,000,000	4,552,748
006				<b>International Fleet Exercise</b>	-	<b>145,000</b>	<b>4,209</b>	<b>50,000</b>	<b>50,000</b>	<b>249,209</b>
2401				Staff Training	-	145,000	4,209	50,000	50,000	249,209
				<b>Total Expenditure</b>	<b>28,709,685</b>	<b>33,355,585</b>	<b>32,559,609</b>	<b>32,915,800</b>	<b>35,646,450</b>	<b>134,477,444</b>
				<b>Total Financing</b>	<b>28,709,685</b>	<b>33,355,585</b>	<b>32,559,609</b>	<b>32,915,800</b>	<b>35,646,450</b>	<b>134,477,444</b>
11				<b>Domestic</b>	<b>28,709,685</b>	<b>33,355,585</b>	<b>32,559,609</b>	<b>32,915,800</b>	<b>35,646,450</b>	<b>134,477,444</b>
				<b>Domestic Funds</b>	<b>28,709,685</b>	<b>33,355,585</b>	<b>32,559,609</b>	<b>32,915,800</b>	<b>35,646,450</b>	<b>134,477,444</b>

\* Cash will be released considering the revenue that is credited to the Consolidated Fund

**HEAD - 223 Sri Lanka Navy**

**1 - Operational Activities**

**02 - Maritime Operations**

Rs '000

Sub Project	Object	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022 Total
				-	Revised Budget	Estimate	Projections		
			<b>Recurrent Expenditure</b>	<b>4,528,509</b>	<b>5,119,000</b>	<b>4,499,518</b>	<b>5,075,400</b>	<b>5,109,200</b>	<b>19,803,118</b>
			Supplies	4,358,107	4,958,000	4,413,523	4,850,400	4,881,000	19,102,923
1201			Stationery and Office Requisites	14,869	18,000	9,015	13,500	14,000	54,515
1202			Fuel	2,099,920	2,275,000	2,417,580	2,410,000	2,420,000	9,522,580
1203			Diets and Uniforms	2,167,950	2,500,000	1,923,028	2,206,900	2,225,000	8,854,928
1205			Other	75,368	165,000	63,900	220,000	222,000	670,900
			<b>Maintenance Expenditure</b>	<b>3,294</b>	<b>15,000</b>	<b>11,587</b>	<b>13,000</b>	<b>13,200</b>	<b>52,787</b>
1302			Plant and Machinery	3,294	15,000	11,587	13,000	13,200	52,787
			Services	167,108	146,000	74,408	212,000	215,000	647,408
1401			Transport	77,517	38,500	7,516	32,000	33,000	111,016
1403			Electricity and Water	70,000	55,000	25,980	135,000	136,000	351,980
1409			Other	19,591	52,500	40,912	45,000	46,000	184,412
			<b>Capital Expenditure</b>	<b>8,362,678</b>	<b>3,480,000</b>	<b>1,284,304</b>	<b>2,792,000</b>	<b>3,178,000</b>	<b>10,734,304</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,954,681</b>	<b>2,000,000</b>	<b>1,284,304</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>7,284,304</b>
2002			Plant, Machinery and Equipment	1,954,681	2,000,000	1,284,304	2,000,000	2,000,000	7,284,304
			<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>270,000</b>	<b>-</b>	<b>270,000</b>
2103			Plant, Machinery and Equipment	-	-	-	270,000	-	270,000
001			<b>Purchase of 02 Advanced Offshore Patrol Vessels (GOSL-India)</b>	<b>4,243,736</b>	<b>1,480,000</b>	-	-	-	<b>1,480,000</b>
2101			Vehicles	4,243,736	1,480,000	-	-	-	1,480,000
12				4,243,736	-	-	-	-	-
17				-	1,480,000	-	-	-	1,480,000
002			<b>Acquisition of High Endurance Coast Guard Cutter from USA</b>	<b>2,164,261</b>	-	-	-	-	-
2101			Vehicles	2,164,261	-	-	-	-	-
003			<b>Pakistan Line of Credit</b>	-	-	-	120,000	480,000	600,000
2509			Other	-	-	-	120,000	480,000	600,000
12				-	-	-	100,000	400,000	500,000
17				-	-	-	20,000	80,000	100,000
004			<b>Modernization of VHF UHF Communication System</b>	-	-	-	402,000	698,000	1,100,000
2103			Plant, Machinery and Equipment	-	-	-	402,000	698,000	1,100,000
			<b>Total Expenditure</b>	<b>12,891,187</b>	<b>8,599,000</b>	<b>5,783,822</b>	<b>7,867,400</b>	<b>8,287,200</b>	<b>30,537,422</b>
			<b>Total Financing</b>	<b>12,891,187</b>	<b>8,599,000</b>	<b>5,783,822</b>	<b>7,867,400</b>	<b>8,287,200</b>	<b>30,537,422</b>
			<b>Domestic</b>	<b>8,647,451</b>	<b>8,599,000</b>	<b>5,783,822</b>	<b>7,767,400</b>	<b>7,887,200</b>	<b>30,037,422</b>
11			Domestic Funds	8,647,451	7,119,000	5,783,822	7,747,400	7,807,200	28,457,422
17			Foreign Finance Associated Costs	-	1,480,000	-	20,000	80,000	1,580,000
			<b>Foreign</b>	<b>4,243,736</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>400,000</b>	<b>500,000</b>
12			Foreign Loans	4,243,736	-	-	100,000	400,000	500,000

**HEAD - 223 Sri Lanka Navy**  
**1 - Operational Activities**  
**03 - Logistics, Technical and Support Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>5,375,097</b>	<b>7,337,340</b>	<b>6,573,052</b>	<b>6,810,000</b>	<b>6,965,000</b>	<b>27,685,392</b>
				Travelling Expenses	53,413	50,000	10,000	30,000	30,000	120,000
1101	Domestic				3,423	-	-	-	-	-
1102	Foreign				49,990	50,000	10,000	30,000	30,000	120,000
				<b>Supplies</b>	<b>3,990,942</b>	<b>5,890,500</b>	<b>5,095,566</b>	<b>5,344,500</b>	<b>5,466,000</b>	<b>21,796,566</b>
1201	Stationery and Office Requisites				50,000	86,500	101,221	84,500	86,000	358,221
1202	Fuel				999,912	1,500,000	1,054,867	1,260,000	1,270,000	5,084,867
1203	Diets and Uniforms				2,641,030	3,950,000	3,634,835	3,600,000	3,700,000	14,884,835
1205	Other				300,000	354,000	304,643	400,000	410,000	1,468,643
				<b>Maintenance Expenditure</b>	<b>283,561</b>	<b>442,300</b>	<b>393,074</b>	<b>456,500</b>	<b>471,000</b>	<b>1,762,874</b>
1301	Vehicles				210,000	345,000	301,171	350,000	360,000	1,356,171
1302	Plant and Machinery				22,562	27,800	16,708	25,000	26,000	95,508
1303	Buildings and Structures				50,999	69,500	75,195	81,500	85,000	311,195
				<b>Services</b>	<b>1,047,181</b>	<b>954,540</b>	<b>1,074,412</b>	<b>979,000</b>	<b>998,000</b>	<b>4,005,952</b>
1401	Transport				186,733	64,690	169,644	210,000	215,000	659,334
1402	Postal and Communication				59,908	54,000	57,781	50,000	52,000	213,781
1403	Electricity and Water				608,306	635,000	679,231	500,000	510,000	2,324,231
1406	Interest Payment for Leased Vehicles				-	8,000	-	31,000	32,000	71,000
1408	Lease Rental for Vehicles procured Under Operational Leasing				92,239	105,350	93,006	98,000	98,000	394,356
1409	Other				99,995	87,500	74,750	90,000	91,000	343,250
				<b>Capital Expenditure</b>	<b>1,940,232</b>	<b>2,581,290</b>	<b>2,264,088</b>	<b>3,143,620</b>	<b>3,140,000</b>	<b>11,128,998</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>790,584</b>	<b>1,125,000</b>	<b>902,324</b>	<b>1,400,000</b>	<b>1,420,000</b>	<b>4,847,324</b>
2001	Buildings and Structures				102,525	100,000	86,546	200,000	210,000	596,546
2002	Plant, Machinery and Equipment				595,606	900,000	666,303	1,000,000	1,000,000	3,566,303
2003	Vehicles				92,453	125,000	149,475	200,000	210,000	684,475
				<b>Acquisition of Capital Assets</b>	<b>1,041,573</b>	<b>1,200,910</b>	<b>1,202,201</b>	<b>1,538,000</b>	<b>1,570,000</b>	<b>5,511,111</b>
2101	Vehicles				67,934	-	-	-	-	-
2102	Furniture and Office Equipment				65,476	80,000	59,695	150,000	82,000	371,695
2103	Plant, Machinery and Equipment				429,555	600,000	600,947	700,000	750,000	2,650,947
2104	Buildings and Structures				478,608	515,000	541,559	650,000	700,000	2,406,559
2108	Capital Payment for Leased Vehicles				-	5,910	-	38,000	38,000	81,910
				<b>Other Capital Expenditure</b>	<b>78,930</b>	<b>130,000</b>	<b>104,107</b>	<b>150,000</b>	<b>150,000</b>	<b>534,107</b>
2506	Infrastructure Development				78,930	130,000	104,107	150,000	150,000	534,107
001	Relocation of Navy Camps in North and East Province				29,145	125,380	55,456	55,620	-	236,456
2104	Buildings and Structures				29,145	125,380	55,456	55,620	-	236,456
				<b>Total Expenditure</b>	<b>7,315,329</b>	<b>9,918,630</b>	<b>8,837,140</b>	<b>9,953,620</b>	<b>10,105,000</b>	<b>38,814,390</b>
				<b>Total Financing</b>	<b>7,315,329</b>	<b>9,918,630</b>	<b>8,837,140</b>	<b>9,953,620</b>	<b>10,105,000</b>	<b>38,814,390</b>
				<b>Domestic</b>	<b>7,315,329</b>	<b>9,888,630</b>	<b>8,837,140</b>	<b>9,953,620</b>	<b>10,105,000</b>	<b>38,784,390</b>
11	Domestic Funds				7,315,329	9,888,630	8,837,140	9,953,620	10,105,000	38,784,390
	<b>Foreign</b>				-	<b>30,000</b>	-	-	-	<b>30,000</b>
12	Foreign Loans				-	30,000	-	-	-	30,000

**HEAD - 223 Sri Lanka Navy**

**1 - Operational Activities**

**04 - Volunteer Force**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>11,204,174</b>	<b>9,067,165</b>	<b>9,198,234</b>	<b>10,814,400</b>	<b>11,003,000</b>	<b>40,082,799</b>
				<b>Personal Emoluments</b>	<b>10,761,235</b>	<b>7,962,915</b>	<b>8,536,326</b>	<b>10,027,400</b>	<b>10,100,000</b>	<b>36,626,641</b>
1001				Salaries and Wages	5,023,991	4,036,855	4,594,910	5,561,000	5,600,000	19,792,765
1003				Other Allowances	5,737,244	3,926,060	3,941,416	4,466,400	4,500,000	16,833,876
				<b>Supplies</b>	<b>376,911</b>	<b>1,029,500</b>	<b>613,267</b>	<b>714,000</b>	<b>821,500</b>	<b>3,178,267</b>
1201				Stationery and Office Requisites	2,000	4,500	1,334	4,000	4,500	14,334
1202				Fuel	140,428	200,000	147,582	200,000	205,000	752,582
1203				Diets and Uniforms	214,814	800,000	460,351	500,000	600,000	2,360,351
1205				Other	19,669	25,000	4,000	10,000	12,000	51,000
				<b>Maintenance Expenditure</b>	<b>32,219</b>	<b>33,000</b>	<b>24,218</b>	<b>37,500</b>	<b>43,000</b>	<b>137,718</b>
1301				Vehicles	29,340	30,000	22,946	35,000	40,000	127,946
1303				Buildings and Structures	2,879	3,000	1,272	2,500	3,000	9,772
				<b>Services</b>	<b>33,809</b>	<b>41,750</b>	<b>24,423</b>	<b>35,500</b>	<b>38,500</b>	<b>140,173</b>
1402				Postal and Communication	29	8,000	4,500	7,000	7,500	27,000
1403				Electricity and Water	22,133	25,000	11,766	20,000	22,000	78,766
1409				Other	11,647	8,750	8,157	8,500	9,000	34,407
				<b>Total Expenditure</b>	<b>11,204,174</b>	<b>9,067,165</b>	<b>9,198,234</b>	<b>10,814,400</b>	<b>11,003,000</b>	<b>40,082,799</b>
				<b>Total Financing</b>	<b>11,204,174</b>	<b>9,067,165</b>	<b>9,198,234</b>	<b>10,814,400</b>	<b>11,003,000</b>	<b>40,082,799</b>
				<b>Domestic</b>	<b>11,204,174</b>	<b>9,067,165</b>	<b>9,198,234</b>	<b>10,814,400</b>	<b>11,003,000</b>	<b>40,082,799</b>
11				Domestic Funds	11,204,174	9,067,165	9,198,234	10,814,400	11,003,000	40,082,799

**Head 224 - Sri Lanka Air Force  
Summary**

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>34,624,005</b>	<b>37,951,200</b>	<b>37,746,699</b>	<b>39,948,100</b>	<b>42,057,200</b>	<b>157,703,199</b>
<b>Personal Emoluments</b>	<b>27,506,372</b>	<b>28,901,200</b>	<b>29,930,944</b>	<b>30,672,400</b>	<b>32,599,300</b>	<b>122,103,844</b>
Salaries and Wages	13,765,026	15,733,645	16,568,029	17,200,700	18,250,000	67,752,374
Overtime and Holiday Payments	45,982	64,425	37,302	48,700	49,300	199,727
Other Allowances	13,695,364	13,103,130	13,325,613	13,423,000	14,300,000	54,151,743
<b>Travelling Expenses</b>	<b>58,447</b>	<b>87,000</b>	<b>29,866</b>	<b>62,000</b>	<b>62,800</b>	<b>241,666</b>
Domestic	18,458	27,000	13,899	22,000	22,800	85,699
Foreign	39,989	60,000	15,967	40,000	40,000	155,967
<b>Supplies</b>	<b>4,572,977</b>	<b>5,580,000</b>	<b>4,718,814</b>	<b>5,933,450</b>	<b>6,043,200</b>	<b>22,275,464</b>
Stationery and Office Requisites	29,225	40,000	27,999	35,450	36,300	139,749
Fuel	1,367,826	1,500,000	1,021,969	1,530,000	1,553,000	5,604,969
Diets and Uniforms	2,870,534	3,525,000	3,175,188	3,505,000	3,575,000	13,780,188
Medical Supplies	115,718	165,000	177,976	180,000	190,000	712,976
Other	189,674	350,000	315,682	683,000	688,900	2,037,582
<b>Maintenance Expenditure</b>	<b>1,084,892</b>	<b>1,814,400</b>	<b>1,537,246</b>	<b>1,755,000</b>	<b>1,797,000</b>	<b>6,903,646</b>
Vehicles	175,599	234,400	213,529	255,000	267,000	969,929
Plant and Machinery	830,613	1,500,000	1,260,577	1,425,000	1,450,000	5,635,577
Buildings and Structures	78,680	80,000	63,140	75,000	80,000	298,140
<b>Services</b>	<b>1,300,834</b>	<b>1,358,600</b>	<b>1,407,931</b>	<b>1,404,300</b>	<b>1,430,700</b>	<b>5,601,531</b>
Transport	179,366	199,000	215,619	192,000	195,000	801,619
Postal and Communication	50,297	55,000	50,870	45,000	46,550	197,420
Electricity and Water	757,258	790,000	871,045	865,000	885,000	3,411,045
Rents and Local Taxes	3,578	9,100	10,087	5,300	5,300	29,787
Lease Rental for Vehicles procured Under Operational Leasing	144,941	157,500	137,746	137,000	137,000	569,246
Other	165,394	148,000	122,564	160,000	161,850	592,414
<b>Transfers</b>	<b>100,483</b>	<b>210,000</b>	<b>121,898</b>	<b>120,950</b>	<b>124,200</b>	<b>577,048</b>
Property Loan Interest to Public Servants	57,897	60,000	48,208	50,000	52,000	210,208
Other	42,586	150,000	73,690	70,950	72,200	366,840
<b>Capital Expenditure</b>	<b>6,857,863</b>	<b>8,750,900</b>	<b>6,490,166</b>	<b>11,656,490</b>	<b>13,215,320</b>	<b>40,112,876</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,003,593</b>	<b>3,110,000</b>	<b>3,108,865</b>	<b>3,887,000</b>	<b>4,403,000</b>	<b>14,508,865</b>
Buildings and Structures	155,596	150,000	156,617	200,000	210,000	716,617
Plant, Machinery and Equipment	1,739,200	2,810,000	2,813,064	3,512,000	4,013,000	13,148,064
Vehicles	108,797	150,000	139,184	175,000	180,000	644,184
<b>Acquisition of Capital Assets</b>	<b>3,580,991</b>	<b>3,220,900</b>	<b>2,682,681</b>	<b>6,174,490</b>	<b>5,086,320</b>	<b>17,164,391</b>
Vehicles	647,030	1,345,050	1,329,360	2,132,490	1,113,320	5,920,220
Furniture and Office Equipment	89,289	78,000	127,323	107,000	108,000	420,323
Plant, Machinery and Equipment	877,611	1,050,000	822,511	3,165,000	3,365,000	8,402,511
Buildings and Structures	1,967,061	747,850	403,487	770,000	500,000	2,421,337
<b>Capacity Building</b>	<b>577,918</b>	<b>570,000</b>	<b>211,214</b>	<b>570,000</b>	<b>570,000</b>	<b>1,921,214</b>
Staff Training	577,918	570,000	211,214	570,000	570,000	1,921,214
<b>Other Capital Expenditure</b>	<b>695,361</b>	<b>1,850,000</b>	<b>487,406</b>	<b>1,025,000</b>	<b>3,156,000</b>	<b>6,518,406</b>
Other	695,361	1,850,000	487,406	1,025,000	3,156,000	6,518,406
<b>Total Expenditure</b>	<b>41,481,868</b>	<b>46,702,100</b>	<b>44,236,865</b>	<b>51,604,590</b>	<b>55,272,520</b>	<b>197,816,075</b>
<b>Total Financing</b>	<b>41,481,868</b>	<b>46,702,100</b>	<b>44,236,865</b>	<b>51,604,590</b>	<b>55,272,520</b>	<b>197,816,075</b>
Domestic	41,445,470	45,702,100	44,036,484	51,304,590	53,072,520	194,115,694
Foreign	36,398	1,000,000	200,381	300,000	2,200,000	3,700,381

**Employment Profile**

Category	Approved	Actual
Senior Level	8	7
Tertiary Level	5	3
Secondary Level	173	104
Primary Level	2,878	2,620
Other (Casual/Temporary/Contract etc.)		
Total	3,064	2,734

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

**HEAD - 224 Sri Lanka Air Force**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>8,089,371</b>	<b>12,049,670</b>	<b>10,450,548</b>	<b>12,193,605</b>	<b>13,078,400</b>	<b>47,772,223</b>
				<b>Personal Emoluments</b>	<b>6,782,562</b>	<b>10,498,670</b>	<b>9,079,281</b>	<b>9,198,300</b>	<b>10,018,400</b>	<b>38,794,651</b>
1001				Salaries and Wages	4,165,178	5,339,575	5,682,306	5,540,900	6,000,000	22,562,781
1002				Overtime and Holiday Payments	18,990	37,425	18,209	18,400	18,400	92,434
1003				Other Allowances	2,598,394	5,121,670	3,378,766	3,639,000	4,000,000	16,139,436
				<b>Travelling Expenses</b>	<b>43,486</b>	<b>76,600</b>	<b>22,330</b>	<b>47,500</b>	<b>48,000</b>	<b>194,430</b>
1101				Domestic	3,497	16,600	6,363	7,500	8,000	38,463
1102				Foreign	39,989	60,000	15,967	40,000	40,000	155,967
				<b>Supplies</b>	<b>860,674</b>	<b>964,300</b>	<b>792,397</b>	<b>2,549,150</b>	<b>2,606,700</b>	<b>6,912,547</b>
1201				Stationery and Office Requisites	21,653	26,000	18,453	25,000	25,500	94,953
1202				Fuel	313,118	331,500	363,863	370,000	375,000	1,440,363
1203				Diets and Uniforms	523,995	602,500	406,961	2,148,150	2,200,000	5,357,611
1205				Other	1,908	4,300	3,120	6,000	6,200	19,620
				<b>Maintenance Expenditure</b>	<b>10,890</b>	<b>24,500</b>	<b>13,541</b>	<b>25,000</b>	<b>25,500</b>	<b>88,541</b>
1301				Vehicles	10,890	24,500	13,541	25,000	25,500	88,541
				<b>Services</b>	<b>316,108</b>	<b>345,600</b>	<b>471,568</b>	<b>288,655</b>	<b>291,800</b>	<b>1,397,623</b>
1402				Postal and Communication	12,999	17,000	14,530	17,355	17,500	66,385
1403				Electricity and Water	297,551	315,000	444,442	262,500	265,000	1,286,942
1404				Rents and Local Taxes	3,578	9,100	10,087	5,300	5,300	29,787
1409				Other	1,980	4,500	2,509	3,500	4,000	14,509
				<b>Transfers</b>	<b>75,651</b>	<b>90,000</b>	<b>71,431</b>	<b>85,000</b>	<b>88,000</b>	<b>334,431</b>
1506				Property Loan Interest to Public Servants	57,897	60,000	48,208	50,000	52,000	210,208
1508				Other	17,754	30,000	23,223	35,000	36,000	124,223
004				<b>Vesting of the Land to establish the Air Force Fire Extinguishing Unit</b>	-	<b>50,000</b>	-	-	-	<b>50,000</b>
1508				Other	-	50,000	-	-	-	50,000
				<b>Capital Expenditure</b>	<b>2,786,912</b>	<b>1,918,450</b>	<b>644,553</b>	<b>1,634,000</b>	<b>1,270,000</b>	<b>5,467,003</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>21,352</b>	<b>32,000</b>	<b>18,452</b>	<b>77,000</b>	<b>82,000</b>	<b>209,452</b>
2001				Buildings and Structures	19,977	30,000	17,091	75,000	80,000	202,091
2002				Plant, Machinery and Equipment	1,375	2,000	1,361	2,000	2,000	7,361
				<b>Acquisition of Capital Assets</b>	<b>44,564</b>	<b>318,600</b>	<b>138,643</b>	<b>17,000</b>	<b>18,000</b>	<b>492,243</b>
2101				Vehicles	27,400	300,600	129,360	-	-	429,960
2102				Furniture and Office Equipment	7,366	8,000	4,391	7,000	8,000	27,391
2103				Plant, Machinery and Equipment	9,798	10,000	4,892	10,000	10,000	34,892
				<b>Capacity Building</b>	<b>577,918</b>	<b>570,000</b>	<b>211,214</b>	<b>570,000</b>	<b>570,000</b>	<b>1,921,214</b>
2401				Staff Training	577,918	570,000	211,214	570,000	570,000	1,921,214
001				<b>Establishment a Base Maintenance Centre (BMC)</b>	<b>1,484,115</b>	<b>297,850</b>	-	<b>370,000</b>	-	<b>667,850</b>
2104				Buildings and Structures	1,484,115	297,850	-	370,000	-	667,850
002				<b>Income Generated Commercial Projects</b>	<b>149,559</b>	<b>200,000</b>	<b>63,494</b>	<b>100,000</b>	<b>100,000</b>	<b>463,494</b>
2509				Other *	149,559	200,000	63,494	100,000	100,000	463,494
003				<b>UN Peace Keeping Missions</b>	<b>509,404</b>	<b>500,000</b>	<b>212,750</b>	<b>500,000</b>	<b>500,000</b>	<b>1,712,750</b>
2509				Other *	509,404	500,000	212,750	500,000	500,000	1,712,750
				<b>Total Expenditure</b>	<b>10,876,283</b>	<b>13,968,120</b>	<b>11,095,101</b>	<b>13,827,605</b>	<b>14,348,400</b>	<b>53,239,226</b>
				<b>Total Financing</b>	<b>10,876,283</b>	<b>13,968,120</b>	<b>11,095,101</b>	<b>13,827,605</b>	<b>14,348,400</b>	<b>53,239,226</b>
11				<b>Domestic</b>	<b>10,876,283</b>	<b>13,968,120</b>	<b>11,095,101</b>	<b>13,827,605</b>	<b>14,348,400</b>	<b>53,239,226</b>
11				Domestic Funds	10,876,283	13,968,120	11,095,101	13,827,605	14,348,400	53,239,226

\* Cash will be released considering the revenue that is credited to the Consolidated Fund

**HEAD - 224 Sri Lanka Air Force**  
**1 - Operational Activities**  
**02 - Air, Ground and Non-Military Operations**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>11,837,120</b>	<b>10,729,340</b>	<b>13,002,139</b>	<b>11,983,650</b>	<b>12,651,150</b>	<b>48,366,279</b>
				<b>Personal Emoluments</b>	<b>9,420,204</b>	<b>7,794,290</b>	<b>10,301,588</b>	<b>10,164,400</b>	<b>10,819,000</b>	<b>39,079,278</b>
1001				Salaries and Wages	4,292,315	4,653,170	5,186,994	5,600,000	6,000,000	21,440,164
1002				Overtime and Holiday Payments	18,895	18,900	9,783	18,400	19,000	66,083
1003				Other Allowances	5,108,994	3,122,220	5,104,811	4,546,000	4,800,000	17,573,031
				<b>Travelling Expenses</b>	<b>4,720</b>	<b>5,200</b>	<b>2,785</b>	<b>7,500</b>	<b>7,600</b>	<b>23,085</b>
1101				Domestic	4,720	5,200	2,785	7,500	7,600	23,085
				<b>Supplies</b>	<b>2,057,782</b>	<b>2,560,000</b>	<b>2,304,882</b>	<b>1,475,500</b>	<b>1,483,500</b>	<b>7,823,882</b>
1202				Fuel	679,066	700,000	276,920	705,000	708,000	2,389,920
1203				Diets and Uniforms	1,368,772	1,850,000	2,021,831	750,500	755,000	5,377,331
1205				Other	9,944	10,000	6,131	20,000	20,500	56,631
				<b>Maintenance Expenditure</b>	<b>51,244</b>	<b>40,450</b>	<b>31,175</b>	<b>35,000</b>	<b>36,000</b>	<b>142,625</b>
1301				Vehicles	50,782	39,250	31,175	35,000	36,000	141,425
1302				Plant and Machinery	462	1,200	-	-	-	1,200
				<b>Services</b>	<b>288,320</b>	<b>279,400</b>	<b>322,709</b>	<b>285,300</b>	<b>288,850</b>	<b>1,176,259</b>
1402				Postal and Communication	27,039	23,000	24,531	21,000	22,000	90,531
1403				Electricity and Water	260,281	255,000	297,453	262,500	265,000	1,079,953
1409				Other	1,000	1,400	725	1,800	1,850	5,775
				<b>Transfers</b>	<b>14,850</b>	<b>50,000</b>	<b>39,000</b>	<b>15,950</b>	<b>16,200</b>	<b>121,150</b>
1508				Other	14,850	50,000	39,000	15,950	16,200	121,150
				<b>Capital Expenditure</b>	<b>139,720</b>	<b>160,000</b>	<b>70,106</b>	<b>169,000</b>	<b>169,500</b>	<b>568,606</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>33,585</b>	<b>35,000</b>	<b>16,817</b>	<b>44,000</b>	<b>44,500</b>	<b>140,317</b>
2001				Buildings and Structures	29,979	30,000	14,759	40,000	40,000	124,759
2002				Plant, Machinery and Equipment	3,606	5,000	2,058	4,000	4,500	15,558
				<b>Acquisition of Capital Assets</b>	<b>106,135</b>	<b>125,000</b>	<b>53,289</b>	<b>125,000</b>	<b>125,000</b>	<b>428,289</b>
2103				Plant, Machinery and Equipment	106,135	125,000	53,289	125,000	125,000	428,289
				<b>Total Expenditure</b>	<b>11,976,840</b>	<b>10,889,340</b>	<b>13,072,245</b>	<b>12,152,650</b>	<b>12,820,650</b>	<b>48,934,885</b>
				<b>Total Financing</b>	<b>11,976,840</b>	<b>10,889,340</b>	<b>13,072,245</b>	<b>12,152,650</b>	<b>12,820,650</b>	<b>48,934,885</b>
11				<b>Domestic</b>	<b>11,976,840</b>	<b>10,889,340</b>	<b>13,072,245</b>	<b>12,152,650</b>	<b>12,820,650</b>	<b>48,934,885</b>
				<b>Domestic Funds</b>	<b>11,976,840</b>	<b>10,889,340</b>	<b>13,072,245</b>	<b>12,152,650</b>	<b>12,820,650</b>	<b>48,934,885</b>

**HEAD - 224 Sri Lanka Air Force**  
**1 - Operational Activities**  
**03 - Engineering and Logistics Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>7,786,159</b>	<b>8,016,400</b>	<b>7,481,496</b>	<b>8,406,920</b>	<b>8,575,000</b>	<b>32,479,816</b>
				<b>Personal Emoluments</b>	<b>5,236,989</b>	<b>4,478,150</b>	<b>4,472,420</b>	<b>4,811,800</b>	<b>4,910,000</b>	<b>18,672,370</b>
1001				Salaries and Wages	1,937,550	2,312,450	2,265,283	2,509,800	2,600,000	9,687,533
1002				Overtime and Holiday Payments	5,998	6,000	7,510	10,000	10,000	33,510
1003				Other Allowances	3,293,441	2,159,700	2,199,627	2,292,000	2,300,000	8,951,327
				<b>Travelling Expenses</b>	<b>9,135</b>	<b>4,000</b>	<b>3,939</b>	<b>5,800</b>	<b>6,000</b>	<b>19,739</b>
1101				Domestic	9,135	4,000	3,939	5,800	6,000	19,739
				<b>Supplies</b>	<b>924,477</b>	<b>1,170,200</b>	<b>961,345</b>	<b>1,180,700</b>	<b>1,195,800</b>	<b>4,508,045</b>
1201				Stationery and Office Requisites	7,572	14,000	9,546	10,450	10,800	44,796
1202				Fuel	199,414	250,000	234,752	255,000	260,000	999,752
1203				Diets and Uniforms	546,611	577,500	414,302	265,250	270,000	1,527,052
1205				Other	170,880	328,700	302,745	650,000	655,000	1,936,445
				<b>Maintenance Expenditure</b>	<b>1,014,261</b>	<b>1,736,450</b>	<b>1,487,084</b>	<b>1,680,000</b>	<b>1,720,000</b>	<b>6,623,534</b>
1301				Vehicles	105,430	157,650	163,367	180,000	190,000	691,017
1302				Plant and Machinery	830,151	1,498,800	1,260,577	1,425,000	1,450,000	5,634,377
1303				Buildings and Structures	78,680	80,000	63,140	75,000	80,000	298,140
				<b>Services</b>	<b>591,315</b>	<b>607,600</b>	<b>545,241</b>	<b>708,620</b>	<b>723,200</b>	<b>2,584,661</b>
1401				Transport	179,366	199,000	215,619	192,000	195,000	801,619
1402				Postal and Communication	4,997	9,000	8,519	4,920	5,200	27,639
1403				Electricity and Water	99,597	100,000	64,027	220,000	230,000	614,027
1408				Lease Rental for Vehicles procured Under Operational Leasing	144,941	157,500	137,746	137,000	137,000	569,246
1409				Other	162,414	142,100	119,330	154,700	156,000	572,130
				<b>Transfers</b>	<b>9,982</b>	<b>20,000</b>	<b>11,467</b>	<b>20,000</b>	<b>20,000</b>	<b>71,467</b>
1508				Other	9,982	20,000	11,467	20,000	20,000	71,467
				<b>Capital Expenditure</b>	<b>3,878,837</b>	<b>6,612,450</b>	<b>5,749,632</b>	<b>9,787,490</b>	<b>11,709,320</b>	<b>33,858,892</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,923,933</b>	<b>3,013,000</b>	<b>3,063,126</b>	<b>3,730,000</b>	<b>4,240,000</b>	<b>14,046,126</b>
2001				Buildings and Structures	88,651	70,000	116,506	55,000	60,000	301,506
2002				Plant, Machinery and Equipment	1,726,485	2,793,000	2,807,436	3,500,000	4,000,000	13,100,436
2003				Vehicles	108,797	150,000	139,184	175,000	180,000	644,184
				<b>Acquisition of Capital Assets</b>	<b>1,298,876</b>	<b>1,405,000</b>	<b>1,275,344</b>	<b>3,500,000</b>	<b>3,800,000</b>	<b>9,980,344</b>
2102				Furniture and Office Equipment	81,923	70,000	122,932	100,000	100,000	392,932
2103				Plant, Machinery and Equipment	734,007	885,000	748,925	3,000,000	3,200,000	7,833,925
2104				Buildings and Structures	482,946	450,000	403,487	400,000	500,000	1,753,487
002				<b>Indian Line of Credit</b>	<b>36,398</b>	<b>1,150,000</b>	<b>211,162</b>	<b>200,000</b>	<b>2,430,000</b>	<b>3,991,162</b>
2509				Other	36,398	1,150,000	211,162	200,000	2,430,000	3,991,162
	12				36,398	1,000,000	200,381	150,000	2,074,000	3,424,381
	17				-	150,000	10,781	50,000	356,000	566,781
003				<b>06 Nos of PT 6 Primary Air Craft</b>	<b>619,630</b>	<b>45,650</b>	<b>-</b>	<b>56,230</b>	<b>-</b>	<b>101,880</b>
2101				Vehicles	619,630	45,650	-	56,230	-	101,880
004				<b>02 Nos of Y - 12 Light Transport Air Craft</b>	<b>-</b>	<b>998,800</b>	<b>1,200,000</b>	<b>1,439,760</b>	<b>1,079,820</b>	<b>4,718,380</b>
2101				Vehicles	-	998,800	1,200,000	1,439,760	1,079,820	4,718,380
005				<b>Pakistan Line of Credit</b>	-	-	-	<b>225,000</b>	<b>126,000</b>	<b>351,000</b>
2509				Other	-	-	-	225,000	126,000	351,000
	12				-	-	-	150,000	126,000	276,000
	17				-	-	-	75,000	-	75,000
006				<b>4 Nos of Used Trainer Helicopters</b>	-	-	-	<b>636,500</b>	<b>33,500</b>	<b>670,000</b>
2101				Vehicles	-	-	-	636,500	33,500	670,000
				<b>Total Expenditure</b>	<b>11,664,996</b>	<b>14,628,850</b>	<b>13,231,128</b>	<b>18,194,410</b>	<b>20,284,320</b>	<b>66,338,708</b>
				<b>Total Financing</b>	<b>11,664,996</b>	<b>14,628,850</b>	<b>13,231,128</b>	<b>18,194,410</b>	<b>20,284,320</b>	<b>66,338,708</b>
				<b>Domestic</b>	<b>11,628,598</b>	<b>13,628,850</b>	<b>13,030,747</b>	<b>17,894,410</b>	<b>18,084,320</b>	<b>62,638,327</b>
11				Domestic Funds	11,628,598	13,478,850	13,019,966	17,769,410	17,728,320	61,996,546
17				Foreign Finance Associated Costs	-	150,000	10,781	125,000	356,000	641,781
				<b>Foreign</b>	<b>36,398</b>	<b>1,000,000</b>	<b>200,381</b>	<b>300,000</b>	<b>2,200,000</b>	<b>3,700,381</b>
12				Foreign Loans	36,398	1,000,000	200,381	300,000	2,200,000	3,700,381

**HEAD - 224 Sri Lanka Air Force**  
**1 - Operational Activities**  
**04 - Volunteer Force, Health and Welfare**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>6,911,355</b>	<b>7,155,790</b>	<b>6,812,516</b>	<b>7,363,925</b>	<b>7,752,650</b>	<b>29,084,881</b>
				<b>Personal Emoluments</b>	<b>6,066,617</b>	<b>6,130,090</b>	<b>6,077,655</b>	<b>6,497,900</b>	<b>6,851,900</b>	<b>25,557,545</b>
1001				Salaries and Wages	3,369,983	3,428,450	3,433,446	3,550,000	3,650,000	14,061,896
1002				Overtime and Holiday Payments	2,099	2,100	1,800	1,900	1,900	7,700
1003				Other Allowances	2,694,535	2,699,540	2,642,409	2,946,000	3,200,000	11,487,949
				<b>Travelling Expenses</b>	<b>1,106</b>	<b>1,200</b>	<b>812</b>	<b>1,200</b>	<b>1,200</b>	<b>4,412</b>
1101				Domestic	1,106	1,200	812	1,200	1,200	4,412
				<b>Supplies</b>	<b>730,044</b>	<b>885,500</b>	<b>660,190</b>	<b>728,100</b>	<b>757,200</b>	<b>3,030,990</b>
1202				Fuel	176,228	218,500	146,434	200,000	210,000	774,934
1203				Diets and Uniforms	431,156	495,000	332,094	341,100	350,000	1,518,194
1204				Medical Supplies	115,718	165,000	177,976	180,000	190,000	712,976
1205				Other	6,942	7,000	3,686	7,000	7,200	24,886
				<b>Maintenance Expenditure</b>	<b>8,497</b>	<b>13,000</b>	<b>5,446</b>	<b>15,000</b>	<b>15,500</b>	<b>48,946</b>
1301				Vehicles	8,497	13,000	5,446	15,000	15,500	48,946
				<b>Services</b>	<b>105,091</b>	<b>126,000</b>	<b>68,413</b>	<b>121,725</b>	<b>126,850</b>	<b>442,988</b>
1402				Postal and Communication	5,262	6,000	3,290	1,725	1,850	12,865
1403				Electricity and Water	99,829	120,000	65,123	120,000	125,000	430,123
				<b>Capital Expenditure</b>	<b>52,394</b>	<b>60,000</b>	<b>25,875</b>	<b>66,000</b>	<b>66,500</b>	<b>218,375</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>24,723</b>	<b>30,000</b>	<b>10,470</b>	<b>36,000</b>	<b>36,500</b>	<b>112,970</b>
2001				Buildings and Structures	16,989	20,000	8,261	30,000	30,000	88,261
2002				Plant, Machinery and Equipment	7,734	10,000	2,209	6,000	6,500	24,709
				<b>Acquisition of Capital Assets</b>	<b>27,671</b>	<b>30,000</b>	<b>15,405</b>	<b>30,000</b>	<b>30,000</b>	<b>105,405</b>
2103				Plant, Machinery and Equipment	27,671	30,000	15,405	30,000	30,000	105,405
				<b>Total Expenditure</b>	<b>6,963,749</b>	<b>7,215,790</b>	<b>6,838,391</b>	<b>7,429,925</b>	<b>7,819,150</b>	<b>29,303,256</b>
				<b>Total Financing</b>	<b>6,963,749</b>	<b>7,215,790</b>	<b>6,838,391</b>	<b>7,429,925</b>	<b>7,819,150</b>	<b>29,303,256</b>
				<b>Domestic</b>	<b>6,963,749</b>	<b>7,215,790</b>	<b>6,838,391</b>	<b>7,429,925</b>	<b>7,819,150</b>	<b>29,303,256</b>
11				Domestic Funds	6,963,749	7,215,790	6,838,391	7,429,925	7,819,150	29,303,256

**Head 320 - Department of Civil Security  
Summary**

Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimate		Projections	Total
<b>Recurrent Expenditure</b>	<b>16,112,040</b>	<b>18,360,550</b>	<b>19,060,536</b>	<b>19,056,000</b>	<b>19,862,350</b>	<b>76,339,436</b>
<b>Personal Emoluments</b>	<b>15,335,529</b>	<b>17,266,550</b>	<b>17,293,226</b>	<b>17,857,000</b>	<b>18,557,000</b>	<b>70,973,776</b>
Salaries and Wages	9,373,347	11,221,000	11,779,594	12,100,000	12,350,000	47,450,594
Overtime and Holiday Payments	4,367	6,500	5,607	7,000	7,000	26,107
Other Allowances	5,957,815	6,039,050	5,508,025	5,750,000	6,200,000	23,497,075
<b>Travelling Expenses</b>	<b>3,400</b>	<b>4,700</b>	<b>309,570</b>	<b>301,500</b>	<b>351,500</b>	<b>967,270</b>
Domestic	2,409	3,700	309,170	300,000	350,000	962,870
Foreign	991	1,000	400	1,500	1,500	4,400
<b>Supplies</b>	<b>580,633</b>	<b>911,300</b>	<b>1,269,435</b>	<b>720,500</b>	<b>772,500</b>	<b>3,673,735</b>
Stationery and Office Requisites	14,464	10,300	12,896	15,000	15,500	53,696
Fuel	66,986	70,000	68,970	70,000	71,000	279,970
Diets and Uniforms	447,716	794,500	1,155,408	600,000	650,000	3,199,908
Medical Supplies	168	500	318	500	500	1,818
Other	51,299	36,000	31,843	35,000	35,500	138,343
<b>Maintenance Expenditure</b>	<b>106,103</b>	<b>95,000</b>	<b>113,348</b>	<b>95,000</b>	<b>98,000</b>	<b>401,348</b>
Vehicles	56,318	65,000	82,210	60,000	62,000	269,210
Plant and Machinery	8,156	7,000	12,737	10,000	10,500	40,237
Buildings and Structures	41,629	23,000	18,401	25,000	25,500	91,901
<b>Services</b>	<b>75,773</b>	<b>70,100</b>	<b>53,410</b>	<b>61,500</b>	<b>62,800</b>	<b>247,810</b>
Transport	3,624	5,000	1,942	3,500	3,600	14,042
Postal and Communication	4,895	6,000	5,587	6,000	6,200	23,787
Electricity and Water	32,355	34,500	37,650	38,000	38,500	148,650
Rents and Local Taxes	26,658	14,600	1,542	4,000	4,000	24,142
Other	8,241	10,000	6,689	10,000	10,500	37,189
<b>Transfers</b>	<b>10,602</b>	<b>12,900</b>	<b>21,547</b>	<b>20,500</b>	<b>20,550</b>	<b>75,497</b>
Welfare Programmes	10,510	12,700	21,260	20,000	20,000	73,960
Property Loan Interest to Public Servants	92	200	287	500	550	1,537
<b>Capital Expenditure</b>	<b>236,556</b>	<b>250,500</b>	<b>122,357</b>	<b>212,500</b>	<b>226,600</b>	<b>811,957</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>61,234</b>	<b>84,000</b>	<b>48,994</b>	<b>63,500</b>	<b>67,600</b>	<b>264,094</b>
Buildings and Structures	24,934	25,000	12,813	25,000	25,000	87,813
Plant, Machinery and Equipment	7,626	10,000	6,744	6,500	7,600	30,844
Vehicles	28,674	49,000	29,437	32,000	35,000	145,437
<b>Acquisition of Capital Assets</b>	<b>66,329</b>	<b>40,000</b>	<b>24,556</b>	<b>32,000</b>	<b>32,000</b>	<b>128,556</b>
Furniture and Office Equipment	24,877	25,000	7,302	12,000	12,000	56,302
Plant, Machinery and Equipment	14,760	15,000	17,254	20,000	20,000	72,254
Buildings and Structures	26,692	-	-	-	-	-
<b>Capacity Building</b>	<b>18,834</b>	<b>16,500</b>	<b>5,508</b>	<b>17,000</b>	<b>17,000</b>	<b>56,008</b>
Staff Training	18,834	16,500	5,508	17,000	17,000	56,008
<b>Other Capital Expenditure</b>	<b>90,159</b>	<b>110,000</b>	<b>43,299</b>	<b>100,000</b>	<b>110,000</b>	<b>363,299</b>
Other	90,159	110,000	43,299	100,000	110,000	363,299
<b>Total Expenditure</b>	<b>16,348,596</b>	<b>18,611,050</b>	<b>19,182,893</b>	<b>19,268,500</b>	<b>20,088,950</b>	<b>77,151,393</b>
<b>Total Financing</b>	<b>16,348,596</b>	<b>18,611,050</b>	<b>19,182,893</b>	<b>19,268,500</b>	<b>20,088,950</b>	<b>77,151,393</b>
Domestic	16,348,596	18,611,050	19,182,893	19,268,500	20,088,950	77,151,393

**Employment Profile**

Category	Approved	Actual
Senior Level	23	15
Tertiary Level	84	48
Secondary Level	125	76
Primary Level	39960	35595
Other (Casual/Temporary/Contract etc.)		2
Total	40,192	35,736

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

**HEAD - 320 Department of Civil Security**  
**1 - Operational Activities**  
**01 - Implementation of Home Guard Scheme**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>16,112,040</b>	<b>18,360,550</b>	<b>19,060,536</b>	<b>19,056,000</b>	<b>19,862,350</b>	<b>76,339,436</b>
				<b>Personal Emoluments</b>	<b>15,335,529</b>	<b>17,266,550</b>	<b>17,293,226</b>	<b>17,857,000</b>	<b>18,557,000</b>	<b>70,973,776</b>
1001				Salaries and Wages	9,373,347	11,221,000	11,779,594	12,100,000	12,350,000	47,450,594
1002				Overtime and Holiday Payments	4,367	6,500	5,607	7,000	7,000	26,107
1003				Other Allowances	5,957,815	6,039,050	5,508,025	5,750,000	6,200,000	23,497,075
				<b>Travelling Expenses</b>	<b>3,400</b>	<b>4,700</b>	<b>309,570</b>	<b>301,500</b>	<b>351,500</b>	<b>967,270</b>
1101				Domestic	2,409	3,700	309,170	300,000	350,000	962,870
1102				Foreign	991	1,000	400	1,500	1,500	4,400
				<b>Supplies</b>	<b>580,633</b>	<b>911,300</b>	<b>1,269,435</b>	<b>720,500</b>	<b>772,500</b>	<b>3,673,735</b>
1201				Stationery and Office Requisites	14,464	10,300	12,896	15,000	15,500	53,696
1202				Fuel	66,986	70,000	68,970	70,000	71,000	279,970
1203				Diets and Uniforms	447,716	794,500	1,155,408	600,000	650,000	3,199,908
1204				Medical Supplies	168	500	318	500	500	1,818
1205				Other	51,299	36,000	31,843	35,000	35,500	138,343
				<b>Maintenance Expenditure</b>	<b>106,103</b>	<b>95,000</b>	<b>113,348</b>	<b>95,000</b>	<b>98,000</b>	<b>401,348</b>
1301				Vehicles	56,318	65,000	82,210	60,000	62,000	269,210
1302				Plant and Machinery	8,156	7,000	12,737	10,000	10,500	40,237
1303				Buildings and Structures	41,629	23,000	18,401	25,000	25,500	91,901
				<b>Services</b>	<b>75,773</b>	<b>70,100</b>	<b>53,410</b>	<b>61,500</b>	<b>62,800</b>	<b>247,810</b>
1401				Transport	3,624	5,000	1,942	3,500	3,600	14,042
1402				Postal and Communication	4,895	6,000	5,587	6,000	6,200	23,787
1403				Electricity and Water	32,355	34,500	37,650	38,000	38,500	148,650
1404				Rents and Local Taxes	26,658	14,600	1,542	4,000	4,000	24,142
1409				Other	8,241	10,000	6,689	10,000	10,500	37,189
				<b>Transfers</b>	<b>10,602</b>	<b>12,900</b>	<b>21,547</b>	<b>20,500</b>	<b>20,550</b>	<b>75,497</b>
1501				Welfare Programmes	10,510	12,700	21,260	20,000	20,000	73,960
1506				Property Loan Interest to Public Servants	92	200	287	500	550	1,537
				<b>Capital Expenditure</b>	<b>236,556</b>	<b>250,500</b>	<b>122,357</b>	<b>212,500</b>	<b>226,600</b>	<b>811,957</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>61,234</b>	<b>84,000</b>	<b>48,994</b>	<b>63,500</b>	<b>67,600</b>	<b>264,094</b>
2001				Buildings and Structures	24,934	25,000	12,813	25,000	25,000	87,813
2002				Plant, Machinery and Equipment	7,626	10,000	6,744	6,500	7,600	30,844
2003				Vehicles	28,674	49,000	29,437	32,000	35,000	145,437
				<b>Acquisition of Capital Assets</b>	<b>66,329</b>	<b>40,000</b>	<b>24,556</b>	<b>32,000</b>	<b>32,000</b>	<b>128,556</b>
2102				Furniture and Office Equipment	24,877	25,000	7,302	12,000	12,000	56,302
2103				Plant, Machinery and Equipment	14,760	15,000	17,254	20,000	20,000	72,254
2104				Buildings and Structures	26,692	-	-	-	-	-
				<b>Capacity Building</b>	<b>18,834</b>	<b>16,500</b>	<b>5,508</b>	<b>17,000</b>	<b>17,000</b>	<b>56,008</b>
2401				Staff Training	18,834	16,500	5,508	17,000	17,000	56,008
001				<b>Income Generated Commercial Projects</b>	<b>90,159</b>	<b>110,000</b>	<b>43,299</b>	<b>100,000</b>	<b>110,000</b>	<b>363,299</b>
2509				Other *	90,159	110,000	43,299	100,000	110,000	363,299
				<b>Total Expenditure</b>	<b>16,348,596</b>	<b>18,611,050</b>	<b>19,182,893</b>	<b>19,268,500</b>	<b>20,088,950</b>	<b>77,151,393</b>
				<b>Total Financing</b>	<b>16,348,596</b>	<b>18,611,050</b>	<b>19,182,893</b>	<b>19,268,500</b>	<b>20,088,950</b>	<b>77,151,393</b>
11				Domestic	16,348,596	18,611,050	19,182,893	19,268,500	20,088,950	77,151,393

\* Cash will be released considering the revenue that is credited to the Consolidated Fund

**Head 325 - Department of Sri Lanka Coast Guard**  
**Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>36,901</b>	<b>75,000</b>	<b>47,412</b>	<b>71,000</b>	<b>73,950</b>	<b>267,362</b>
Personal Emoluments	104	200	247	250	250	947
Salaries and Wages	104	200	247	250	250	947
Travelling Expenses	230	500	271	400	500	1,671
Domestic	230	300	196	250	300	1,046
Foreign	-	200	75	150	200	625
Supplies	16,430	35,000	22,525	34,500	35,900	127,925
Stationery and Office Requisites	2,753	5,000	4,940	5,000	5,500	20,440
Fuel	980	3,000	1,275	2,000	2,200	8,475
Diets and Uniforms	8,200	10,000	5,445	10,000	10,200	35,645
Other	4,497	17,000	10,865	17,500	18,000	63,365
Maintenance Expenditure	5,076	11,000	6,360	12,500	13,000	42,860
Vehicles	3,177	6,000	3,943	7,000	7,200	24,143
Plant and Machinery	800	2,500	1,282	3,000	3,200	9,982
Buildings and Structures	1,099	2,500	1,135	2,500	2,600	8,735
Services	15,049	28,200	17,984	23,300	24,250	93,734
Transport	500	500	1,111	2,800	2,850	7,261
Postal and Communication	2,475	3,000	2,709	3,000	3,200	11,909
Electricity and Water	9,500	10,700	9,824	12,000	12,500	45,024
Rents and Local Taxes	78	500	280	500	500	1,780
Other	2,496	13,500	4,060	5,000	5,200	27,760
Other Recurrent Expenditure	12	100	25	50	50	225
Implementation of the Official Languages Policy	12	100	25	50	50	225
<b>Capital Expenditure</b>	<b>53,166</b>	<b>372,170</b>	<b>173,834</b>	<b>211,000</b>	<b>216,500</b>	<b>973,504</b>
Rehabilitation and Improvement of Capital Assets	34,978	275,800	136,587	156,000	161,500	729,887
Buildings and Structures	1,997	8,000	4,484	7,000	7,000	26,484
Plant, Machinery and Equipment	29,987	265,000	125,357	145,000	150,000	685,357
Vehicles	2,994	2,800	6,746	4,000	4,500	18,046
Acquisition of Capital Assets	17,189	55,370	18,571	29,000	29,000	131,941
Vehicles	-	12,170	-	-	-	12,170
Furniture and Office Equipment	2,997	3,000	4,480	4,000	4,000	15,480
Plant, Machinery and Equipment	3,995	30,000	6,103	15,000	15,000	66,103
Buildings and Structures	10,000	10,000	7,988	10,000	10,000	37,988
Software Development	197	200	-	-	-	200
Capacity Building	999	41,000	18,676	26,000	26,000	111,676
Staff Training	999	41,000	18,676	26,000	26,000	111,676
<b>Total Expenditure</b>	<b>90,067</b>	<b>447,170</b>	<b>221,246</b>	<b>282,000</b>	<b>290,450</b>	<b>1,240,866</b>
<b>Total Financing</b>	<b>90,067</b>	<b>447,170</b>	<b>221,246</b>	<b>282,000</b>	<b>290,450</b>	<b>1,240,866</b>
Domestic	90,067	447,170	221,246	282,000	290,450	1,240,866

**Employment Profile**

Category	Approved	Actual
Senior Level	01	01
Tertiary Level		
Secondary Level		
Primary Level		
Other (Casual/Temporary/Contract etc.)		
Total	01	01

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

**HEAD - 325 Department of Sri Lanka Coast Guard**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>36,901</b>	<b>75,000</b>	<b>47,412</b>	<b>71,000</b>	<b>73,950</b>	<b>267,362</b>
				<b>Personal Emoluments</b>	<b>104</b>	<b>200</b>	<b>247</b>	<b>250</b>	<b>250</b>	<b>947</b>
1001				Salaries and Wages	104	200	247	250	250	947
				<b>Travelling Expenses</b>	<b>230</b>	<b>500</b>	<b>271</b>	<b>400</b>	<b>500</b>	<b>1,671</b>
1101				Domestic	230	300	196	250	300	1,046
1102				Foreign	-	200	75	150	200	625
				<b>Supplies</b>	<b>16,430</b>	<b>35,000</b>	<b>22,525</b>	<b>34,500</b>	<b>35,900</b>	<b>127,925</b>
1201				Stationery and Office Requisites	2,753	5,000	4,940	5,000	5,500	20,440
1202				Fuel	980	3,000	1,275	2,000	2,200	8,475
1203				Diets and Uniforms	8,200	10,000	5,445	10,000	10,200	35,645
1205				Other	4,497	17,000	10,865	17,500	18,000	63,365
				<b>Maintenance Expenditure</b>	<b>5,076</b>	<b>11,000</b>	<b>6,360</b>	<b>12,500</b>	<b>13,000</b>	<b>42,860</b>
1301				Vehicles	3,177	6,000	3,943	7,000	7,200	24,143
1302				Plant and Machinery	800	2,500	1,282	3,000	3,200	9,982
1303				Buildings and Structures	1,099	2,500	1,135	2,500	2,600	8,735
				<b>Services</b>	<b>15,049</b>	<b>28,200</b>	<b>17,984</b>	<b>23,300</b>	<b>24,250</b>	<b>93,734</b>
1401				Transport	500	500	1,111	2,800	2,850	7,261
1402				Postal and Communication	2,475	3,000	2,709	3,000	3,200	11,909
1403				Electricity and Water	9,500	10,700	9,824	12,000	12,500	45,024
1404				Rents and Local Taxes	78	500	280	500	500	1,780
1409				Other	2,496	13,500	4,060	5,000	5,200	27,760
				<b>Other Recurrent Expenditure</b>	<b>12</b>	<b>100</b>	<b>25</b>	<b>50</b>	<b>50</b>	<b>225</b>
1703				Implementation of the Official Languages Policy	12	100	25	50	50	225
				<b>Capital Expenditure</b>	<b>53,166</b>	<b>372,170</b>	<b>173,834</b>	<b>211,000</b>	<b>216,500</b>	<b>973,504</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>34,978</b>	<b>275,800</b>	<b>136,587</b>	<b>156,000</b>	<b>161,500</b>	<b>729,887</b>
2001				Buildings and Structures	1,997	8,000	4,484	7,000	7,000	26,484
2002				Plant, Machinery and Equipment	29,987	265,000	125,357	145,000	150,000	685,357
2003				Vehicles	2,994	2,800	6,746	4,000	4,500	18,046
				<b>Acquisition of Capital Assets</b>	<b>17,189</b>	<b>55,370</b>	<b>18,571</b>	<b>29,000</b>	<b>29,000</b>	<b>131,941</b>
2101				Vehicles	-	12,170	-	-	-	12,170
2102				Furniture and Office Equipment	2,997	3,000	4,480	4,000	4,000	15,480
2103				Plant, Machinery and Equipment	3,995	30,000	6,103	15,000	15,000	66,103
2104				Buildings and Structures	10,000	10,000	7,988	10,000	10,000	37,988
2106				Software Development	197	200	-	-	-	200
				<b>Capacity Building</b>	<b>999</b>	<b>41,000</b>	<b>18,676</b>	<b>26,000</b>	<b>26,000</b>	<b>111,676</b>
2401				Staff Training	999	41,000	18,676	26,000	26,000	111,676
				<b>Total Expenditure</b>	<b>90,067</b>	<b>447,170</b>	<b>221,246</b>	<b>282,000</b>	<b>290,450</b>	<b>1,240,866</b>
				<b>Total Financing</b>	<b>90,067</b>	<b>447,170</b>	<b>221,246</b>	<b>282,000</b>	<b>290,450</b>	<b>1,240,866</b>
11				Domestic	90,067	447,170	221,246	282,000	290,450	1,240,866
11				Domestic Funds	90,067	447,170	221,246	282,000	290,450	1,240,866

**Head 334 - Department of Multipurpose Development Task Force  
Summary**

Description	2018	2019	2020	2021		2019 - 2022 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	-	-	7,900,000	25,410,320	32,327,075	65,637,395
<b>Personal Emoluments</b>	-	-	7,861,925	25,104,960	32,019,800	64,986,685
Salaries and Wages	-	-	63,980	15,216,280	20,000,000	35,280,260
Overtime and Holiday Payments	-	-	400	19,800	19,800	40,000
Other Allowances	-	-	7,797,545	9,868,880	12,000,000	29,666,425
<b>Travelling Expenses</b>	-	-	400	21,700	21,700	43,800
Domestic	-	-	400	20,700	20,700	41,800
Foreign	-	-	-	1,000	1,000	2,000
<b>Supplies</b>	-	-	12,535	181,580	182,500	376,615
Stationery and Office Requisites	-	-	11,700	65,280	65,500	142,480
Fuel	-	-	835	16,000	16,500	33,335
Diets and Uniforms	-	-	-	100,300	100,500	200,800
<b>Maintenance Expenditure</b>	-	-	600	8,380	8,700	17,680
Vehicles	-	-	-	500	550	1,050
Plant and Machinery	-	-	400	5,280	5,500	11,180
Buildings and Structures	-	-	200	2,600	2,650	5,450
<b>Services</b>	-	-	24,140	91,300	91,950	207,390
Transport	-	-	9,260	60,700	61,000	130,960
Postal and Communication	-	-	7,780	4,400	4,450	16,630
Electricity and Water	-	-	400	3,800	4,000	8,200
Rents and Local Taxes	-	-	5,100	20,400	20,400	45,900
Other	-	-	1,600	2,000	2,100	5,700
<b>Transfers</b>	-	-	400	2,400	2,425	5,225
Property Loan Interest to Public Servants	-	-	400	2,400	2,425	5,225
<b>Capital Expenditure</b>	-	-	312,000	549,400	253,000	1,114,400
<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	-	20,000	20,000	40,000
Buildings and Structures	-	-	-	10,000	10,000	20,000
Vehicles	-	-	-	10,000	10,000	20,000
<b>Acquisition of Capital Assets</b>	-	-	59,725	72,400	33,000	165,125
Vehicles	-	-	10,200	-	-	10,200
Furniture and Office Equipment	-	-	39,635	22,500	23,000	85,135
Plant, Machinery and Equipment	-	-	9,890	49,900	10,000	69,790
<b>Capacity Building</b>	-	-	252,275	457,000	200,000	909,275
Staff Training	-	-	252,275	457,000	200,000	909,275
<b>Total Expenditure</b>	-	-	8,212,000	25,959,720	32,580,075	66,751,795
<b>Total Financing</b>	-	-	8,212,000	25,959,720	32,580,075	66,751,795
Domestic	-	-	8,212,000	25,959,720	32,580,075	66,751,795

**Employment Profile**

Category	Approved	Actual
Senior Level	29	6
Tertiary Level	2	0
Secondary Level	464	30
Primary Level	50	1
Other (Casual/Temporary/Contract etc.)		
Total	545	37

**HEAD - 334 Department of Multipurpose Development Task Force**

**1 - Operational Activities**

**01 - General Administration and Establishment Service**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022 Total
					-	Revised Budget	Estimate	Projections		
				<b>Recurrent Expenditure</b>	-	-	7,900,000	25,410,320	32,327,075	65,637,395
				<b>Personal Emoluments</b>	-	-	7,861,925	25,104,960	32,019,800	64,986,685
1001				Salaries and Wages	-	-	63,980	15,216,280	20,000,000	35,280,260
1002				Overtime and Holiday Payments	-	-	400	19,800	19,800	40,000
1003				Other Allowances	-	-	7,797,545	9,868,880	12,000,000	29,666,425
				<b>Travelling Expenses</b>	-	-	400	21,700	21,700	43,800
1101				Domestic	-	-	400	20,700	20,700	41,800
1102				Foreign	-	-	-	1,000	1,000	2,000
				<b>Supplies</b>	-	-	12,535	181,580	182,500	376,615
1201				Stationery and Office Requisites	-	-	11,700	65,280	65,500	142,480
1202				Fuel	-	-	835	16,000	16,500	33,335
1203				Diets and Uniforms	-	-	-	100,300	100,500	200,800
				<b>Maintenance Expenditure</b>	-	-	600	8,380	8,700	17,680
1301				Vehicles	-	-	-	500	550	1,050
1302				Plant and Machinery	-	-	400	5,280	5,500	11,180
1303				Buildings and Structures	-	-	200	2,600	2,650	5,450
				<b>Services</b>	-	-	24,140	91,300	91,950	207,390
1401				Transport	-	-	9,260	60,700	61,000	130,960
1402				Postal and Communication	-	-	7,780	4,400	4,450	16,630
1403				Electricity and Water	-	-	400	3,800	4,000	8,200
1404				Rents and Local Taxes	-	-	5,100	20,400	20,400	45,900
1409				Other	-	-	1,600	2,000	2,100	5,700
				<b>Transfers</b>	-	-	400	2,400	2,425	5,225
1506				Property Loan Interest to Public Servants	-	-	400	2,400	2,425	5,225
				<b>Capital Expenditure</b>	-	-	312,000	549,400	253,000	1,114,400
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	-	20,000	20,000	40,000
2001				Buildings and Structures	-	-	-	10,000	10,000	20,000
2003				Vehicles	-	-	-	10,000	10,000	20,000
				<b>Acquisition of Capital Assets</b>	-	-	59,725	72,400	33,000	165,125
2101				Vehicles	-	-	10,200	-	-	10,200
2102				Furniture and Office Equipment	-	-	39,635	22,500	23,000	85,135
2103				Plant, Machinery and Equipment	-	-	9,890	49,900	10,000	69,790
				<b>Capacity Building</b>	-	-	252,275	457,000	200,000	909,275
2401				Staff Training	-	-	252,275	457,000	200,000	909,275
				<b>Total Expenditure</b>	-	-	8,212,000	25,959,720	32,580,075	66,751,795
				<b>Total Financing</b>	-	-	8,212,000	25,959,720	32,580,075	66,751,795
				<b>Domestic</b>	-	-	8,212,000	25,959,720	32,580,075	66,751,795
11				Domestic Funds	-	-	8,212,000	25,959,720	32,580,075	66,751,795



## ESTIMATES 2020

### State Ministry of Internal Security, Home Affairs and Disaster Management

#### Special Priorities

Strengthening the delivery of citizen-centric services provided by District Secretariats and Divisional Secretariats.

Ensuring public security, uplifting the service standards of Sri Lanka Police, regulating non-governmental organizations (NGOs), modernizing the administration of immigration and emigration and maintaining it as an efficient service.

Strengthening institutional structures by coordinating risk management centres and relief service centres for early identification of risks related to natural disasters, disaster prevention, disaster mitigation and efficiently restoring affected parties.

Strengthening the Department of Meteorology with state-of-the-art technology and knowledge to accurately forecast disaster situations.

Developing a “National Disaster Database” comprising disaster affected areas, disaster vulnerable areas, persons, properties, businesses and agricultural lands affected by disasters.

#### District Secretariats

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

#### Departments

Sri Lanka Police  
Department of Registrar General  
Department of Registration of Persons  
Department of Immigration and Emigration  
Department of Meteorology

## Statutory Boards/Institutions

National Police Academy

Secretariat for Non-Governmental Organizations

National Disaster Management Council

Disaster Management Centre

National Disaster Relief Services Centre

National Building Research Organization

**State Ministry of Internal Security, Home Affairs and Disaster Management  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
	-	Revised Budget	Estimate	Projections		
<b>Recurrent Expenditure</b>	<b>84,034,126</b>	<b>95,787,336</b>	<b>123,767,415</b>	<b>130,691,002</b>	<b>135,875,650</b>	<b>486,121,403</b>
Personal Emoluments	64,339,730	73,409,764	99,380,865	102,982,700	106,342,060	382,115,389
Salaries and Wages	38,029,358	44,379,619	60,767,586	63,268,000	65,307,200	233,722,405
Overtime and Holiday Payments	621,996	758,551	840,755	1,011,800	1,050,160	3,661,266
Other Allowances	25,688,376	28,271,594	37,772,524	38,702,900	39,984,700	144,731,718
Travelling Expenses	9,608,232	10,722,791	11,701,399	12,300,200	12,747,170	47,471,560
Domestic	9,508,938	10,651,041	11,672,405	12,198,550	12,640,320	47,162,316
Foreign	99,294	71,750	28,994	101,650	106,850	309,244
Supplies	4,152,112	5,229,810	5,316,153	6,757,900	7,871,345	25,175,208
Stationery and Office Requisites	618,164	688,196	673,416	826,850	860,900	3,049,362
Fuel	1,174,566	1,478,206	1,487,921	1,757,020	1,870,550	6,593,697
Diets and Uniforms	980,345	1,342,349	1,623,900	1,752,330	2,096,520	6,815,099
Medical Supplies	783,082	750,000	679,378	1,007,000	1,307,500	3,743,878
Other	595,955	971,059	851,538	1,414,700	1,735,875	4,973,172
Maintenance Expenditure	999,437	1,140,477	1,239,333	1,605,170	1,670,575	5,655,555
Vehicles	491,202	518,499	580,256	762,300	785,300	2,646,355
Plant and Machinery	278,941	316,740	354,510	467,975	499,525	1,638,750
Buildings and Structures	229,294	305,238	304,567	374,895	385,750	1,370,450
Services	3,929,146	4,217,968	4,564,503	5,319,422	5,482,200	19,584,093
Transport	42,733	30,852	60,214	69,160	75,450	235,676
Postal and Communication	608,301	658,173	606,674	684,450	707,800	2,657,097
Electricity and Water	1,242,708	1,360,926	1,482,908	1,649,250	1,679,850	6,172,934
Rents and Local Taxes	877,555	939,707	1,028,990	1,148,660	1,185,500	4,302,857
Interest Payment for Leased Vehicles	36,291	800	-	-	-	800
Lease Rental for Vehicles procured Under Operational Leasing	10,856	13,200	12,034	15,500	16,200	56,934
Other	1,110,702	1,214,310	1,373,683	1,752,402	1,817,400	6,157,795
Transfers	1,002,609	1,047,337	1,561,541	1,721,510	1,757,875	6,088,263
Welfare Programmes	200	6,227	215,997	225,000	230,000	677,224
Public Institutions	-	-	289,062	252,000	257,500	798,562
Subscriptions and Contributions Fee	9,911	12,050	19,279	23,500	27,000	81,829
Property Loan Interest to Public Servants	767,826	814,317	817,590	968,160	982,775	3,582,842
Other	224,672	214,743	219,613	252,850	260,600	947,806
Other Recurrent Expenditure	2,860	19,189	3,621	4,100	4,425	31,335
Losses and Write Off	5	16,249	460	-	-	16,709
Implementation of the Official Languages Policy	2,855	2,940	3,161	4,100	4,425	14,626
Capital Expenditure	13,948,186	12,642,250	12,508,145	21,206,740	21,643,545	68,000,680
Rehabilitation and Improvement of Capital Assets	1,186,969	1,578,050	1,085,043	1,922,150	2,030,180	6,615,423
Buildings and Structures	878,167	1,187,950	788,917	1,424,200	1,494,710	4,895,777
Plant, Machinery and Equipment	59,772	87,550	48,499	93,750	102,770	332,569
Vehicles	249,030	302,550	247,627	404,200	432,700	1,387,077
Acquisition of Capital Assets	6,430,824	9,713,930	4,488,625	9,574,780	10,115,405	33,892,740
Vehicles	122,979	470,600	39,600	813,180	1,300,000	2,623,380
Furniture and Office Equipment	520,768	955,480	547,311	1,110,600	1,159,050	3,772,441
Plant, Machinery and Equipment	420,944	660,550	488,509	1,684,600	1,738,255	4,571,914
Buildings and Structures	4,841,135	7,401,000	3,108,176	5,127,200	5,036,600	20,672,976
Land and Land Improvements	323	9,000	9,927	9,000	9,700	37,627
Software Development	154,677	164,300	295,102	830,200	871,800	2,161,402
Capital Payment for Leased Vehicles	369,998	53,000	-	-	-	53,000
Capital Transfers	-	-	910,318	656,500	854,700	2,421,518
Public Institutions	-	-	11,474	11,500	12,700	35,674
Development Assistance	-	-	898,844	645,000	842,000	2,385,844
Capacity Building	133,708	157,270	96,779	229,150	243,500	726,699
Staff Training	133,708	157,270	96,779	229,150	243,500	726,699

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
<b>Other Capital Expenditure</b>	<b>6,196,685</b>	<b>1,193,000</b>	<b>5,927,380</b>	<b>8,824,160</b>	<b>8,399,760</b>	<b>24,344,300</b>
Restructuring	-	-	556,015	2,996,010	3,000,000	6,552,025
Procurement Preparedness	9,490	10,100	4,911	10,050	60	25,121
Infrastructure Development	222,457	-	383,852	703,600	703,700	1,791,152
Other	5,964,738	1,182,900	4,982,602	5,114,500	4,696,000	15,976,002
<b>Total Expenditure</b>	<b>97,982,312</b>	<b>108,429,586</b>	<b>136,275,560</b>	<b>151,897,742</b>	<b>157,519,195</b>	<b>554,122,083</b>
<b>Total Financing</b>	<b>97,982,312</b>	<b>108,429,586</b>	<b>136,275,560</b>	<b>151,897,742</b>	<b>157,519,195</b>	<b>554,122,083</b>
Domestic	97,982,312	108,325,436	135,997,560	150,460,742	155,839,195	550,622,933
Foreign	-	104,150	278,000	1,437,000	1,680,000	3,499,150

**State Ministry of Internal Security, Home Affairs and Disaster Management  
Programme Summary**

Head No.	Description	2018	2019	2020	2021	2022	Rs '000 2019 - 2022 Total
		Revised Budget	Estimates	Projections			
409 -	<b>State Minister of Internal Security, Home Affairs and Disaster Management</b>						
	<b>Operational Activities</b>	-	-	<b>21,620,890</b>	<b>25,812,420</b>	<b>26,656,350</b>	<b>74,089,660</b>
	Recurrent Expenditure	-	-	19,822,435	20,914,810	21,656,070	62,393,315
	Capital Expenditure	-	-	1,798,455	4,897,610	5,000,280	11,696,345
	<b>Development Activities</b>	-	-	<b>5,899,050</b>	<b>5,712,990</b>	<b>6,671,510</b>	<b>18,283,550</b>
	Recurrent Expenditure	-	-	741,670	761,890	786,910	2,290,470
	Capital Expenditure	-	-	5,157,380	4,951,100	5,884,600	15,993,080
	<b>Total Expenditure</b>	-	-	<b>27,519,940</b>	<b>31,525,410</b>	<b>33,327,860</b>	<b>92,373,210</b>
	Recurrent Expenditure	-	-	20,564,105	21,676,700	22,442,980	64,683,785
	Capital Expenditure	-	-	6,955,835	9,848,710	10,884,880	27,689,425
225 -	<b>Department of Police</b>						
	<b>Operational Activities</b>	<b>66,158,561</b>	<b>75,982,149</b>	<b>78,684,550</b>	<b>85,575,680</b>	<b>88,832,500</b>	<b>329,074,879</b>
	Recurrent Expenditure	62,651,064	72,127,999	77,348,200	80,890,000	84,187,500	314,553,699
	Capital Expenditure	3,507,497	3,854,150	1,336,350	4,685,680	4,645,000	14,521,180
	<b>Total Expenditure</b>	<b>66,158,561</b>	<b>75,982,149</b>	<b>78,684,550</b>	<b>85,575,680</b>	<b>88,832,500</b>	<b>329,074,879</b>
226 -	<b>Department of Immigration and Emigration</b>						
	<b>Operational Activities</b>	<b>2,727,251</b>	<b>2,448,300</b>	<b>2,375,660</b>	<b>3,137,802</b>	<b>2,676,200</b>	<b>10,637,962</b>
	Recurrent Expenditure	1,675,482	1,743,600	1,594,760	1,927,302	2,006,500	7,272,162
	Capital Expenditure	1,051,769	704,700	780,900	1,210,500	669,700	3,365,800
	<b>Total Expenditure</b>	<b>2,727,251</b>	<b>2,448,300</b>	<b>2,375,660</b>	<b>3,137,802</b>	<b>2,676,200</b>	<b>10,637,962</b>
227 -	<b>Department of Registration of Persons</b>						
	<b>Operational Activities</b>	<b>1,030,227</b>	<b>1,272,600</b>	<b>1,413,220</b>	<b>1,476,150</b>	<b>1,524,210</b>	<b>5,686,180</b>
	Recurrent Expenditure	974,553	1,067,600	1,212,120	1,265,200	1,305,800	4,850,720
	Capital Expenditure	55,674	205,000	201,100	210,950	218,410	835,460
	<b>Total Expenditure</b>	<b>1,030,227</b>	<b>1,272,600</b>	<b>1,413,220</b>	<b>1,476,150</b>	<b>1,524,210</b>	<b>5,686,180</b>
254 -	<b>Department of Registrar General</b>						
	<b>Operational Activities</b>	<b>1,443,943</b>	<b>1,770,900</b>	<b>1,890,700</b>	<b>2,105,500</b>	<b>2,197,750</b>	<b>7,964,850</b>
	Recurrent Expenditure	1,395,869	1,670,900	1,827,800	1,997,000	2,083,000	7,578,700
	Capital Expenditure	48,074	100,000	62,900	108,500	114,750	386,150
	<b>Total Expenditure</b>	<b>1,443,943</b>	<b>1,770,900</b>	<b>1,890,700</b>	<b>2,105,500</b>	<b>2,197,750</b>	<b>7,964,850</b>
255 -	<b>District Secretariat - Colombo</b>						
	<b>Operational Activities</b>	<b>1,992,174</b>	<b>2,742,375</b>	<b>1,331,800</b>	<b>1,787,000</b>	<b>2,340,900</b>	<b>8,202,075</b>
	Recurrent Expenditure	762,714	846,675	969,600	1,137,500	1,190,100	4,143,875
	Capital Expenditure	1,229,460	1,895,700	362,200	649,500	1,150,800	4,058,200
	<b>Total Expenditure</b>	<b>1,992,174</b>	<b>2,742,375</b>	<b>1,331,800</b>	<b>1,787,000</b>	<b>2,340,900</b>	<b>8,202,075</b>
256 -	<b>District Secretariat - Gampaha</b>						
	<b>Operational Activities</b>	<b>1,103,331</b>	<b>2,351,700</b>	<b>1,874,800</b>	<b>2,105,000</b>	<b>2,105,700</b>	<b>8,437,200</b>
	Recurrent Expenditure	1,004,535	1,105,000	1,210,800	1,331,500	1,371,500	5,018,800
	Capital Expenditure	98,796	1,246,700	664,000	773,500	734,200	3,418,400
	<b>Total Expenditure</b>	<b>1,103,331</b>	<b>2,351,700</b>	<b>1,874,800</b>	<b>2,105,000</b>	<b>2,105,700</b>	<b>8,437,200</b>
257 -	<b>District Secretariat - Kalutara</b>						
	<b>Operational Activities</b>	<b>1,878,490</b>	<b>1,207,198</b>	<b>1,175,500</b>	<b>1,446,000</b>	<b>1,495,800</b>	<b>5,324,498</b>
	Recurrent Expenditure	867,495	960,498	1,082,900	1,240,500	1,278,500	4,562,398
	Capital Expenditure	1,010,995	246,700	92,600	205,500	217,300	762,100
	<b>Total Expenditure</b>	<b>1,878,490</b>	<b>1,207,198</b>	<b>1,175,500</b>	<b>1,446,000</b>	<b>1,495,800</b>	<b>5,324,498</b>

Head No	Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimates	Projections			Total
258 -	District Secretariat - Kandy						Rs '000
	Operational Activities	1,248,298	1,408,050	1,466,400	1,634,000	1,692,925	6,201,375
	Recurrent Expenditure	1,145,489	1,247,000	1,404,000	1,501,500	1,552,525	5,705,025
	Capital Expenditure	102,809	161,050	62,400	132,500	140,400	496,350
	<b>Total Expenditure</b>	<b>1,248,298</b>	<b>1,408,050</b>	<b>1,466,400</b>	<b>1,634,000</b>	<b>1,692,925</b>	<b>6,201,375</b>
259 -	District Secretariat - Matale						
	Operational Activities	767,971	1,106,850	1,038,800	970,700	949,025	4,065,375
	Recurrent Expenditure	591,275	666,150	733,600	818,200	858,225	3,076,175
	Capital Expenditure	176,696	440,700	305,200	152,500	90,800	989,200
	<b>Total Expenditure</b>	<b>767,971</b>	<b>1,106,850</b>	<b>1,038,800</b>	<b>970,700</b>	<b>949,025</b>	<b>4,065,375</b>
260 -	District Secretariat - Nuwara - Eliya						
	Operational Activities	477,131	518,050	560,600	591,300	618,325	2,288,275
	Recurrent Expenditure	453,934	487,000	539,400	561,800	586,825	2,175,025
	Capital Expenditure	23,197	31,050	21,200	29,500	31,500	113,250
	<b>Total Expenditure</b>	<b>477,131</b>	<b>518,050</b>	<b>560,600</b>	<b>591,300</b>	<b>618,325</b>	<b>2,288,275</b>
261 -	District Secretariat - Galle						
	Operational Activities	1,909,865	1,750,600	1,684,800	1,712,000	1,906,900	7,054,300
	Recurrent Expenditure	1,096,259	1,195,250	1,317,300	1,397,500	1,439,500	5,349,550
	Capital Expenditure	813,606	555,350	367,500	314,500	467,400	1,704,750
	<b>Total Expenditure</b>	<b>1,909,865</b>	<b>1,750,600</b>	<b>1,684,800</b>	<b>1,712,000</b>	<b>1,906,900</b>	<b>7,054,300</b>
262 -	District Secretariat - Matara						
	Operational Activities	2,884,588	1,182,481	1,173,600	1,367,000	1,384,400	5,107,481
	Recurrent Expenditure	919,505	1,009,381	1,091,800	1,199,500	1,254,500	4,555,181
	Capital Expenditure	1,965,083	173,100	81,800	167,500	129,900	552,300
	<b>Total Expenditure</b>	<b>2,884,588</b>	<b>1,182,481</b>	<b>1,173,600</b>	<b>1,367,000</b>	<b>1,384,400</b>	<b>5,107,481</b>
263 -	District Secretariat - Hambantota						
	Operational Activities	1,065,706	961,656	974,000	1,149,000	1,193,000	4,277,656
	Recurrent Expenditure	743,202	818,306	882,200	946,500	978,500	3,625,506
	Capital Expenditure	322,504	143,350	91,800	202,500	214,500	652,150
	<b>Total Expenditure</b>	<b>1,065,706</b>	<b>961,656</b>	<b>974,000</b>	<b>1,149,000</b>	<b>1,193,000</b>	<b>4,277,656</b>
264 -	District Secretariat/ Kachcheri - Jaffna						
	Operational Activities	800,991	853,250	938,000	1,001,000	1,042,700	3,834,950
	Recurrent Expenditure	712,508	776,500	886,800	927,500	966,100	3,556,900
	Capital Expenditure	88,483	76,750	51,200	73,500	76,600	278,050
	<b>Total Expenditure</b>	<b>800,991</b>	<b>853,250</b>	<b>938,000</b>	<b>1,001,000</b>	<b>1,042,700</b>	<b>3,834,950</b>
265 -	District Secretariat/ Kachcheri - Mannar						
	Operational Activities	245,195	298,802	295,900	389,000	409,000	1,392,702
	Recurrent Expenditure	195,449	222,452	241,800	284,500	298,500	1,047,252
	Capital Expenditure	49,746	76,350	54,100	104,500	110,500	345,450
	<b>Total Expenditure</b>	<b>245,195</b>	<b>298,802</b>	<b>295,900</b>	<b>389,000</b>	<b>409,000</b>	<b>1,392,702</b>
266 -	District Secretariat/ Kachcheri - Vavuniya						
	Operational Activities	274,507	284,650	292,200	343,000	361,000	1,280,850
	Recurrent Expenditure	202,896	229,300	254,400	281,500	297,500	1,062,700
	Capital Expenditure	71,611	55,350	37,800	61,500	63,500	218,150
	<b>Total Expenditure</b>	<b>274,507</b>	<b>284,650</b>	<b>292,200</b>	<b>343,000</b>	<b>361,000</b>	<b>1,280,850</b>
267 -	District Secretariat/ Kachcheri - Mullaitivu						
	Operational Activities	262,966	469,380	298,700	481,000	501,075	1,750,155
	Recurrent Expenditure	197,078	223,030	257,000	339,500	355,875	1,175,405
	Capital Expenditure	65,888	246,350	41,700	141,500	145,200	574,750
	<b>Total Expenditure</b>	<b>262,966</b>	<b>469,380</b>	<b>298,700</b>	<b>481,000</b>	<b>501,075</b>	<b>1,750,155</b>
268 -	District Secretariat / Kachcheri - Kilinochchi						
	Operational Activities	261,289	430,650	304,700	305,000	320,600	1,360,950
	Recurrent Expenditure	196,903	227,300	253,800	273,500	287,100	1,041,700
	Capital Expenditure	64,386	203,350	50,900	31,500	33,500	319,250
	<b>Total Expenditure</b>	<b>261,289</b>	<b>430,650</b>	<b>304,700</b>	<b>305,000</b>	<b>320,600</b>	<b>1,360,950</b>

Head No	Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimates	Projections			Total
269 -	District Secretariat/ Kachcheri - Batticaloa						Rs '000
	Operational Activities	778,223	966,400	808,700	1,142,000	935,100	3,852,200
	Recurrent Expenditure	582,529	656,000	717,300	794,500	831,100	2,998,900
	Capital Expenditure	195,694	310,400	91,400	347,500	104,000	853,300
	<b>Total Expenditure</b>	<b>778,223</b>	<b>966,400</b>	<b>808,700</b>	<b>1,142,000</b>	<b>935,100</b>	<b>3,852,200</b>
270 -	District Secretariat - Ampara						
	Operational Activities	921,908	1,059,050	1,078,700	1,209,000	1,247,850	4,594,600
	Recurrent Expenditure	846,590	925,000	1,019,500	1,065,500	1,096,950	4,106,950
	Capital Expenditure	75,318	134,050	59,200	143,500	150,900	487,650
	<b>Total Expenditure</b>	<b>921,908</b>	<b>1,059,050</b>	<b>1,078,700</b>	<b>1,209,000</b>	<b>1,247,850</b>	<b>4,594,600</b>
271 -	District Secretariat/ Kachcheri - Trincomalee						
	Operational Activities	438,188	480,300	553,300	561,000	582,050	2,176,650
	Recurrent Expenditure	393,033	440,950	502,800	535,500	554,550	2,033,800
	Capital Expenditure	45,155	39,350	50,500	25,500	27,500	142,850
	<b>Total Expenditure</b>	<b>438,188</b>	<b>480,300</b>	<b>553,300</b>	<b>561,000</b>	<b>582,050</b>	<b>2,176,650</b>
272 -	District Secretariat - Kurunegala						
	Operational Activities	1,737,054	2,009,020	2,065,500	2,157,000	2,252,700	8,484,220
	Recurrent Expenditure	1,674,944	1,840,270	2,007,500	2,090,800	2,183,200	8,121,770
	Capital Expenditure	62,110	168,750	58,000	66,200	69,500	362,450
	<b>Total Expenditure</b>	<b>1,737,054</b>	<b>2,009,020</b>	<b>2,065,500</b>	<b>2,157,000</b>	<b>2,252,700</b>	<b>8,484,220</b>
273 -	District Secretariat - Puttalam						
	Operational Activities	780,525	870,650	869,500	1,041,000	1,074,000	3,855,150
	Recurrent Expenditure	678,639	753,500	821,700	860,000	885,000	3,320,200
	Capital Expenditure	101,886	117,150	47,800	181,000	189,000	534,950
	<b>Total Expenditure</b>	<b>780,525</b>	<b>870,650</b>	<b>869,500</b>	<b>1,041,000</b>	<b>1,074,000</b>	<b>3,855,150</b>
274 -	District Secretariat - Anuradhapura						
	Operational Activities	917,814	1,097,850	1,148,900	1,394,000	1,223,500	4,864,250
	Recurrent Expenditure	825,031	941,100	1,059,600	1,083,500	1,121,500	4,205,700
	Capital Expenditure	92,783	156,750	89,300	310,500	102,000	658,550
	<b>Total Expenditure</b>	<b>917,814</b>	<b>1,097,850</b>	<b>1,148,900</b>	<b>1,394,000</b>	<b>1,223,500</b>	<b>4,864,250</b>
275 -	District Secretariat - Polonnaruwa						
	Operational Activities	820,810	934,895	748,000	836,000	607,025	3,125,920
	Recurrent Expenditure	389,544	442,845	498,700	535,500	553,525	2,030,570
	Capital Expenditure	431,266	492,050	249,300	300,500	53,500	1,095,350
	<b>Total Expenditure</b>	<b>820,810</b>	<b>934,895</b>	<b>748,000</b>	<b>836,000</b>	<b>607,025</b>	<b>3,125,920</b>
276 -	District Secretariat - Badulla						
	Operational Activities	764,803	937,700	915,200	1,174,000	1,246,000	4,272,900
	Recurrent Expenditure	666,326	745,000	848,500	949,500	1,010,500	3,553,500
	Capital Expenditure	98,477	192,700	66,700	224,500	235,500	719,400
	<b>Total Expenditure</b>	<b>764,803</b>	<b>937,700</b>	<b>915,200</b>	<b>1,174,000</b>	<b>1,246,000</b>	<b>4,272,900</b>
277 -	District Secretariat - Monaragala						
	Operational Activities	607,826	647,705	587,200	667,000	703,000	2,604,905
	Recurrent Expenditure	482,370	528,355	574,500	607,500	639,300	2,349,655
	Capital Expenditure	125,456	119,350	12,700	59,500	63,700	255,250
	<b>Total Expenditure</b>	<b>607,826</b>	<b>647,705</b>	<b>587,200</b>	<b>667,000</b>	<b>703,000</b>	<b>2,604,905</b>

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimates	Projections		Total	
278 -	District Secretariat - Ratnapura						Rs '000
	Operational Activities	2,565,533	1,053,005	1,019,300	1,306,100	1,347,975	4,726,380
	Recurrent Expenditure	796,379	889,305	957,400	1,017,600	1,055,575	3,919,880
	Capital Expenditure	1,769,154	163,700	61,900	288,500	292,400	806,500
	<b>Total Expenditure</b>	<b>2,565,533</b>	<b>1,053,005</b>	<b>1,019,300</b>	<b>1,306,100</b>	<b>1,347,975</b>	<b>4,726,380</b>
279 -	District Secretariat - Kegalle						
	Operational Activities	756,377	811,050	821,800	931,000	979,450	3,543,300
	Recurrent Expenditure	626,261	697,000	763,100	827,500	863,550	3,151,150
	Capital Expenditure	130,116	114,050	58,700	103,500	115,900	392,150
	<b>Total Expenditure</b>	<b>756,377</b>	<b>811,050</b>	<b>821,800</b>	<b>931,000</b>	<b>979,450</b>	<b>3,543,300</b>
304 -	Department of Meteorology						
	Development Activities	360,767	522,320	365,590	378,100	440,675	1,706,685
	Recurrent Expenditure	286,270	304,070	324,430	326,400	339,870	1,294,770
	Capital Expenditure	74,497	218,250	41,160	51,700	100,805	411,915
	<b>Total Expenditure</b>	<b>360,767</b>	<b>522,320</b>	<b>365,590</b>	<b>378,100</b>	<b>440,675</b>	<b>1,706,685</b>
	<b>Grand Total</b>	<b>97,982,312</b>	<b>108,429,586</b>	<b>136,275,560</b>	<b>151,897,742</b>	<b>157,519,195</b>	<b>554,122,083</b>
	<b>Total Recurrent Expenditure</b>	<b>84,034,126</b>	<b>95,787,336</b>	<b>123,767,415</b>	<b>130,691,002</b>	<b>135,875,650</b>	<b>486,121,403</b>
	<b>Total Capital Expenditure</b>	<b>13,948,186</b>	<b>12,642,250</b>	<b>12,508,145</b>	<b>21,206,740</b>	<b>21,643,545</b>	<b>68,000,680</b>

**Head 409 - State Minister of Internal Security, Home Affairs and Disaster Management  
Summary**

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
<b>Recurrent Expenditure</b>	-	-	<b>20,564,105</b>	<b>21,676,700</b>	<b>22,442,980</b>	<b>64,683,785</b>
<b>Personal Emoluments</b>	-	-	<b>17,245,157</b>	<b>17,919,700</b>	<b>18,493,260</b>	<b>53,658,117</b>
Salaries and Wages	-	-	10,862,889	11,315,500	11,682,000	33,860,389
Overtime and Holiday Payments	-	-	95,475	116,200	120,860	332,535
Other Allowances	-	-	6,286,793	6,488,000	6,690,400	19,465,193
<b>Travelling Expenses</b>	-	-	<b>1,098,009</b>	<b>1,207,400</b>	<b>1,312,020</b>	<b>3,617,429</b>
Domestic	-	-	1,088,215	1,177,100	1,279,870	3,545,185
Foreign	-	-	9,794	30,300	32,150	72,244
<b>Supplies</b>	-	-	<b>814,258</b>	<b>950,760</b>	<b>988,250</b>	<b>2,753,268</b>
Stationery and Office Requisites	-	-	37,312	69,200	73,000	179,512
Fuel	-	-	238,853	267,000	269,650	775,503
Diets and Uniforms	-	-	319,021	202,110	212,350	733,481
Medical Supplies	-	-	3,340	7,000	7,500	17,840
Other	-	-	215,732	405,450	425,750	1,046,932
<b>Maintenance Expenditure</b>	-	-	<b>171,812</b>	<b>222,380</b>	<b>229,800</b>	<b>623,992</b>
Vehicles	-	-	97,186	152,350	156,850	406,386
Plant and Machinery	-	-	32,053	24,850	26,450	83,353
Buildings and Structures	-	-	42,573	45,180	46,500	134,253
<b>Services</b>	-	-	<b>610,410</b>	<b>745,500</b>	<b>768,700</b>	<b>2,124,610</b>
Transport	-	-	20,007	22,000	23,200	65,207
Postal and Communication	-	-	50,656	58,800	61,500	170,956
Electricity and Water	-	-	196,995	216,400	219,650	633,045
Rents and Local Taxes	-	-	145,705	142,800	147,200	435,705
Lease Rental for Vehicles procured Under Operational Leasing	-	-	2,004	2,500	2,500	7,004
Other	-	-	195,043	303,000	314,650	812,693
<b>Transfers</b>	-	-	<b>623,799</b>	<b>630,660</b>	<b>650,550</b>	<b>1,905,009</b>
Welfare Programmes	-	-	215,997	225,000	230,000	670,997
Public Institutions	-	-	289,062	252,000	257,500	798,562
Subscriptions and Contributions Fee	-	-	4,000	4,500	5,000	13,500
Property Loan Interest to Public Servants	-	-	87,309	110,310	113,650	311,269
Other	-	-	27,431	38,850	44,400	110,681
<b>Other Recurrent Expenditure</b>	-	-	<b>660</b>	<b>300</b>	<b>400</b>	<b>1,360</b>
Losses and Write Off	-	-	460	-	-	460
Implementation of the Official Languages Policy	-	-	200	300	400	900
<b>Capital Expenditure</b>	-	-	<b>6,955,835</b>	<b>9,848,710</b>	<b>10,884,880</b>	<b>27,689,425</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>114,230</b>	<b>356,400</b>	<b>382,280</b>	<b>852,910</b>
Buildings and Structures	-	-	89,846	290,250	313,260	693,356
Plant, Machinery and Equipment	-	-	3,146	8,450	8,770	20,366
Vehicles	-	-	21,238	57,700	60,250	139,188
<b>Acquisition of Capital Assets</b>	-	-	<b>817,083</b>	<b>1,790,700</b>	<b>1,873,750</b>	<b>4,481,533</b>
Furniture and Office Equipment	-	-	169,423	206,400	218,000	593,823
Plant, Machinery and Equipment	-	-	233,781	504,300	529,750	1,267,831
Buildings and Structures	-	-	248,519	415,000	426,000	1,089,519
Software Development	-	-	165,360	665,000	700,000	1,530,360
<b>Capital Transfers</b>	-	-	<b>910,318</b>	<b>656,500</b>	<b>854,700</b>	<b>2,421,518</b>
Public Institutions	-	-	11,474	11,500	12,700	35,674
Development Assistance	-	-	898,844	645,000	842,000	2,385,844
<b>Capacity Building</b>	-	-	<b>18,848</b>	<b>74,500</b>	<b>79,450</b>	<b>172,798</b>
Staff Training	-	-	18,848	74,500	79,450	172,798
<b>Other Capital Expenditure</b>	-	-	<b>5,095,356</b>	<b>6,970,610</b>	<b>7,694,700</b>	<b>19,760,666</b>
Restructuring	-	-	556,015	2,996,010	3,000,000	6,552,025
Infrastructure Development	-	-	383,852	703,600	703,700	1,791,152
Other	-	-	4,155,489	3,271,000	3,991,000	11,417,489
<b>Total Expenditure</b>	-	-	<b>27,519,940</b>	<b>31,525,410</b>	<b>33,327,860</b>	<b>92,373,210</b>

Description	2018	2019	2020	2021	2022	2019 - 2022
						Total
<b>Total Financing</b>	-	-	<b>27,519,940</b>	<b>31,525,410</b>	<b>33,327,860</b>	<b>92,373,210</b>
Domestic	-	-	27,241,940	30,695,410	32,197,860	90,135,210
Foreign	-	-	278,000	830,000	1,130,000	2,238,000

### Employment Profile

Category	Approved	Actual
Senior Level	1040	820
Tertiary Level	417	315
Secondary Level	28,872	25,056
Primary Level	1,317	853
Other (Casual/Temporary/Contract etc.)	5	5
<b>Total</b>	<b>31,651</b>	<b>27,049</b>

**HEAD - 409 State Minister of Internal Security, Home Affairs and Disaster Management**

**1 - Operational Activities**

**01 - Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	-	<b>9,595</b>	<b>25,250</b>	<b>26,935</b>	<b>61,780</b>
				<b>Personal Emoluments</b>	-	-	<b>3,572</b>	<b>10,700</b>	<b>11,360</b>	<b>25,632</b>
1001				Salaries and Wages	-	-	2,127	6,500	7,000	15,627
1002				Overtime and Holiday Payments	-	-	625	1,700	1,760	4,085
1003				Other Allowances	-	-	820	2,500	2,600	5,920
				<b>Travelling Expenses</b>	-	-	<b>714</b>	<b>1,500</b>	<b>1,750</b>	<b>3,964</b>
1101				Domestic	-	-	214	500	550	1,264
1102				Foreign	-	-	500	1,000	1,200	2,700
				<b>Supplies</b>	-	-	<b>1,909</b>	<b>6,650</b>	<b>7,000</b>	<b>15,559</b>
1201				Stationery and Office Requisites	-	-	273	1,700	1,800	3,773
1202				Fuel	-	-	1,111	3,500	3,600	8,211
1203				Diets and Uniforms	-	-	375	1,000	1,100	2,475
1205				Other	-	-	150	450	500	1,100
				<b>Maintenance Expenditure</b>	-	-	<b>2,053</b>	<b>3,850</b>	<b>3,950</b>	<b>9,853</b>
1301				Vehicles	-	-	2,038	3,750	3,800	9,588
1302				Plant and Machinery	-	-	15	100	150	265
				<b>Services</b>	-	-	<b>1,217</b>	<b>2,300</b>	<b>2,600</b>	<b>6,117</b>
1402				Postal and Communication	-	-	199	300	500	999
1409				Other	-	-	1,018	2,000	2,100	5,118
				<b>Transfers</b>	-	-	<b>130</b>	<b>250</b>	<b>275</b>	<b>655</b>
1506				Property Loan Interest to Public Servants	-	-	130	250	275	655
				<b>Capital Expenditure</b>	-	-	<b>395</b>	<b>1,000</b>	<b>1,250</b>	<b>2,645</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>165</b>	<b>400</b>	<b>550</b>	<b>1,115</b>
2001				Buildings and Structures	-	-	120	300	400	820
2002				Plant, Machinery and Equipment	-	-	45	100	150	295
				<b>Acquisition of Capital Assets</b>	-	-	<b>230</b>	<b>600</b>	<b>700</b>	<b>1,530</b>
2102				Furniture and Office Equipment	-	-	110	300	350	760
2103				Plant, Machinery and Equipment	-	-	120	300	350	770
				<b>Total Expenditure</b>	-	-	<b>9,990</b>	<b>26,250</b>	<b>28,185</b>	<b>64,425</b>
				<b>Total Financing</b>	-	-	<b>9,990</b>	<b>26,250</b>	<b>28,185</b>	<b>64,425</b>
				<b>Domestic</b>	-	-	<b>9,990</b>	<b>26,250</b>	<b>28,185</b>	<b>64,425</b>
11				Domestic Funds	-	-	<b>9,990</b>	<b>26,250</b>	<b>28,185</b>	<b>64,425</b>

**HEAD - 409 State Minister of Internal Security, Home Affairs and Disaster Management**

**1 - Operational Activities**

**02 - Administration and Establishment Services(Internal Security)**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	-	<b>167,510</b>	<b>188,150</b>	<b>193,035</b>	<b>548,695</b>
				<b>Personal Emoluments</b>	-	-	<b>54,722</b>	<b>59,500</b>	<b>61,500</b>	<b>175,722</b>
1001				Salaries and Wages	-	-	39,093	42,000	43,300	124,393
1002				Overtime and Holiday Payments	-	-	1,841	4,000	4,200	10,041
1003				Other Allowances	-	-	13,788	13,500	14,000	41,288
				<b>Travelling Expenses</b>	-	-	<b>870</b>	<b>4,500</b>	<b>4,700</b>	<b>10,070</b>
1101				Domestic	-	-	670	1,500	1,550	3,720
1102				Foreign	-	-	200	3,000	3,150	6,350
				<b>Supplies</b>	-	-	<b>5,000</b>	<b>6,850</b>	<b>7,160</b>	<b>19,010</b>
1201				Stationery and Office Requisites	-	-	960	2,000	2,150	5,110
1202				Fuel	-	-	3,068	3,500	3,600	10,168
1203				Diets and Uniforms	-	-	112	150	160	422
1205				Other	-	-	860	1,200	1,250	3,310
				<b>Maintenance Expenditure</b>	-	-	<b>3,746</b>	<b>4,700</b>	<b>4,950</b>	<b>13,396</b>
1301				Vehicles	-	-	3,239	4,000	4,150	11,389
1302				Plant and Machinery	-	-	341	500	550	1,391
1303				Buildings and Structures	-	-	166	200	250	616
				<b>Services</b>	-	-	<b>59,556</b>	<b>65,000</b>	<b>66,600</b>	<b>191,156</b>
1401				Transport	-	-	1,776	2,000	2,100	5,876
1402				Postal and Communication	-	-	4,165	4,500	4,600	13,265
1403				Electricity and Water	-	-	8,732	11,500	11,750	31,982
1404				Rents and Local Taxes	-	-	41,590	42,000	43,000	126,590
1409				Other	-	-	3,293	5,000	5,150	13,443
				<b>Transfers</b>	-	-	<b>554</b>	<b>600</b>	<b>625</b>	<b>1,779</b>
1506				Property Loan Interest to Public Servants	-	-	554	600	625	1,779
001				<b>National Secretariat for NGOs</b>	-	-	<b>43,062</b>	<b>47,000</b>	<b>47,500</b>	<b>137,562</b>
1503				Public Institutions	-	-	43,062	47,000	47,500	137,562
				<b>Capital Expenditure</b>	-	-	<b>4,860</b>	<b>8,400</b>	<b>9,110</b>	<b>22,370</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>861</b>	<b>2,300</b>	<b>2,560</b>	<b>5,721</b>
2001				Buildings and Structures	-	-	200	1,000	1,100	2,300
2002				Plant, Machinery and Equipment	-	-	197	300	310	807
2003				Vehicles	-	-	464	1,000	1,150	2,614
				<b>Acquisition of Capital Assets</b>	-	-	<b>560</b>	<b>2,000</b>	<b>2,200</b>	<b>4,760</b>
2102				Furniture and Office Equipment	-	-	250	1,000	1,100	2,350
2103				Plant, Machinery and Equipment	-	-	310	1,000	1,100	2,410
				<b>Capacity Building</b>	-	-	<b>965</b>	<b>1,600</b>	<b>1,650</b>	<b>4,215</b>
2401				Staff Training	-	-	965	1,600	1,650	4,215
001				<b>National Secretariat for NGOs</b>	-	-	<b>2,474</b>	<b>2,500</b>	<b>2,700</b>	<b>7,674</b>
2201				Public Institutions	-	-	2,474	2,500	2,700	7,674
				<b>Total Expenditure</b>	-	-	<b>172,370</b>	<b>196,550</b>	<b>202,145</b>	<b>571,065</b>
				<b>Total Financing</b>	-	-	<b>172,370</b>	<b>196,550</b>	<b>202,145</b>	<b>571,065</b>
				<b>Domestic</b>	-	-	<b>172,370</b>	<b>196,550</b>	<b>202,145</b>	<b>571,065</b>
11				Domestic Funds	-	-	172,370	196,550	202,145	571,065

**HEAD - 409 State Minister of Internal Security, Home Affairs and Disaster Management**

**1 - Operational Activities**

**03 - Special Task Force**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	-	<b>9,697,240</b>	<b>10,071,500</b>	<b>10,486,500</b>	<b>30,255,240</b>
				<b>Personal Emoluments</b>	-	-	<b>7,503,712</b>	<b>7,679,000</b>	<b>7,950,500</b>	<b>23,133,212</b>
1001				Salaries and Wages	-	-	3,531,161	3,650,000	3,800,000	10,981,161
1002				Overtime and Holiday Payments	-	-	68,900	78,000	80,500	227,400
1003				Other Allowances	-	-	3,903,651	3,951,000	4,070,000	11,924,651
				<b>Travelling Expenses</b>	-	-	<b>1,045,008</b>	<b>1,122,000</b>	<b>1,223,000</b>	<b>3,390,008</b>
1101				Domestic	-	-	1,038,348	1,100,000	1,200,000	3,338,348
1102				Foreign	-	-	6,660	22,000	23,000	51,660
				<b>Supplies</b>	-	-	<b>757,040</b>	<b>853,000</b>	<b>885,500</b>	<b>2,495,540</b>
1201				Stationery and Office Requisites	-	-	11,538	16,000	17,000	44,538
1202				Fuel	-	-	211,013	230,000	231,000	672,013
1203				Diets and Uniforms	-	-	317,658	200,000	210,000	727,658
1204				Medical Supplies	-	-	3,340	7,000	7,500	17,840
1205				Other	-	-	213,491	400,000	420,000	1,033,491
				<b>Maintenance Expenditure</b>	-	-	<b>118,826</b>	<b>125,000</b>	<b>128,500</b>	<b>372,326</b>
1301				Vehicles	-	-	53,249	70,000	71,500	194,749
1302				Plant and Machinery	-	-	27,343	15,000	16,000	58,343
1303				Buildings and Structures	-	-	38,234	40,000	41,000	119,234
				<b>Services</b>	-	-	<b>216,092</b>	<b>221,000</b>	<b>225,000</b>	<b>662,092</b>
1401				Transport	-	-	5,950	8,000	8,500	22,450
1402				Postal and Communication	-	-	13,518	16,000	16,500	46,018
1403				Electricity and Water	-	-	152,779	150,000	151,000	453,779
1404				Rents and Local Taxes	-	-	33,967	27,000	28,000	88,967
1409				Other	-	-	9,878	20,000	21,000	50,878
				<b>Transfers</b>	-	-	<b>56,562</b>	<b>71,500</b>	<b>74,000</b>	<b>202,062</b>
1506				Property Loan Interest to Public Servants	-	-	53,781	70,000	72,000	195,781
1508				Other	-	-	2,781	1,500	2,000	6,281
				<b>Capital Expenditure</b>	-	-	<b>869,460</b>	<b>1,285,000</b>	<b>1,341,100</b>	<b>3,495,560</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>62,729</b>	<b>205,000</b>	<b>217,100</b>	<b>484,829</b>
2001				Buildings and Structures	-	-	43,296	150,000	160,000	353,296
2002				Plant, Machinery and Equipment	-	-	1,784	5,000	5,100	11,884
2003				Vehicles	-	-	17,649	50,000	52,000	119,649
				<b>Acquisition of Capital Assets</b>	-	-	<b>318,369</b>	<b>660,000</b>	<b>682,000</b>	<b>1,660,369</b>
2102				Furniture and Office Equipment	-	-	40,950	45,000	46,000	131,950
2103				Plant, Machinery and Equipment	-	-	201,217	400,000	420,000	1,021,217
2104				Buildings and Structures	-	-	76,202	215,000	216,000	507,202
				<b>Capacity Building</b>	-	-	<b>10,303</b>	<b>20,000</b>	<b>22,000</b>	<b>52,303</b>
2401				Staff Training	-	-	10,303	20,000	22,000	52,303
001				<b>UN Peace Keeping Mission</b>	-	-	<b>478,059</b>	<b>400,000</b>	<b>420,000</b>	<b>1,298,059</b>
2509				Other	-	-	478,059	400,000	420,000	1,298,059
				<b>Total Expenditure</b>	-	-	<b>10,566,700</b>	<b>11,356,500</b>	<b>11,827,600</b>	<b>33,750,800</b>
				<b>Total Financing</b>	-	-	<b>10,566,700</b>	<b>11,356,500</b>	<b>11,827,600</b>	<b>33,750,800</b>
				<b>Domestic</b>	-	-	<b>10,566,700</b>	<b>11,356,500</b>	<b>11,827,600</b>	<b>33,750,800</b>
11				Domestic Funds	-	-	10,566,700	11,356,500	11,827,600	33,750,800

**HEAD - 409 State Minister of Internal Security, Home Affairs and Disaster Management**

**1 - Operational Activities**

**04 - Administration and Establishment Services (Internal Affairs)**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	-	<b>107,960</b>	<b>106,200</b>	<b>109,590</b>	<b>323,750</b>
				<b>Personal Emoluments</b>	-	-	<b>42,131</b>	<b>39,000</b>	<b>40,300</b>	<b>121,431</b>
1001				Salaries and Wages	-	-	31,635	28,000	28,500	88,135
1002				Overtime and Holiday Payments	-	-	1,332	2,500	3,000	6,832
1003				Other Allowances	-	-	9,164	8,500	8,800	26,464
				<b>Travelling Expenses</b>	-	-	<b>860</b>	<b>900</b>	<b>1,020</b>	<b>2,780</b>
1101				Domestic	-	-	460	600	670	1,730
1102				Foreign	-	-	400	300	350	1,050
				<b>Supplies</b>	-	-	<b>4,648</b>	<b>5,070</b>	<b>5,380</b>	<b>15,098</b>
1201				Stationery and Office Requisites	-	-	1,868	2,000	2,200	6,068
1202				Fuel	-	-	2,710	3,000	3,100	8,810
1203				Diets and Uniforms	-	-	70	70	80	220
				<b>Maintenance Expenditure</b>	-	-	<b>2,095</b>	<b>3,330</b>	<b>3,490</b>	<b>8,915</b>
1301				Vehicles	-	-	1,641	2,600	2,700	6,941
1302				Plant and Machinery	-	-	404	700	750	1,854
1303				Buildings and Structures	-	-	50	30	40	120
				<b>Services</b>	-	-	<b>57,773</b>	<b>57,500</b>	<b>58,950</b>	<b>174,223</b>
1401				Transport	-	-	2,975	1,800	1,900	6,675
1402				Postal and Communication	-	-	1,150	1,200	1,300	3,650
1403				Electricity and Water	-	-	8,476	10,000	10,150	28,626
1404				Rents and Local Taxes	-	-	42,632	42,000	43,000	127,632
1409				Other	-	-	2,540	2,500	2,600	7,640
				<b>Transfers</b>	-	-	<b>453</b>	<b>400</b>	<b>450</b>	<b>1,303</b>
1506				Property Loan Interest to Public Servants	-	-	453	400	450	1,303
				<b>Capital Expenditure</b>	-	-	<b>557,900</b>	<b>2,999,710</b>	<b>3,004,120</b>	<b>6,561,730</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>1,078</b>	<b>1,100</b>	<b>1,220</b>	<b>3,398</b>
2001				Buildings and Structures	-	-	50	50	60	160
2002				Plant, Machinery and Equipment	-	-	20	50	60	130
2003				Vehicles	-	-	1,008	1,000	1,100	3,108
				<b>Acquisition of Capital Assets</b>	-	-	<b>200</b>	<b>1,600</b>	<b>1,800</b>	<b>3,600</b>
2102				Furniture and Office Equipment	-	-	100	600	700	1,400
2103				Plant, Machinery and Equipment	-	-	100	1,000	1,100	2,200
				<b>Capacity Building</b>	-	-	<b>607</b>	<b>1,000</b>	<b>1,100</b>	<b>2,707</b>
2401				Staff Training	-	-	607	1,000	1,100	2,707
001				<b>e-NIC Project</b>	-	-	<b>556,015</b>	<b>2,996,010</b>	<b>3,000,000</b>	<b>6,552,025</b>
2501				Restructuring	-	-	556,015	2,996,010	3,000,000	6,552,025
				<b>Total Expenditure</b>	-	-	<b>665,860</b>	<b>3,105,910</b>	<b>3,113,710</b>	<b>6,885,480</b>
				<b>Total Financing</b>	-	-	<b>665,860</b>	<b>3,105,910</b>	<b>3,113,710</b>	<b>6,885,480</b>
				<b>Domestic</b>	-	-	<b>665,860</b>	<b>3,105,910</b>	<b>3,113,710</b>	<b>6,885,480</b>
11				Domestic Funds	-	-	665,860	3,105,910	3,113,710	6,885,480

**HEAD - 409 State Minister of Internal Security, Home Affairs and Disaster Management**

**1 - Operational Activities**

**05 - Home affairs**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	-	437,900	632,200	659,850	1,729,950
				<b>Personal Emoluments</b>	-	-	204,908	256,000	269,200	730,108
1001				Salaries and Wages	-	-	145,277	177,000	185,000	507,277
1002				Overtime and Holiday Payments	-	-	5,322	8,000	8,200	21,522
1003				Other Allowances	-	-	54,309	71,000	76,000	201,309
				<b>Travelling Expenses</b>	-	-	2,280	6,000	6,200	14,480
1101				Domestic	-	-	1,780	5,000	5,100	11,880
1102				Foreign	-	-	500	1,000	1,100	2,600
				<b>Supplies</b>	-	-	22,507	38,200	39,850	100,557
1201				Stationery and Office Requisites	-	-	12,623	24,000	25,000	61,623
1202				Fuel	-	-	8,525	11,000	11,500	31,025
1203				Diets and Uniforms	-	-	330	400	450	1,180
1205				Other	-	-	1,029	2,800	2,900	6,729
				<b>Maintenance Expenditure</b>	-	-	12,768	21,150	21,800	55,718
1301				Vehicles	-	-	10,802	18,000	18,500	47,302
1302				Plant and Machinery	-	-	960	1,800	1,900	4,660
1303				Buildings and Structures	-	-	1,006	1,350	1,400	3,756
				<b>Services</b>	-	-	192,457	306,700	318,400	817,557
1401				Transport	-	-	4,756	5,200	5,400	15,356
1402				Postal and Communication	-	-	6,795	10,000	10,500	27,295
1403				Electricity and Water	-	-	9,478	25,000	26,000	60,478
1404				Rents and Local Taxes	-	-	2,714	5,000	5,200	12,914
1408				Lease Rental for Vehicles procured Under Operational Leasing	-	-	2,004	2,500	2,500	7,004
1409				Other	-	-	166,710	259,000	268,800	694,510
65				Exams	-	-	4,000	79,000	80,000	163,000
66				Competitions	-	-	1,000	2,300	2,400	5,700
67				National Day Celebration	-	-	11,000	90,000	95,000	196,000
68				Festivals and Functions	-	-	25,000	37,000	39,000	101,000
69				Nila Mehwara Programme	-	-	1,000	-	-	1,000
99				Other	-	-	124,710	50,700	52,400	227,810
				<b>Transfers</b>	-	-	2,320	3,850	4,000	10,170
1506				Property Loan Interest to Public Servants	-	-	920	1,500	1,600	4,020
1508				Other	-	-	1,400	2,350	2,400	6,150
07				District Development Coordinating Board	-	-	1,400	2,350	2,400	6,150
				<b>Other Recurrent Expenditure</b>	-	-	660	300	400	1,360
1701				Losses and Write Off	-	-	460	-	-	460
1703				Implementation of the Official Languages Policy	-	-	200	300	400	900
				<b>Capital Expenditure</b>	-	-	352,500	572,800	611,900	1,537,200
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	44,214	132,800	144,900	321,914
2001				Buildings and Structures	-	-	42,618	129,900	141,900	314,418
39				Upgrading Buildings of Divisional Secretariats	-	-	20,000	100,000	110,000	230,000
41				Upgrading Circuit Bungalows	-	-	5,000	7,000	8,000	20,000
43				Other Building & Structures	-	-	17,618	22,900	23,900	64,418
2002				Plant, Machinery and Equipment	-	-	300	900	900	2,100
2003				Vehicles	-	-	1,296	2,000	2,100	5,396
				<b>Acquisition of Capital Assets</b>	-	-	133,330	200,000	215,000	548,330
2102				Furniture and Office Equipment	-	-	120,996	150,000	160,000	430,996
2103				Plant, Machinery and Equipment	-	-	12,334	50,000	55,000	117,334
				<b>Capacity Building</b>	-	-	2,639	40,000	42,000	84,639
2401				Staff Training	-	-	2,639	40,000	42,000	84,639
001				<b>Building Construction and Improvements</b>	-	-	172,317	200,000	210,000	582,317
2104				Buildings and Structures	-	-	172,317	200,000	210,000	582,317
				<b>Total Expenditure</b>	-	-	790,400	1,205,000	1,271,750	3,267,150
				<b>Total Financing</b>			790,400	1,205,000	1,271,750	3,267,150
				<b>Domestic</b>	-	-	790,400	1,205,000	1,271,750	3,267,150
11				Domestic Funds	-	-	790,400	1,205,000	1,271,750	3,267,150

**HEAD - 409 State Minister of Internal Security, Home Affairs and Disaster Management**

**1 - Operational Activities**

**06 - Rural and Regional Administration**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	-	<b>9,310,200</b>	<b>9,794,900</b>	<b>10,079,150</b>	<b>29,184,250</b>
				<b>Personal Emoluments</b>	-	-	<b>9,161,666</b>	<b>9,593,000</b>	<b>9,869,000</b>	<b>28,623,666</b>
1001				Salaries and Wages	-	-	6,910,700	7,200,000	7,400,000	21,510,700
1002				Overtime and Holiday Payments	-	-	15,736	18,000	19,000	52,736
1003				Other Allowances	-	-	2,235,230	2,375,000	2,450,000	7,060,230
				<b>Travelling Expenses</b>	-	-	<b>39,520</b>	<b>60,500</b>	<b>62,600</b>	<b>162,620</b>
1101				Domestic	-	-	39,220	60,000	62,000	161,220
1102				Foreign	-	-	300	500	600	1,400
				<b>Supplies</b>	-	-	<b>15,183</b>	<b>27,400</b>	<b>29,050</b>	<b>71,633</b>
1201				Stationery and Office Requisites	-	-	6,347	16,000	17,000	39,347
1202				Fuel	-	-	8,230	10,000	10,500	28,730
1203				Diets and Uniforms	-	-	404	400	450	1,254
1205				Other	-	-	202	1,000	1,100	2,302
				<b>Maintenance Expenditure</b>	-	-	<b>10,674</b>	<b>18,500</b>	<b>19,300</b>	<b>48,474</b>
1301				Vehicles	-	-	7,423	12,000	12,500	31,923
1302				Plant and Machinery	-	-	2,344	5,000	5,200	12,544
1303				Buildings and Structures	-	-	907	1,500	1,600	4,007
				<b>Services</b>	-	-	<b>53,523</b>	<b>60,500</b>	<b>63,200</b>	<b>177,223</b>
1401				Transport	-	-	2,000	2,000	2,100	6,100
1402				Postal and Communication	-	-	21,483	23,000	24,000	68,483
1403				Electricity and Water	-	-	4,098	7,000	7,500	18,598
1404				Rents and Local Taxes	-	-	23,125	25,000	26,000	74,125
1409				Other	-	-	2,817	3,500	3,600	9,917
				<b>Transfers</b>	-	-	<b>29,634</b>	<b>35,000</b>	<b>36,000</b>	<b>100,634</b>
1506				Property Loan Interest to Public Servants	-	-	29,634	35,000	36,000	100,634
				<b>Capital Expenditure</b>	-	-	<b>10,700</b>	<b>24,200</b>	<b>25,400</b>	<b>60,300</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>1,700</b>	<b>7,000</b>	<b>7,300</b>	<b>16,000</b>
2001				Buildings and Structures	-	-	700	2,000	2,100	4,800
2002				Plant, Machinery and Equipment	-	-	700	2,000	2,100	4,800
2003				Vehicles	-	-	300	3,000	3,100	6,400
				<b>Acquisition of Capital Assets</b>	-	-	<b>6,900</b>	<b>8,200</b>	<b>8,500</b>	<b>23,600</b>
2102				Furniture and Office Equipment	-	-	6,500	7,200	7,400	21,100
2103				Plant, Machinery and Equipment	-	-	400	1,000	1,100	2,500
				<b>Capacity Building</b>	-	-	<b>500</b>	<b>2,000</b>	<b>2,100</b>	<b>4,600</b>
2401				Staff Training	-	-	500	2,000	2,100	4,600
001				<b>Capacity Development of Staff Grade Regional Officers</b>	-	-	<b>1,600</b>	<b>7,000</b>	<b>7,500</b>	<b>16,100</b>
2401				Staff Training	-	-	1,600	7,000	7,500	16,100
				<b>Total Expenditure</b>	-	-	<b>9,320,900</b>	<b>9,819,100</b>	<b>10,104,550</b>	<b>29,244,550</b>
				<b>Total Financing</b>	-	-	<b>9,320,900</b>	<b>9,819,100</b>	<b>10,104,550</b>	<b>29,244,550</b>
				<b>Domestic</b>	-	-	<b>9,320,900</b>	<b>9,819,100</b>	<b>10,104,550</b>	<b>29,244,550</b>
11				Domestic Funds	-	-	9,320,900	9,819,100	10,104,550	29,244,550

**HEAD - 409 State Minister of Internal Security, Home Affairs and Disaster Management**

**1 - Operational Activities**

**07 - Administration and Establishment Services (Disaster Management)**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	-	<b>92,030</b>	<b>96,610</b>	<b>101,010</b>	<b>289,650</b>
				<b>Personal Emoluments</b>	-	-	<b>52,516</b>	<b>50,500</b>	<b>52,300</b>	<b>155,316</b>
1001				Salaries and Wages	-	-	39,550	37,000	38,200	114,750
1002				Overtime and Holiday Payments	-	-	1,023	2,000	2,100	5,123
1003				Other Allowances	-	-	11,943	11,500	12,000	35,443
				<b>Travelling Expenses</b>	-	-	<b>1,371</b>	<b>2,000</b>	<b>2,350</b>	<b>5,721</b>
1101				Domestic	-	-	290	500	700	1,490
1102				Foreign	-	-	1,081	1,500	1,650	4,231
				<b>Supplies</b>	-	-	<b>4,463</b>	<b>6,550</b>	<b>6,860</b>	<b>17,873</b>
1201				Stationery and Office Requisites	-	-	1,198	2,500	2,650	6,348
1202				Fuel	-	-	3,213	4,000	4,150	11,363
1203				Diets and Uniforms	-	-	52	50	60	162
				<b>Maintenance Expenditure</b>	-	-	<b>8,159</b>	<b>10,000</b>	<b>10,400</b>	<b>28,559</b>
1301				Vehicles	-	-	5,932	7,000	7,200	20,132
1302				Plant and Machinery	-	-	44	1,000	1,100	2,144
1303				Buildings and Structures	-	-	2,183	2,000	2,100	6,283
				<b>Services</b>	-	-	<b>20,875</b>	<b>22,500</b>	<b>23,500</b>	<b>66,875</b>
1401				Transport	-	-	2,550	3,000	3,200	8,750
1402				Postal and Communication	-	-	2,513	2,800	3,000	8,313
1403				Electricity and Water	-	-	9,042	8,400	8,600	26,042
1404				Rents and Local Taxes	-	-	1,677	1,800	2,000	5,477
1409				Other	-	-	5,093	6,500	6,700	18,293
				<b>Transfers</b>	-	-	<b>646</b>	<b>560</b>	<b>600</b>	<b>1,806</b>
1506				Property Loan Interest to Public Servants	-	-	646	560	600	1,806
001				<b>SAARC Regional Centers</b>	-	-	<b>4,000</b>	<b>4,500</b>	<b>5,000</b>	<b>13,500</b>
1505				Subscriptions and Contributions Fee	-	-	4,000	4,500	5,000	13,500
				<b>Capital Expenditure</b>	-	-	<b>2,640</b>	<b>6,500</b>	<b>7,400</b>	<b>16,540</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>1,098</b>	<b>3,800</b>	<b>4,450</b>	<b>9,348</b>
2001				Buildings and Structures	-	-	477	3,000	3,500	6,977
2002				Plant, Machinery and Equipment	-	-	100	100	150	350
2003				Vehicles	-	-	521	700	800	2,021
				<b>Acquisition of Capital Assets</b>	-	-	<b>800</b>	<b>1,800</b>	<b>1,950</b>	<b>4,550</b>
2102				Furniture and Office Equipment	-	-	500	800	850	2,150
2103				Plant, Machinery and Equipment	-	-	300	1,000	1,100	2,400
				<b>Capacity Building</b>	-	-	<b>742</b>	<b>900</b>	<b>1,000</b>	<b>2,642</b>
2401				Staff Training	-	-	742	900	1,000	2,642
				<b>Total Expenditure</b>	-	-	<b>94,670</b>	<b>103,110</b>	<b>108,410</b>	<b>306,190</b>
				<b>Total Financing</b>	-	-	<b>94,670</b>	<b>103,110</b>	<b>108,410</b>	<b>306,190</b>
				<b>Domestic</b>	-	-	<b>94,670</b>	<b>103,110</b>	<b>108,410</b>	<b>306,190</b>
11				Domestic Funds	-	-	94,670	103,110	108,410	306,190

**HEAD - 409 State Minister of Internal Security, Home Affairs and Disaster Management**

**2 - Development Activities**

**08 - Home affairs**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Capital Expenditure</b>	-	-	<b>2,892,000</b>	<b>873,600</b>	<b>703,700</b>	<b>4,469,300</b>
001				Providing Sanitary facilities for National Heritage Sites	-	-	2,000	3,600	3,700	9,300
	2506			Infrastructure Development	-	-	2,000	3,600	3,700	9,300
002				"Let's Awaken polonnaruwa" Programme, 2016-2020	-	-	<b>2,286,400</b>	<b>200,000</b>	-	<b>2,486,400</b>
	2509			Other	-	-	2,286,400	200,000	-	2,486,400
003				Establish 1000 "Nila Sevana"	-	-	<b>20,000</b>	<b>5,000</b>	-	<b>25,000</b>
	2509			Other	-	-	20,000	5,000	-	25,000
006				Matara "Nilwala Eliya" Development Project	-	-	<b>418,240</b>	-	-	<b>418,240</b>
	2509			Other	-	-	418,240	-	-	418,240
007				e Grama Niladari Project to Enhance the ICT usage among Grass Root level (e-GN Project )	-	-	<b>165,360</b>	<b>665,000</b>	<b>700,000</b>	<b>1,530,360</b>
	2106			Software Development	-	-	165,360	665,000	700,000	1,530,360
				<b>Total Expenditure</b>	-	-	<b>2,892,000</b>	<b>873,600</b>	<b>703,700</b>	<b>4,469,300</b>
<b>Total Financing</b>					-	-	<b>2,892,000</b>	<b>873,600</b>	<b>703,700</b>	<b>4,469,300</b>
<b>Domestic</b>					-	-	<b>2,892,000</b>	<b>873,600</b>	<b>703,700</b>	<b>4,469,300</b>
11				Domestic Funds	-	-	<b>2,892,000</b>	<b>873,600</b>	<b>703,700</b>	<b>4,469,300</b>

**HEAD - 409 State Minister of Internal Security, Home Affairs and Disaster Management**

**2 - Development Activities**

**09 - Disaster Mitigation Projects**

Sub Project Object	Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000 2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	-	-	246,000	205,000	210,000	661,000
001		<b>Disaster Management Center</b>	-	-	246,000	205,000	210,000	661,000
1503		Public Institutions	-	-	246,000	205,000	210,000	661,000
		<b>Capital Expenditure</b>	-	-	116,250	467,000	528,000	1,111,250
001		<b>Disaster Management Center</b>	-	-	9,000	9,000	10,000	28,000
2201		Public Institutions	-	-	9,000	9,000	10,000	28,000
002		<b>Implementation of Mitigation Project to Minimize the Impact of Disasters</b>	-	-	71,750	350,000	400,000	821,750
2509		Other	-	-	71,750	350,000	400,000	821,750
003		<b>Awareness and Preparedness of Community on Disaster Management</b>	-	-	15,000	50,000	60,000	125,000
2509		Other	-	-	15,000	50,000	60,000	125,000
005		<b>Strengthening the Capacity of the Floods and Landslide Disaster Response Mechanism</b>	-	-	19,000	50,000	50,000	119,000
2103		Plant, Machinery and Equipment	-	-	19,000	50,000	50,000	119,000
007		<b>Mainstreaming Disaster Risk Reduction into Development</b>	-	-	1,500	8,000	8,000	17,500
2509		Other	-	-	1,500	8,000	8,000	17,500
		<b>Total Expenditure</b>	-	-	362,250	672,000	738,000	1,772,250
<b>Total Financing</b>			-	-	362,250	672,000	738,000	1,772,250
<b>Domestic</b>			-	-	362,250	672,000	738,000	1,772,250
11		Domestic Funds	-	-	362,250	672,000	738,000	1,772,250

**HEAD - 409 State Minister of Internal Security, Home Affairs and Disaster Management**

**2 - Development Activities**

**10 - Disaster Relief Operation**

Rs '000

Sub Project	Object	Finance Code Item	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022 Total
				-	Revised Budget	Estimate	Projections		
			<b>Recurrent Expenditure</b>	-	-	<b>472,420</b>	<b>521,890</b>	<b>536,910</b>	<b>1,531,220</b>
			<b>Personal Emoluments</b>	-	-	<b>221,930</b>	<b>232,000</b>	<b>239,100</b>	<b>693,030</b>
1001			Salaries and Wages	-	-	163,346	175,000	180,000	518,346
1002			Overtime and Holiday Payments	-	-	696	2,000	2,100	4,796
1003			Other Allowances	-	-	57,888	55,000	57,000	169,888
			<b>Travelling Expenses</b>	-	-	<b>7,386</b>	<b>10,000</b>	<b>10,400</b>	<b>27,786</b>
1101			Domestic	-	-	7,233	9,000	9,300	25,533
1102			Foreign	-	-	153	1,000	1,100	2,253
			<b>Supplies</b>	-	-	<b>3,508</b>	<b>7,040</b>	<b>7,450</b>	<b>17,998</b>
1201			Stationery and Office Requisites	-	-	2,505	5,000	5,200	12,705
1202			Fuel	-	-	983	2,000	2,200	5,183
1203			Diets and Uniforms	-	-	20	40	50	110
			<b>Maintenance Expenditure</b>	-	-	<b>13,491</b>	<b>35,850</b>	<b>37,410</b>	<b>86,751</b>
1301			Vehicles	-	-	12,862	35,000	36,500	84,362
1302			Plant and Machinery	-	-	602	750	800	2,152
1303			Buildings and Structures	-	-	27	100	110	237
			<b>Services</b>	-	-	<b>8,917</b>	<b>10,000</b>	<b>10,450</b>	<b>29,367</b>
1402			Postal and Communication	-	-	833	1,000	1,100	2,933
1403			Electricity and Water	-	-	4,390	4,500	4,650	13,540
1409			Other	-	-	3,694	4,500	4,700	12,894
			<b>Transfers</b>	-	-	<b>1,191</b>	<b>2,000</b>	<b>2,100</b>	<b>5,291</b>
1506			Property Loan Interest to Public Servants	-	-	1,191	2,000	2,100	5,291
001			<b>Flood &amp; Drought Relief</b>	-	-	<b>215,997</b>	<b>225,000</b>	<b>230,000</b>	<b>670,997</b>
	1501		Welfare Programmes	-	-	215,997	225,000	230,000	670,997
			<b>Capital Expenditure</b>	-	-	<b>1,301,130</b>	<b>1,392,500</b>	<b>1,594,900</b>	<b>4,288,530</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>2,385</b>	<b>4,000</b>	<b>4,200</b>	<b>10,585</b>
2001			Buildings and Structures	-	-	2,385	4,000	4,200	10,585
			<b>Acquisition of Capital Assets</b>	-	-	<b>17</b>	<b>1,500</b>	<b>1,600</b>	<b>3,117</b>
2102			Furniture and Office Equipment	-	-	17	1,500	1,600	3,117
			<b>Capacity Building</b>	-	-	<b>1,492</b>	<b>2,000</b>	<b>2,100</b>	<b>5,592</b>
	2401		Staff Training	-	-	1,492	2,000	2,100	5,592
001			<b>Flood &amp; Drought Relief</b>	-	-	<b>16,540</b>	<b>40,000</b>	<b>45,000</b>	<b>101,540</b>
	2509		Other	-	-	16,540	40,000	45,000	101,540
005			<b>Construction of Houses in Landslide Affected Areas in Kegalle</b>	-	-	<b>50,000</b>	<b>70,000</b>	<b>62,000</b>	<b>182,000</b>
	2202		Development Assistance	-	-	50,000	70,000	62,000	182,000
006			<b>Resettlement of Displaced People Due to Landslide Threats and Landslide</b>	-	-	<b>790,437</b>	<b>500,000</b>	<b>700,000</b>	<b>1,990,437</b>
	2202		Development Assistance	-	-	790,437	500,000	700,000	1,990,437
007			<b>Construction of Safety Centers in Districts for People who Displaced due to Disaster Situation</b>	-	-	<b>58,407</b>	<b>75,000</b>	<b>80,000</b>	<b>213,407</b>
	2202		Development Assistance	-	-	58,407	75,000	80,000	213,407
009			<b>Rehabilitation and Reconstruction Activities of the Areas Affected by Floods and Landslides</b>	-	-	<b>381,852</b>	<b>700,000</b>	<b>700,000</b>	<b>1,781,852</b>
	2506		Infrastructure Development	-	-	381,852	700,000	700,000	1,781,852
			<b>Total Expenditure</b>	-	-	<b>1,773,550</b>	<b>1,914,390</b>	<b>2,131,810</b>	<b>5,819,750</b>
			<b>Total Financing</b>	-	-	<b>1,773,550</b>	<b>1,914,390</b>	<b>2,131,810</b>	<b>5,819,750</b>
11			<b>Domestic</b>	-	-	<b>1,773,550</b>	<b>1,914,390</b>	<b>2,131,810</b>	<b>5,819,750</b>
11			<b>Domestic Funds</b>	-	-	<b>1,773,550</b>	<b>1,914,390</b>	<b>2,131,810</b>	<b>5,819,750</b>

**HEAD - 409 State Minister of Internal Security, Home Affairs and Disaster Management**

**2 - Development Activities**

**11 - Mitigation of Landslides (NBRO)**

Sub Project	Object	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
				-	Revised Budget	Estimate	Projections		Total
			<b>Recurrent Expenditure</b>	-	-	23,250	35,000	40,000	98,250
001			<b>Issuance of Landslide Risk Assesement Certificates</b>	-	-	23,250	35,000	40,000	98,250
1508			Other	-	-	23,250	35,000	40,000	98,250
			<b>Capital Expenditure</b>	-	-	848,000	2,218,000	3,058,000	6,124,000
003			<b>Landslide Investigations, Research and Development</b>	-	-	108,000	100,000	100,000	308,000
2509			Other	-	-	108,000	100,000	100,000	308,000
004			<b>Landslide Mitigation Programmes</b>	-	-	107,500	150,000	175,000	432,500
2509			Other	-	-	107,500	150,000	175,000	432,500
005			<b>Development of a Landslide Risk Profile</b>	-	-	30,000	35,000	35,000	100,000
2509			Other	-	-	30,000	35,000	35,000	100,000
006			<b>Enhance Real Time Landslide Forecasting and Early Warning Capacity by Expanding Automated Rain Gauge Network in Sri Lanka</b>	-	-	11,000	15,000	15,000	41,000
2509			Other	-	-	11,000	15,000	15,000	41,000
007			<b>Reduction of Landslide Vulnerability by Mitigation Measures (AIIB)</b>	-	-	488,000	1,160,000	1,800,000	3,448,000
2509			Other	-	-	488,000	1,160,000	1,800,000	3,448,000
	12			-	-	275,000	700,000	1,000,000	1,975,000
	17			-	-	213,000	460,000	800,000	1,473,000
008			<b>Systematic Diagnostic Assessment of Chemical Disaster Risk in Sri Lanka by The National Building Research Organization</b>	-	-	13,000	8,000	-	21,000
2509			Other	-	-	13,000	8,000	-	21,000
009			<b>Project for Development &amp; Deployment of Structural and Non-Structural for Effective Mitigation of Landslide and Associated Hazard and Related Capacity Strengthening (JICA)</b>	-	-	6,000	140,000	133,000	279,000
2509			Other	-	-	6,000	140,000	133,000	279,000
	13			-	-	3,000	130,000	130,000	263,000
	17			-	-	3,000	10,000	3,000	16,000
010			<b>Construction of Pre - Cast Disaster Resilient Houses for the People Residing in Disaster Prone Areas</b>	-	-	50,500	500,000	700,000	1,250,500
2509			Other	-	-	50,500	500,000	700,000	1,250,500
011			<b>Establishment of Mini-Laboratories for Enhancing Capacity for Landslide Disaster Risk Reduction Activities (Badulla and Kandy) Phase 1</b>	-	-	21,000	60,000	50,000	131,000
2509			Other	-	-	21,000	60,000	50,000	131,000
012			<b>Developing the Systems for Building Assessment and Condition Reporting</b>	-	-	13,000	50,000	50,000	113,000
2509			Other	-	-	13,000	50,000	50,000	113,000
	<b>Total Expenditure</b>			-	-	871,250	2,253,000	3,098,000	6,222,250
	<b>Total Financing</b>			-	-	871,250	2,253,000	3,098,000	6,222,250
	<b>Domestic</b>			-	-	593,250	1,423,000	1,968,000	3,984,250
11			Domestic Funds	-	-	377,250	953,000	1,165,000	2,495,250
17			Foreign Finance Associated Costs	-	-	216,000	470,000	803,000	1,489,000
	<b>Foreign</b>			-	-	278,000	830,000	1,130,000	2,238,000
12			Foreign Loans	-	-	275,000	700,000	1,000,000	1,975,000
13			Foreign Grants	-	-	3,000	130,000	130,000	263,000

**Head 225 - Department of Police**  
**Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>62,651,064</b>	<b>72,127,999</b>	<b>77,348,200</b>	<b>80,890,000</b>	<b>84,187,500</b>	<b>314,553,699</b>
<b>Personal Emoluments</b>	<b>47,087,483</b>	<b>54,318,000</b>	<b>60,753,068</b>	<b>62,300,000</b>	<b>64,171,000</b>	<b>241,542,068</b>
Salaries and Wages	26,428,789	30,739,478	34,540,282	35,700,000	36,771,000	137,750,760
Overtime and Holiday Payments	235,623	288,522	267,525	300,000	310,000	1,166,047
Other Allowances	20,423,071	23,290,000	25,945,261	26,300,000	27,090,000	102,625,261
<b>Travelling Expenses</b>	<b>9,242,280</b>	<b>10,260,000</b>	<b>10,191,360</b>	<b>10,560,000</b>	<b>10,877,000</b>	<b>41,888,360</b>
Domestic	9,155,933	10,200,000	10,177,187	10,500,000	10,815,000	41,692,187
Foreign	86,347	60,000	14,173	60,000	62,000	196,173
<b>Supplies</b>	<b>3,484,927</b>	<b>4,486,536</b>	<b>3,774,727</b>	<b>4,932,000</b>	<b>5,970,000</b>	<b>19,163,263</b>
Stationery and Office Requisites	196,725	227,364	192,137	232,000	240,000	891,501
Fuel	963,727	1,245,000	1,010,202	1,200,000	1,300,000	4,755,202
Diets and Uniforms	951,382	1,299,778	1,266,811	1,500,000	1,830,000	5,896,589
Medical Supplies	783,082	750,000	676,038	1,000,000	1,300,000	3,726,038
Other	590,011	964,394	629,539	1,000,000	1,300,000	3,893,933
<b>Maintenance Expenditure</b>	<b>460,470</b>	<b>515,400</b>	<b>445,150</b>	<b>528,000</b>	<b>547,000</b>	<b>2,035,550</b>
Vehicles	265,158	265,000	236,376	285,000	300,000	1,086,376
Plant and Machinery	54,097	60,000	52,458	58,000	60,000	230,458
Buildings and Structures	141,215	190,400	156,316	185,000	187,000	718,716
<b>Services</b>	<b>1,577,883</b>	<b>1,720,820</b>	<b>1,470,308</b>	<b>1,732,000</b>	<b>1,779,000</b>	<b>6,702,128</b>
Transport	5,680	10,692	19,386	22,000	24,000	76,078
Postal and Communication	354,943	390,000	297,271	325,000	330,000	1,342,271
Electricity and Water	828,423	892,000	812,805	900,000	910,000	3,514,805
Rents and Local Taxes	229,768	295,000	234,720	350,000	375,000	1,254,720
Interest Payment for Leased Vehicles	36,291	800	-	-	-	800
Other	122,778	132,328	106,126	135,000	140,000	513,454
<b>Transfers</b>	<b>798,021</b>	<b>827,243</b>	<b>713,587</b>	<b>838,000</b>	<b>843,500</b>	<b>3,222,330</b>
Welfare Programmes	-	5,000	-	-	-	5,000
Subscriptions and Contributions Fee	3,169	3,500	4,904	8,000	10,500	26,904
Property Loan Interest to Public Servants	572,654	607,000	520,292	620,000	621,000	2,368,292
Other	222,198	211,743	188,391	210,000	212,000	822,134
<b>Capital Expenditure</b>	<b>3,507,497</b>	<b>3,854,150</b>	<b>1,336,350</b>	<b>4,685,680</b>	<b>4,645,000</b>	<b>14,521,180</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>614,137</b>	<b>936,000</b>	<b>623,193</b>	<b>825,000</b>	<b>870,000</b>	<b>3,254,193</b>
Buildings and Structures	429,911	700,000	454,018	600,000	620,000	2,374,018
Plant, Machinery and Equipment	15,896	26,000	10,762	25,000	30,000	91,762
Vehicles	168,330	210,000	158,413	200,000	220,000	788,413
<b>Acquisition of Capital Assets</b>	<b>2,651,050</b>	<b>2,624,000</b>	<b>659,209</b>	<b>3,130,680</b>	<b>3,693,000</b>	<b>10,106,889</b>
Vehicles	117,049	470,600	39,600	813,180	1,300,000	2,623,380
Furniture and Office Equipment	259,428	450,000	258,618	500,000	520,000	1,728,618
Plant, Machinery and Equipment	261,119	420,400	129,002	790,000	800,000	2,139,402
Buildings and Structures	1,643,456	1,225,000	229,989	1,025,000	1,070,000	3,549,989
Software Development	-	5,000	2,000	2,500	3,000	12,500
Capital Payment for Leased Vehicles	369,998	53,000	-	-	-	53,000
<b>Capacity Building</b>	<b>76,181</b>	<b>80,000</b>	<b>49,047</b>	<b>80,000</b>	<b>82,000</b>	<b>291,047</b>
Staff Training	76,181	80,000	49,047	80,000	82,000	291,047
<b>Other Capital Expenditure</b>	<b>166,129</b>	<b>214,150</b>	<b>4,901</b>	<b>650,000</b>	<b>-</b>	<b>869,051</b>
Procurement Preparedness	9,385	10,000	4,901	10,000	-	24,901
Infrastructure Development	22,059	-	-	-	-	-
Other	134,685	204,150	-	640,000	-	844,150
<b>Total Expenditure</b>	<b>66,158,561</b>	<b>75,982,149</b>	<b>78,684,550</b>	<b>85,575,680</b>	<b>88,832,500</b>	<b>329,074,879</b>
<b>Total Financing</b>	<b>66,158,561</b>	<b>75,982,149</b>	<b>78,684,550</b>	<b>85,575,680</b>	<b>88,832,500</b>	<b>329,074,879</b>
Domestic	66,158,561	75,977,999	78,684,550	84,970,680	88,332,500	327,965,729
Foreign	-	4,150	-	605,000	500,000	1,109,150

### Employment Profile

Category	Approved	Actual
Senior Level	891	545
Tertiary Level	4,352	3,681
Secondary Level	87,765	76,194
Primary Level	4,787	2,140
Other (Casual/Temporary/Contract etc.)	0	1,548
Total	97,795	84,108

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

**HEAD - 225 Department of Police**

**1 - Operational Activities**

**01 - General Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>62,651,064</b>	<b>72,127,999</b>	<b>77,348,200</b>	<b>80,890,000</b>	<b>84,187,500</b>	<b>314,553,699</b>
				<b>Personal Emoluments</b>	<b>47,087,483</b>	<b>54,318,000</b>	<b>60,753,068</b>	<b>62,300,000</b>	<b>64,171,000</b>	<b>241,542,068</b>
1001				Salaries and Wages	26,428,789	30,739,478	34,540,282	35,700,000	36,771,000	137,750,760
1002				Overtime and Holiday Payments	235,623	288,522	267,525	300,000	310,000	1,166,047
1003				Other Allowances	20,423,071	23,290,000	25,945,261	26,300,000	27,090,000	102,625,261
				<b>Travelling Expenses</b>	<b>9,242,280</b>	<b>10,260,000</b>	<b>10,191,360</b>	<b>10,560,000</b>	<b>10,877,000</b>	<b>41,888,360</b>
1101				Domestic	9,155,933	10,200,000	10,177,187	10,500,000	10,815,000	41,692,187
1102				Foreign	86,347	60,000	14,173	60,000	62,000	196,173
				<b>Supplies</b>	<b>3,484,927</b>	<b>4,486,536</b>	<b>3,774,727</b>	<b>4,932,000</b>	<b>5,970,000</b>	<b>19,163,263</b>
1201				Stationery and Office Requisites	196,725	227,364	192,137	232,000	240,000	891,501
1202				Fuel	963,727	1,245,000	1,010,202	1,200,000	1,300,000	4,755,202
1203				Diets and Uniforms	951,382	1,299,778	1,266,811	1,500,000	1,830,000	5,896,589
1204				Medical Supplies	783,082	750,000	676,038	1,000,000	1,300,000	3,726,038
1205				Other	590,011	964,394	629,539	1,000,000	1,300,000	3,893,933
				<b>Maintenance Expenditure</b>	<b>460,470</b>	<b>515,400</b>	<b>445,150</b>	<b>528,000</b>	<b>547,000</b>	<b>2,035,550</b>
1301				Vehicles	265,158	265,000	236,376	285,000	300,000	1,086,376
1302				Plant and Machinery	54,097	60,000	52,458	58,000	60,000	230,458
1303				Buildings and Structures	141,215	190,400	156,316	185,000	187,000	718,716
				<b>Services</b>	<b>1,577,883</b>	<b>1,720,820</b>	<b>1,470,308</b>	<b>1,732,000</b>	<b>1,779,000</b>	<b>6,702,128</b>
1401				Transport	5,680	10,692	19,386	22,000	24,000	76,078
1402				Postal and Communication	354,943	390,000	297,271	325,000	330,000	1,342,271
1403				Electricity and Water	828,423	892,000	812,805	900,000	910,000	3,514,805
1404				Rents and Local Taxes	229,768	295,000	234,720	350,000	375,000	1,254,720
1406				Interest Payment for Leased Vehicles	36,291	800	-	-	-	800
1409				Other	122,778	132,328	106,126	135,000	140,000	513,454
				<b>Transfers</b>	<b>360,528</b>	<b>369,243</b>	<b>340,575</b>	<b>378,000</b>	<b>383,500</b>	<b>1,471,318</b>
1505				Subscriptions and Contributions Fee	3,169	3,500	4,904	8,000	10,500	26,904
1506				Property Loan Interest to Public Servants	293,781	304,000	284,651	310,000	311,000	1,209,651
1508				Other	63,578	61,743	51,020	60,000	62,000	234,763
001				<b>Level Crossing Protection</b>	<b>158,620</b>	<b>150,000</b>	<b>137,371</b>	<b>150,000</b>	<b>150,000</b>	<b>587,371</b>
1508				Other	158,620	150,000	137,371	150,000	150,000	587,371
004				<b>Government Contribution for Distress Loans Interest to Commercial Bank</b>	<b>278,873</b>	<b>303,000</b>	<b>235,641</b>	<b>310,000</b>	<b>310,000</b>	<b>1,158,641</b>
1506				Property Loan Interest to Public Servants	278,873	303,000	235,641	310,000	310,000	1,158,641
021				<b>Welfare of Disable Police Officers</b>	-	<b>5,000</b>	-	-	-	<b>5,000</b>
1501				Welfare Programmes	-	5,000	-	-	-	5,000
				<b>Capital Expenditure</b>	<b>3,507,497</b>	<b>3,854,150</b>	<b>1,336,350</b>	<b>4,685,680</b>	<b>4,645,000</b>	<b>14,521,180</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>614,137</b>	<b>936,000</b>	<b>623,193</b>	<b>825,000</b>	<b>870,000</b>	<b>3,254,193</b>
2001				Buildings and Structures	429,911	700,000	454,018	600,000	620,000	2,374,018
2002				Plant, Machinery and Equipment	15,896	26,000	10,762	25,000	30,000	91,762
2003				Vehicles	168,330	210,000	158,413	200,000	220,000	788,413
				<b>Acquisition of Capital Assets</b>	<b>2,414,251</b>	<b>2,376,000</b>	<b>581,577</b>	<b>2,092,500</b>	<b>2,173,000</b>	<b>7,223,077</b>
2101				Vehicles	117,049	470,600	39,600	-	-	510,200
2102				Furniture and Office Equipment	259,428	450,000	258,618	500,000	520,000	1,728,618
2103				Plant, Machinery and Equipment	260,754	420,400	129,002	790,000	800,000	2,139,402
2104				Buildings and Structures	1,407,022	982,000	154,357	800,000	850,000	2,786,357
2106				Software Development	-	-	-	2,500	3,000	5,500
2108				Capital Payment for Leased Vehicles	369,998	53,000	-	-	-	53,000
				<b>Capacity Building</b>	<b>76,181</b>	<b>80,000</b>	<b>49,047</b>	<b>80,000</b>	<b>82,000</b>	<b>291,047</b>
2401				Staff Training	76,181	80,000	49,047	80,000	82,000	291,047
002				<b>Police Information &amp; Communication Network</b>	-	<b>5,000</b>	<b>2,000</b>	-	-	<b>7,000</b>
2106				Software Development	-	5,000	2,000	-	-	7,000
007				<b>Procurement Preparation</b>	<b>9,385</b>	<b>10,000</b>	<b>4,901</b>	<b>10,000</b>	-	<b>24,901</b>
2505				Procurement Preparedness	9,385	10,000	4,901	10,000	-	24,901

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000 2019 - 2022 Total
				-	Revised Budget	Estimate	Projections		
008			Increasing the existing number of police stations up to 600	-	12,000	-	-	-	12,000
	2104		Buildings and Structures	-	12,000	-	-	-	12,000
009			Prefabricated Buildings	67,927	-	-	-	-	-
	2104		Buildings and Structures	67,927	-	-	-	-	-
010			Construction of a Building to Police Academy	109,221	155,000	75,632	125,000	110,000	465,632
	2104		Buildings and Structures	109,221	155,000	75,632	125,000	110,000	465,632
011			Development of Police Training Colleges	59,286	76,000	-	100,000	110,000	286,000
	2104		Buildings and Structures	59,286	76,000	-	100,000	110,000	286,000
012			Procuring of Animals	116,469	-	-	40,000	-	40,000
	2509		Other	116,469	-	-	40,000	-	40,000
015			Establish 20 Tourist Police Units	11,884	-	-	-	-	-
	2509		Other	11,884	-	-	-	-	-
016			Police Reforms and Introduce the Community Police Concept	6,332	-	-	-	-	-
	2509		Other	6,332	-	-	-	-	-
017			Establish a Police and Criminal Justice University	22,059	-	-	-	-	-
	2506		Infrastructure Development	22,059	-	-	-	-	-
019			Upgrading Police Information and Communication System (PICS)	365	-	-	-	-	-
	2103		Plant, Machinery and Equipment	365	-	-	-	-	-
020			Police Information & Communication System Project (PICS )	-	200,000	-	-	-	200,000
	2509		Other	-	200,000	-	-	-	200,000
022			Welfare of Disable Police Officers	-	4,150	-	-	-	4,150
	2509		Other	-	4,150	-	-	-	4,150
	13			-	4,150	-	-	-	4,150
023			Indian Line of Credit Vehicles	-	-	-	813,180	1,300,000	2,113,180
	2101		Vehicles	-	-	-	813,180	1,300,000	2,113,180
	12			-	-	-	355,000	500,000	855,000
	17			-	-	-	458,180	800,000	1,258,180
024			Improvement of the Anti-Narcotic Activities Sri Lanka	-	-	-	200,000	-	200,000
	2509		Other	-	-	-	200,000	-	200,000
	13			-	-	-	50,000	-	50,000
	17			-	-	-	150,000	-	150,000
025			Improvement of the Public Security and Counter terrorism	-	-	-	400,000	-	400,000
	2509		Other	-	-	-	400,000	-	400,000
	13			-	-	-	200,000	-	200,000
	17			-	-	-	200,000	-	200,000
<b>Total Expenditure</b>				<b>66,158,561</b>	<b>75,982,149</b>	<b>78,684,550</b>	<b>85,575,680</b>	<b>88,832,500</b>	<b>329,074,879</b>
<b>Total Financing</b>				<b>66,158,561</b>	<b>75,982,149</b>	<b>78,684,550</b>	<b>85,575,680</b>	<b>88,832,500</b>	<b>329,074,879</b>
<b>Domestic</b>				<b>66,158,561</b>	<b>75,977,999</b>	<b>78,684,550</b>	<b>84,970,680</b>	<b>88,332,500</b>	<b>327,965,729</b>
11			Domestic Funds	66,158,561	75,977,999	78,684,550	84,162,500	87,532,500	326,357,549
17			Foreign Finance Associated Costs	-	-	-	808,180	800,000	1,608,180
			Foreign	-	4,150	-	605,000	500,000	1,109,150
12			Foreign Loans	-	-	-	355,000	500,000	855,000
13			Foreign Grants	-	4,150	-	250,000	-	254,150

**Head 226 - Department of Immigration and Emigration  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>1,675,482</b>	<b>1,743,600</b>	<b>1,594,760</b>	<b>1,927,302</b>	<b>2,006,500</b>	<b>7,272,162</b>
<b>Personal Emoluments</b>	<b>645,262</b>	<b>757,000</b>	<b>788,870</b>	<b>834,500</b>	<b>876,700</b>	<b>3,257,070</b>
Salaries and Wages	363,641	446,550	520,548	503,500	515,200	1,985,798
Overtime and Holiday Payments	8,671	11,500	10,055	11,000	11,500	44,055
Other Allowances	272,950	298,950	258,267	320,000	350,000	1,227,217
<b>Travelling Expenses</b>	<b>41,659</b>	<b>60,700</b>	<b>37,305</b>	<b>63,000</b>	<b>67,000</b>	<b>228,005</b>
Domestic	31,284	53,800	32,900	55,000	58,000	199,700
Foreign	10,375	6,900	4,405	8,000	9,000	28,305
<b>Supplies</b>	<b>49,503</b>	<b>65,100</b>	<b>55,677</b>	<b>69,000</b>	<b>73,000</b>	<b>262,777</b>
Stationery and Office Requisites	20,528	23,100	17,214	22,000	23,000	85,314
Fuel	14,291	15,000	15,935	17,000	18,000	65,935
Diets and Uniforms	14,684	27,000	22,528	30,000	32,000	111,528
<b>Maintenance Expenditure</b>	<b>152,538</b>	<b>171,300</b>	<b>102,485</b>	<b>193,000</b>	<b>214,100</b>	<b>680,885</b>
Vehicles	9,264	9,300	7,845	12,000	13,000	42,145
Plant and Machinery	141,797	161,000	94,121	180,000	200,000	635,121
Buildings and Structures	1,477	1,000	519	1,000	1,100	3,619
<b>Services</b>	<b>774,595</b>	<b>676,900</b>	<b>598,980</b>	<b>754,802</b>	<b>761,700</b>	<b>2,792,382</b>
Transport	3,161	3,450	2,800	3,500	3,700	13,450
Postal and Communication	40,503	42,000	30,430	43,000	45,000	160,430
Electricity and Water	82,618	86,000	80,392	89,000	90,000	345,392
Rents and Local Taxes	379,247	372,000	376,796	385,000	387,000	1,520,796
Lease Rental for Vehicles procured Under Operational Leasing	8,477	10,700	7,980	10,500	11,000	40,180
Other	260,589	162,750	100,582	223,802	225,000	712,134
<b>Transfers</b>	<b>11,925</b>	<b>12,600</b>	<b>11,443</b>	<b>13,000</b>	<b>14,000</b>	<b>51,043</b>
Property Loan Interest to Public Servants	11,925	12,600	11,443	13,000	14,000	51,043
<b>Capital Expenditure</b>	<b>1,051,769</b>	<b>704,700</b>	<b>780,900</b>	<b>1,210,500</b>	<b>669,700</b>	<b>3,365,800</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>17,465</b>	<b>12,100</b>	<b>9,170</b>	<b>16,000</b>	<b>18,500</b>	<b>55,770</b>
Buildings and Structures	9,796	5,100	5,000	10,000	11,000	31,100
Plant, Machinery and Equipment	3,695	3,000	500	2,000	2,500	8,000
Vehicles	3,974	4,000	3,670	4,000	5,000	16,670
<b>Acquisition of Capital Assets</b>	<b>195,424</b>	<b>158,900</b>	<b>119,683</b>	<b>175,000</b>	<b>182,200</b>	<b>635,783</b>
Furniture and Office Equipment	3,983	8,500	1,731	6,000	7,000	23,231
Plant, Machinery and Equipment	36,764	31,500	9,087	35,000	36,000	111,587
Buildings and Structures	-	2,600	8,865	9,000	9,200	29,665
Software Development	154,677	116,300	100,000	125,000	130,000	471,300
<b>Capacity Building</b>	<b>6,356</b>	<b>8,000</b>	<b>2,047</b>	<b>8,000</b>	<b>9,000</b>	<b>27,047</b>
Staff Training	6,356	8,000	2,047	8,000	9,000	27,047
<b>Other Capital Expenditure</b>	<b>832,524</b>	<b>525,700</b>	<b>650,000</b>	<b>1,011,500</b>	<b>460,000</b>	<b>2,647,200</b>
Other	832,524	525,700	650,000	1,011,500	460,000	2,647,200
<b>Total Expenditure</b>	<b>2,727,251</b>	<b>2,448,300</b>	<b>2,375,660</b>	<b>3,137,802</b>	<b>2,676,200</b>	<b>10,637,962</b>
<b>Total Financing</b>	<b>2,727,251</b>	<b>2,448,300</b>	<b>2,375,660</b>	<b>3,137,802</b>	<b>2,676,200</b>	<b>10,637,962</b>
Domestic	2,727,251	2,448,300	2,375,660	3,137,802	2,676,200	10,637,962

**Employment Profile**

Category	Approved	Actual
Senior Level	67	58
Tertiary Level	527	418
Secondary Level	536	420
Primary Level	153	140
Other (Casual/Temporary/Contract etc.)	10	9
<b>Total</b>	<b>1,293</b>	<b>1,045</b>

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

**HEAD - 226 Department of Immigration and Emigration**

**1 - Operational Activities**

**01 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>376,830</b>	<b>1,743,600</b>	<b>1,594,760</b>	<b>1,927,302</b>	<b>2,006,500</b>	<b>7,272,162</b>
				<b>Personal Emoluments</b>	<b>66,091</b>	<b>757,000</b>	<b>788,870</b>	<b>834,500</b>	<b>876,700</b>	<b>3,257,070</b>
1001				Salaries and Wages	38,136	446,550	520,548	503,500	515,200	1,985,798
1002				Overtime and Holiday Payments	1,000	11,500	10,055	11,000	11,500	44,055
1003				Other Allowances	26,955	298,950	258,267	320,000	350,000	1,227,217
				<b>Travelling Expenses</b>	<b>2,998</b>	<b>60,700</b>	<b>37,305</b>	<b>63,000</b>	<b>67,000</b>	<b>228,005</b>
1101				Domestic	298	53,800	32,900	55,000	58,000	199,700
1102				Foreign	2,700	6,900	4,405	8,000	9,000	28,305
				<b>Supplies</b>	<b>2,286</b>	<b>65,100</b>	<b>55,677</b>	<b>69,000</b>	<b>73,000</b>	<b>262,777</b>
1201				Stationery and Office Requisites	487	23,100	17,214	22,000	23,000	85,314
1202				Fuel	1,799	15,000	15,935	17,000	18,000	65,935
1203				Diets and Uniforms	-	27,000	22,528	30,000	32,000	111,528
				<b>Maintenance Expenditure</b>	<b>19,009</b>	<b>171,300</b>	<b>102,485</b>	<b>193,000</b>	<b>214,100</b>	<b>680,885</b>
1301				Vehicles	650	9,300	7,845	12,000	13,000	42,145
1302				Plant and Machinery	18,359	161,000	94,121	180,000	200,000	635,121
1303				Buildings and Structures	-	1,000	519	1,000	1,100	3,619
				<b>Services</b>	<b>286,446</b>	<b>676,900</b>	<b>598,980</b>	<b>754,802</b>	<b>761,700</b>	<b>2,792,382</b>
1401				Transport	1,669	3,450	2,800	3,500	3,700	13,450
1402				Postal and Communication	1,700	42,000	30,430	43,000	45,000	160,430
1403				Electricity and Water	7,081	86,000	80,392	89,000	90,000	345,392
1404				Rents and Local Taxes	63,890	372,000	376,796	385,000	387,000	1,520,796
1408				Lease Rental for Vehicles procured Under Operational Leasing	1,956	10,700	7,980	10,500	11,000	40,180
1409				Other	210,150	162,750	100,582	223,802	225,000	712,134
				<b>Transfers</b>	<b>-</b>	<b>12,600</b>	<b>11,443</b>	<b>13,000</b>	<b>14,000</b>	<b>51,043</b>
1506				Property Loan Interest to Public Servants	-	12,600	11,443	13,000	14,000	51,043
				<b>Capital Expenditure</b>	<b>4,319</b>	<b>704,700</b>	<b>780,900</b>	<b>1,210,500</b>	<b>669,700</b>	<b>3,365,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>12,100</b>	<b>9,170</b>	<b>16,000</b>	<b>18,500</b>	<b>55,770</b>
2001				Buildings and Structures	-	5,100	5,000	10,000	11,000	31,100
2002				Plant, Machinery and Equipment	-	3,000	500	2,000	2,500	8,000
2003				Vehicles	-	4,000	3,670	4,000	5,000	16,670
				<b>Acquisition of Capital Assets</b>	-	<b>158,900</b>	<b>119,683</b>	<b>175,000</b>	<b>182,200</b>	<b>635,783</b>
2102				Furniture and Office Equipment	-	8,500	1,731	6,000	7,000	23,231
2103				Plant, Machinery and Equipment	-	31,500	9,087	35,000	36,000	111,587
2104				Buildings and Structures	-	2,600	8,865	9,000	9,200	29,665
2106				Software Development	-	116,300	100,000	125,000	130,000	471,300
				<b>Capacity Building</b>	<b>4,319</b>	<b>8,000</b>	<b>2,047</b>	<b>8,000</b>	<b>9,000</b>	<b>27,047</b>
2401				Staff Training	4,319	8,000	2,047	8,000	9,000	27,047
				<b>Other Capital Expenditure</b>	<b>-</b>	<b>525,700</b>	<b>650,000</b>	<b>1,011,500</b>	<b>460,000</b>	<b>2,647,200</b>
2509				Other	-	525,700	650,000	1,011,500	460,000	2,647,200
25				Blank Travel Documents & related Deliverables	-	452,000	640,000	1,000,000	450,000	2,542,000
26				On Arrival Visa Sticker	-	5,000	10,000	11,500	10,000	36,500
				<b>Total Expenditure</b>	<b>381,149</b>	<b>2,448,300</b>	<b>2,375,660</b>	<b>3,137,802</b>	<b>2,676,200</b>	<b>10,637,962</b>
				<b>Total Financing</b>	<b>381,149</b>	<b>2,448,300</b>	<b>2,375,660</b>	<b>3,137,802</b>	<b>2,676,200</b>	<b>10,637,962</b>
				<b>Domestic</b>	<b>381,149</b>	<b>2,448,300</b>	<b>2,375,660</b>	<b>3,137,802</b>	<b>2,676,200</b>	<b>10,637,962</b>
11				Domestic Funds	381,149	2,448,300	2,375,660	3,137,802	2,676,200	10,637,962

**HEAD - 226 Department of Immigration and Emigration**

**1 - Operational Activities**

**02 - Immigration Control and Citizenship**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022 Total
					-	Revised Budget	Estimate	Projections		
				<b>Recurrent Expenditure</b>	<b>1,298,652</b>	-	-	-	-	-
				<b>Personal Emoluments</b>	<b>579,171</b>	-	-	-	-	-
1001				Salaries and Wages	325,505	-	-	-	-	-
1002				Overtime and Holiday Payments	7,671	-	-	-	-	-
1003				Other Allowances	245,995	-	-	-	-	-
				<b>Travelling Expenses</b>	<b>38,661</b>	-	-	-	-	-
1101				Domestic	30,986	-	-	-	-	-
1102				Foreign	7,675	-	-	-	-	-
				<b>Supplies</b>	<b>47,217</b>	-	-	-	-	-
1201				Stationery and Office Requisites	20,041	-	-	-	-	-
1202				Fuel	12,492	-	-	-	-	-
1203				Diets and Uniforms	14,684	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>133,529</b>	-	-	-	-	-
1301				Vehicles	8,614	-	-	-	-	-
1302				Plant and Machinery	123,438	-	-	-	-	-
1303				Buildings and Structures	1,477	-	-	-	-	-
				<b>Services</b>	<b>488,149</b>	-	-	-	-	-
1401				Transport	1,492	-	-	-	-	-
1402				Postal and Communication	38,803	-	-	-	-	-
1403				Electricity and Water	75,537	-	-	-	-	-
1404				Rents and Local Taxes	315,357	-	-	-	-	-
1408				Lease Rental for Vehicles procured Under Operational Leasing	6,521	-	-	-	-	-
1409				Other	50,439	-	-	-	-	-
				<b>Transfers</b>	<b>11,925</b>	-	-	-	-	-
1506				Property Loan Interest to Public Servants	11,925	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>1,047,450</b>	-	-	-	-	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>17,465</b>	-	-	-	-	-
2001				Buildings and Structures	9,796	-	-	-	-	-
2002				Plant, Machinery and Equipment	3,695	-	-	-	-	-
2003				Vehicles	3,974	-	-	-	-	-
				<b>Acquisition of Capital Assets</b>	<b>195,424</b>	-	-	-	-	-
2102				Furniture and Office Equipment	3,983	-	-	-	-	-
2103				Plant, Machinery and Equipment	36,764	-	-	-	-	-
2106				Software Development	154,677	-	-	-	-	-
				<b>Capacity Building</b>	<b>2,037</b>	-	-	-	-	-
2401				Staff Training	2,037	-	-	-	-	-
				<b>Other Capital Expenditure</b>	<b>832,524</b>	-	-	-	-	-
2509				Other	832,524	-	-	-	-	-
				<b>Total Expenditure</b>	<b>2,346,102</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>2,346,102</b>	-	-	-	-	-
				<b>Domestic</b>	<b>2,346,102</b>	-	-	-	-	-
11				Domestic Funds	2,346,102	-	-	-	-	-

**Head 227 - Department of Registration of Persons**  
**Summary**

Description	2018	2019	2020	2021	2022	Rs '000
		Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>974,553</b>	<b>1,067,600</b>	<b>1,212,120</b>	<b>1,265,200</b>	<b>1,305,800</b>	<b>4,850,720</b>
<b>Personal Emoluments</b>	<b>611,600</b>	<b>680,000</b>	<b>748,630</b>	<b>791,000</b>	<b>818,200</b>	<b>3,037,830</b>
Salaries and Wages	376,829	448,000	519,955	540,000	558,000	2,065,955
Overtime and Holiday Payments	24,598	35,500	34,510	36,000	37,200	143,210
Other Allowances	210,173	196,500	194,165	215,000	223,000	828,665
<b>Travelling Expenses</b>	<b>2,596</b>	<b>2,950</b>	<b>1,506</b>	<b>3,100</b>	<b>3,400</b>	<b>10,956</b>
Domestic	1,499	2,150	1,506	2,100	2,300	8,056
Foreign	1,097	800	-	1,000	1,100	2,900
<b>Supplies</b>	<b>37,818</b>	<b>36,250</b>	<b>33,200</b>	<b>46,500</b>	<b>49,200</b>	<b>165,150</b>
Stationery and Office Requisites	30,071	27,850	26,452	35,000	36,500	125,802
Fuel	6,459	7,300	5,894	10,000	11,000	34,194
Diets and Uniforms	338	400	540	500	600	2,040
Other	950	700	314	1,000	1,100	3,114
<b>Maintenance Expenditure</b>	<b>9,610</b>	<b>14,000</b>	<b>91,708</b>	<b>96,100</b>	<b>98,700</b>	<b>300,508</b>
Vehicles	4,440	4,800	4,094	5,500	6,000	20,394
Plant and Machinery	5,139	8,500	87,244	90,000	92,000	277,744
Buildings and Structures	31	700	370	600	700	2,370
<b>Services</b>	<b>309,704</b>	<b>329,875</b>	<b>331,774</b>	<b>322,500</b>	<b>330,200</b>	<b>1,314,349</b>
Transport	3,899	3,250	3,338	4,000	4,500	15,088
Postal and Communication	9,719	17,000	21,869	18,000	19,000	75,869
Electricity and Water	38,030	40,875	37,607	40,000	42,000	160,482
Rents and Local Taxes	240,535	236,650	237,344	228,000	230,000	931,994
Lease Rental for Vehicles procured Under Operational Leasing	2,379	2,500	2,050	2,500	2,700	9,750
Other	15,142	29,600	29,566	30,000	32,000	121,166
<b>Transfers</b>	<b>3,225</b>	<b>4,525</b>	<b>5,302</b>	<b>6,000</b>	<b>6,100</b>	<b>21,927</b>
Property Loan Interest to Public Servants	3,225	4,525	5,302	6,000	6,100	21,927
<b>Capital Expenditure</b>	<b>55,674</b>	<b>205,000</b>	<b>201,100</b>	<b>210,950</b>	<b>218,410</b>	<b>835,460</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,015</b>	<b>4,500</b>	<b>4,754</b>	<b>5,900</b>	<b>6,650</b>	<b>21,804</b>
Buildings and Structures	1,015	2,000	1,355	2,000	2,200	7,555
Plant, Machinery and Equipment	-	1,000	219	400	450	2,069
Vehicles	1,000	1,500	3,180	3,500	4,000	12,180
<b>Acquisition of Capital Assets</b>	<b>12,802</b>	<b>6,500</b>	<b>21,314</b>	<b>23,000</b>	<b>24,500</b>	<b>75,314</b>
Vehicles	5,930	-	-	-	-	-
Furniture and Office Equipment	4,202	3,000	2,759	3,000	3,500	12,259
Plant, Machinery and Equipment	2,670	3,500	18,555	20,000	21,000	63,055
<b>Capacity Building</b>	<b>1,840</b>	<b>3,000</b>	<b>1,630</b>	<b>2,000</b>	<b>2,200</b>	<b>8,830</b>
Staff Training	1,840	3,000	1,630	2,000	2,200	8,830
<b>Other Capital Expenditure</b>	<b>39,017</b>	<b>191,000</b>	<b>173,402</b>	<b>180,050</b>	<b>185,060</b>	<b>729,512</b>
Procurement Preparedness	105	100	10	50	60	220
Other	38,912	190,900	173,392	180,000	185,000	729,292
<b>Total Expenditure</b>	<b>1,030,227</b>	<b>1,272,600</b>	<b>1,413,220</b>	<b>1,476,150</b>	<b>1,524,210</b>	<b>5,686,180</b>
<b>Total Financing</b>	<b>1,030,227</b>	<b>1,272,600</b>	<b>1,413,220</b>	<b>1,476,150</b>	<b>1,524,210</b>	<b>5,686,180</b>
Domestic	1,030,227	1,272,600	1,413,220	1,476,150	1,524,210	5,686,180

**Employment Profile**

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	33	25
Secondary Level	1,218	1,131
Primary Level	149	123
Other (Casual/Temporary/Contract etc.)	0	10
<b>Total</b>	<b>1,401</b>	<b>1,290</b>

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

**HEAD - 227 Department of Registration of Persons**

**1 - Operational Activities**

**01 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>288,791</b>	<b>1,067,600</b>	<b>1,212,120</b>	<b>1,265,200</b>	<b>1,305,800</b>	<b>4,850,720</b>
				<b>Personal Emoluments</b>	<b>40,614</b>	<b>655,000</b>	<b>748,630</b>	<b>791,000</b>	<b>818,200</b>	<b>3,012,830</b>
1001				Salaries and Wages	21,869	423,000	519,955	540,000	558,000	2,040,955
1002				Overtime and Holiday Payments	3,300	35,500	34,510	36,000	37,200	143,210
1003				Other Allowances	15,445	196,500	194,165	215,000	223,000	828,665
				<b>Travelling Expenses</b>	<b>1,197</b>	<b>2,950</b>	<b>1,506</b>	<b>3,100</b>	<b>3,400</b>	<b>10,956</b>
1101				Domestic	100	2,150	1,506	2,100	2,300	8,056
1102				Foreign	1,097	800	-	1,000	1,100	2,900
				<b>Supplies</b>	<b>1,846</b>	<b>36,250</b>	<b>33,200</b>	<b>46,500</b>	<b>49,200</b>	<b>165,150</b>
1201				Stationery and Office Requisites	797	27,850	26,452	35,000	36,500	125,802
1202				Fuel	950	7,300	5,894	10,000	11,000	34,194
1203				Diets and Uniforms	99	400	540	500	600	2,040
1205				Other	-	700	314	1,000	1,100	3,114
				<b>Maintenance Expenditure</b>	<b>824</b>	<b>14,000</b>	<b>91,708</b>	<b>96,100</b>	<b>98,700</b>	<b>300,508</b>
1301				Vehicles	594	4,800	4,094	5,500	6,000	20,394
1302				Plant and Machinery	199	8,500	87,244	90,000	92,000	277,744
1303				Buildings and Structures	31	700	370	600	700	2,370
				<b>Services</b>	<b>243,773</b>	<b>329,875</b>	<b>331,774</b>	<b>322,500</b>	<b>330,200</b>	<b>1,314,349</b>
1401				Transport	3,899	3,250	3,338	4,000	4,500	15,088
1402				Postal and Communication	771	17,000	21,869	18,000	19,000	75,869
1403				Electricity and Water	7,293	40,875	37,607	40,000	42,000	160,482
1404				Rents and Local Taxes	229,231	236,650	237,344	228,000	230,000	931,994
1408				Lease Rental for Vehicles procured Under Operational Leasing	2,379	2,500	2,050	2,500	2,700	9,750
1409				Other	200	29,600	29,566	30,000	32,000	121,166
				<b>Transfers</b>	<b>537</b>	<b>4,525</b>	<b>5,302</b>	<b>6,000</b>	<b>6,100</b>	<b>21,927</b>
1506				Property Loan Interest to Public Servants	537	4,525	5,302	6,000	6,100	21,927
001				<b>Pre Printed Cards &amp; Related activities</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
1001				Salaries and Wages	-	25,000	-	-	-	25,000
				<b>Capital Expenditure</b>	<b>2,719</b>	<b>205,000</b>	<b>201,100</b>	<b>210,950</b>	<b>218,410</b>	<b>835,460</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,000</b>	<b>4,500</b>	<b>4,754</b>	<b>5,900</b>	<b>6,650</b>	<b>21,804</b>
2001				Buildings and Structures	-	2,000	1,355	2,000	2,200	7,555
2002				Plant, Machinery and Equipment	-	1,000	219	400	450	2,069
2003				Vehicles	1,000	1,500	3,180	3,500	4,000	12,180
				<b>Acquisition of Capital Assets</b>	<b>1,719</b>	<b>6,500</b>	<b>21,314</b>	<b>23,000</b>	<b>24,500</b>	<b>75,314</b>
2102				Furniture and Office Equipment	922	3,000	2,759	3,000	3,500	12,259
2103				Plant, Machinery and Equipment	797	3,500	18,555	20,000	21,000	63,055
				<b>Capacity Building</b>	<b>-</b>	<b>3,000</b>	<b>1,630</b>	<b>2,000</b>	<b>2,200</b>	<b>8,830</b>
2401				Staff Training	-	3,000	1,630	2,000	2,200	8,830
				<b>Other Capital Expenditure</b>	<b>-</b>	<b>100</b>	<b>10</b>	<b>50</b>	<b>60</b>	<b>220</b>
2505				Procurement Preparedness	-	100	10	50	60	220
001				<b>Pre Printed Cards &amp; Related activities</b>	<b>-</b>	<b>190,900</b>	<b>173,392</b>	<b>180,000</b>	<b>185,000</b>	<b>729,292</b>
2509				Other	-	190,900	173,392	180,000	185,000	729,292
				<b>Total Expenditure</b>	<b>291,510</b>	<b>1,272,600</b>	<b>1,413,220</b>	<b>1,476,150</b>	<b>1,524,210</b>	<b>5,686,180</b>
				<b>Total Financing</b>	<b>291,510</b>	<b>1,272,600</b>	<b>1,413,220</b>	<b>1,476,150</b>	<b>1,524,210</b>	<b>5,686,180</b>
				<b>Domestic</b>	<b>291,510</b>	<b>1,272,600</b>	<b>1,413,220</b>	<b>1,476,150</b>	<b>1,524,210</b>	<b>5,686,180</b>
11				Domestic Funds	291,510	1,272,600	1,413,220	1,476,150	1,524,210	5,686,180

**HEAD - 227 Department of Registration of Persons**

**1 - Operational Activities**

**02 - Registration of Persons and Related Activities**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>685,762</b>	-	-	-	-	-
				<b>Personal Emoluments</b>	<b>570,986</b>	-	-	-	-	-
1001				Salaries and Wages	354,960	-	-	-	-	-
1002				Overtime and Holiday Payments	21,298	-	-	-	-	-
1003				Other Allowances	194,728	-	-	-	-	-
				<b>Travelling Expenses</b>	<b>1,399</b>	-	-	-	-	-
1101				Domestic	1,399	-	-	-	-	-
				<b>Supplies</b>	<b>35,972</b>	-	-	-	-	-
1201				Stationery and Office Requisites	29,274	-	-	-	-	-
1202				Fuel	5,509	-	-	-	-	-
1203				Diets and Uniforms	239	-	-	-	-	-
1205				Other	950	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>8,786</b>	-	-	-	-	-
1301				Vehicles	3,846	-	-	-	-	-
1302				Plant and Machinery	4,940	-	-	-	-	-
				<b>Services</b>	<b>65,931</b>	-	-	-	-	-
1402				Postal and Communication	8,948	-	-	-	-	-
1403				Electricity and Water	30,737	-	-	-	-	-
1404				Rents and Local Taxes	11,304	-	-	-	-	-
1409				Other	14,942	-	-	-	-	-
				<b>Transfers</b>	<b>2,688</b>	-	-	-	-	-
1506				Property Loan Interest to Public Servants	2,688	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>52,955</b>	-	-	-	-	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,015</b>	-	-	-	-	-
2001				Buildings and Structures	1,015	-	-	-	-	-
				<b>Acquisition of Capital Assets</b>	<b>11,083</b>	-	-	-	-	-
2101				Vehicles	5,930	-	-	-	-	-
2102				Furniture and Office Equipment	3,280	-	-	-	-	-
2103				Plant, Machinery and Equipment	1,873	-	-	-	-	-
				<b>Capacity Building</b>	<b>1,840</b>	-	-	-	-	-
2401				Staff Training	1,840	-	-	-	-	-
				<b>Other Capital Expenditure</b>	<b>39,017</b>	-	-	-	-	-
2505				Procurement Preparedness	105	-	-	-	-	-
2509				Other	38,912	-	-	-	-	-
				<b>Total Expenditure</b>	<b>738,717</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>738,717</b>	-	-	-	-	-
				<b>Domestic</b>	<b>738,717</b>	-	-	-	-	-
11				Domestic Funds	738,717	-	-	-	-	-

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

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>1,395,869</b>	<b>1,670,900</b>	<b>1,827,800</b>	<b>1,997,000</b>	<b>2,083,000</b>	<b>7,578,700</b>
<b>Personal Emoluments</b>	<b>1,090,337</b>	<b>1,233,650</b>	<b>1,411,066</b>	<b>1,521,500</b>	<b>1,585,700</b>	<b>5,751,916</b>
Salaries and Wages	752,335	911,000	1,039,312	1,125,000	1,168,000	4,243,312
Overtime and Holiday Payments	4,988	8,400	4,301	6,500	6,700	25,901
Other Allowances	333,014	314,250	367,453	390,000	411,000	1,482,703
<b>Travelling Expenses</b>	<b>4,535</b>	<b>9,000</b>	<b>5,980</b>	<b>9,050</b>	<b>9,700</b>	<b>33,730</b>
Domestic	4,107	7,950	5,580	8,000	8,500	30,030
Foreign	428	1,050	400	1,050	1,200	3,700
<b>Supplies</b>	<b>81,007</b>	<b>101,150</b>	<b>88,511</b>	<b>102,150</b>	<b>107,150</b>	<b>398,961</b>
Stationery and Office Requisites	76,824	95,000	83,778	96,000	100,300	375,078
Fuel	3,583	5,500	4,393	5,500	6,100	21,493
Diets and Uniforms	600	650	340	650	750	2,390
<b>Maintenance Expenditure</b>	<b>10,728</b>	<b>17,550</b>	<b>19,897</b>	<b>18,700</b>	<b>19,800</b>	<b>75,947</b>
Vehicles	4,774	8,050	9,477	8,500	9,000	35,027
Plant and Machinery	3,863	7,700	8,052	8,000	8,400	32,152
Buildings and Structures	2,091	1,800	2,368	2,200	2,400	8,768
<b>Services</b>	<b>188,615</b>	<b>288,250</b>	<b>280,165</b>	<b>319,300</b>	<b>333,650</b>	<b>1,221,365</b>
Transport	403	1,350	1,327	1,600	1,750	6,027
Postal and Communication	12,919	15,400	14,146	16,500	17,200	63,246
Electricity and Water	20,637	25,200	20,806	26,000	27,500	99,506
Rents and Local Taxes	15,125	19,000	17,169	19,200	20,200	75,569
Other	139,531	227,300	226,717	256,000	267,000	977,017
<b>Transfers</b>	<b>20,647</b>	<b>21,300</b>	<b>22,181</b>	<b>26,300</b>	<b>27,000</b>	<b>96,781</b>
Property Loan Interest to Public Servants	20,647	21,300	22,181	26,300	27,000	96,781
<b>Capital Expenditure</b>	<b>48,074</b>	<b>100,000</b>	<b>62,900</b>	<b>108,500</b>	<b>114,750</b>	<b>386,150</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>25,344</b>	<b>25,100</b>	<b>16,221</b>	<b>29,500</b>	<b>31,750</b>	<b>102,571</b>
Buildings and Structures	23,922	21,500	14,690	27,000	29,000	92,190
Plant, Machinery and Equipment	500	2,500	563	1,000	1,100	5,163
Vehicles	922	1,100	968	1,500	1,650	5,218
<b>Acquisition of Capital Assets</b>	<b>22,005</b>	<b>72,900</b>	<b>45,538</b>	<b>76,500</b>	<b>80,300</b>	<b>275,238</b>
Furniture and Office Equipment	11,951	12,400	5,898	15,500	16,600	50,398
Plant, Machinery and Equipment	6,213	10,500	8,637	20,000	21,500	60,637
Buildings and Structures	3,841	8,000	3,761	4,000	4,200	19,961
Software Development	-	42,000	27,242	37,000	38,000	144,242
<b>Capacity Building</b>	<b>725</b>	<b>2,000</b>	<b>1,141</b>	<b>2,500</b>	<b>2,700</b>	<b>8,341</b>
Staff Training	725	2,000	1,141	2,500	2,700	8,341
<b>Total Expenditure</b>	<b>1,443,943</b>	<b>1,770,900</b>	<b>1,890,700</b>	<b>2,105,500</b>	<b>2,197,750</b>	<b>7,964,850</b>
<b>Total Financing</b>	<b>1,443,943</b>	<b>1,770,900</b>	<b>1,890,700</b>	<b>2,105,500</b>	<b>2,197,750</b>	<b>7,964,850</b>
Domestic	1,443,943	1,770,900	1,890,700	2,105,500	2,197,750	7,964,850

**Employment Profile**

Category	Approved	Actual
Senior Level	41	18
Tertiary Level	588	552
Secondary Level	1,669	1,528
Primary Level	514	449
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>2,812</b>	<b>2,547</b>

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>207,379</b>	<b>285,680</b>	<b>303,495</b>	<b>321,550</b>	<b>344,600</b>	<b>1,255,325</b>
				<b>Personal Emoluments</b>	<b>150,733</b>	<b>207,030</b>	<b>237,302</b>	<b>240,500</b>	<b>259,600</b>	<b>944,432</b>
1001				Salaries and Wages	101,313	144,500	173,320	175,000	188,000	680,820
1002				Overtime and Holiday Payments	3,497	4,900	3,718	5,500	5,600	19,718
1003				Other Allowances	45,923	57,630	60,264	60,000	66,000	243,894
				<b>Travelling Expenses</b>	<b>1,718</b>	<b>3,750</b>	<b>2,597</b>	<b>3,800</b>	<b>4,000</b>	<b>14,147</b>
1101				Domestic	1,429	3,000	2,397	3,000	3,100	11,497
1102				Foreign	289	750	200	800	900	2,650
				<b>Supplies</b>	<b>10,117</b>	<b>15,250</b>	<b>12,498</b>	<b>14,650</b>	<b>15,500</b>	<b>57,898</b>
1201				Stationery and Office Requisites	6,930	10,000	8,420	10,000	10,300	38,720
1202				Fuel	2,987	5,000	3,938	4,500	5,000	18,438
1203				Diets and Uniforms	200	250	140	150	200	740
				<b>Maintenance Expenditure</b>	<b>6,965</b>	<b>11,800</b>	<b>12,212</b>	<b>12,000</b>	<b>12,700</b>	<b>48,712</b>
1301				Vehicles	4,572	7,500	8,176	7,000	7,400	30,076
1302				Plant and Machinery	1,394	3,300	2,924	4,000	4,200	14,424
1303				Buildings and Structures	999	1,000	1,112	1,000	1,100	4,212
				<b>Services</b>	<b>36,042</b>	<b>45,400</b>	<b>36,094</b>	<b>46,800</b>	<b>48,800</b>	<b>177,094</b>
1401				Transport	117	1,000	972	1,100	1,200	4,272
1402				Postal and Communication	5,477	7,400	6,957	7,500	7,700	29,557
1403				Electricity and Water	8,732	9,000	9,090	10,000	10,500	38,590
1404				Rents and Local Taxes	2,418	2,000	2,087	2,200	2,400	8,687
1409				Other	19,298	26,000	16,988	26,000	27,000	95,988
				<b>Transfers</b>	<b>1,804</b>	<b>2,450</b>	<b>2,792</b>	<b>3,800</b>	<b>4,000</b>	<b>13,042</b>
1506				Property Loan Interest to Public Servants	1,804	2,450	2,792	3,800	4,000	13,042
				<b>Capital Expenditure</b>	<b>17,352</b>	<b>35,700</b>	<b>13,620</b>	<b>65,500</b>	<b>68,400</b>	<b>183,220</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,249</b>	<b>5,500</b>	<b>5,015</b>	<b>14,000</b>	<b>15,200</b>	<b>39,715</b>
2001				Buildings and Structures	8,261	2,500	3,879	12,000	13,000	31,379
2002				Plant, Machinery and Equipment	500	2,500	563	1,000	1,100	5,163
2003				Vehicles	488	500	573	1,000	1,100	3,173
				<b>Acquisition of Capital Assets</b>	<b>7,644</b>	<b>29,200</b>	<b>7,830</b>	<b>50,500</b>	<b>52,100</b>	<b>139,630</b>
2102				Furniture and Office Equipment	3,700	4,000	2,740	3,500	3,600	13,840
2103				Plant, Machinery and Equipment	3,944	8,200	5,000	10,000	10,500	33,700
2106				Software Development	-	17,000	90	37,000	38,000	92,090
				<b>Capacity Building</b>	<b>459</b>	<b>1,000</b>	<b>775</b>	<b>1,000</b>	<b>1,100</b>	<b>3,875</b>
2401				Staff Training	459	1,000	775	1,000	1,100	3,875
				<b>Total Expenditure</b>	<b>224,731</b>	<b>321,380</b>	<b>317,115</b>	<b>387,050</b>	<b>413,000</b>	<b>1,438,545</b>
				<b>Total Financing</b>	<b>224,731</b>	<b>321,380</b>	<b>317,115</b>	<b>387,050</b>	<b>413,000</b>	<b>1,438,545</b>
				<b>Domestic</b>	<b>224,731</b>	<b>321,380</b>	<b>317,115</b>	<b>387,050</b>	<b>413,000</b>	<b>1,438,545</b>
11				Domestic Funds	224,731	321,380	317,115	387,050	413,000	1,438,545

**HEAD - 254 Department of Registrar General**

**1 - Operational Activities**

**02 - Registration Activities**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022 Total
					-	Revised Budget	Estimate	Projections		
				<b>Recurrent Expenditure</b>	<b>1,188,490</b>	<b>1,385,220</b>	<b>1,524,305</b>	<b>1,675,450</b>	<b>1,738,400</b>	<b>6,323,375</b>
				<b>Personal Emoluments</b>	<b>939,604</b>	<b>1,026,620</b>	<b>1,173,764</b>	<b>1,281,000</b>	<b>1,326,100</b>	<b>4,807,484</b>
1001				Salaries and Wages	651,022	766,500	865,992	950,000	980,000	3,562,492
1002				Overtime and Holiday Payments	1,491	3,500	583	1,000	1,100	6,183
1003				Other Allowances	287,091	256,620	307,189	330,000	345,000	1,238,809
				<b>Travelling Expenses</b>	<b>2,817</b>	<b>5,250</b>	<b>3,383</b>	<b>5,250</b>	<b>5,700</b>	<b>19,583</b>
1101				Domestic	2,678	4,950	3,183	5,000	5,400	18,533
1102				Foreign	139	300	200	250	300	1,050
				<b>Supplies</b>	<b>70,890</b>	<b>85,900</b>	<b>76,013</b>	<b>87,500</b>	<b>91,650</b>	<b>341,063</b>
1201				Stationery and Office Requisites	69,894	85,000	75,358	86,000	90,000	336,358
1202				Fuel	596	500	455	1,000	1,100	3,055
1203				Diets and Uniforms	400	400	200	500	550	1,650
				<b>Maintenance Expenditure</b>	<b>3,763</b>	<b>5,750</b>	<b>7,685</b>	<b>6,700</b>	<b>7,100</b>	<b>27,235</b>
1301				Vehicles	202	550	1,301	1,500	1,600	4,951
1302				Plant and Machinery	2,469	4,400	5,128	4,000	4,200	17,728
1303				Buildings and Structures	1,092	800	1,256	1,200	1,300	4,556
				<b>Services</b>	<b>152,573</b>	<b>242,850</b>	<b>244,071</b>	<b>272,500</b>	<b>284,850</b>	<b>1,044,271</b>
1401				Transport	286	350	355	500	550	1,755
1402				Postal and Communication	7,442	8,000	7,189	9,000	9,500	33,689
1403				Electricity and Water	11,905	16,200	11,716	16,000	17,000	60,916
1404				Rents and Local Taxes	12,707	17,000	15,082	17,000	17,800	66,882
1409				Other	120,233	201,300	209,729	230,000	240,000	881,029
				<b>Transfers</b>	<b>18,843</b>	<b>18,850</b>	<b>19,389</b>	<b>22,500</b>	<b>23,000</b>	<b>83,739</b>
1506				Property Loan Interest to Public Servants	18,843	18,850	19,389	22,500	23,000	83,739
				<b>Capital Expenditure</b>	<b>30,722</b>	<b>64,300</b>	<b>49,280</b>	<b>43,000</b>	<b>46,350</b>	<b>202,930</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>16,095</b>	<b>19,600</b>	<b>11,206</b>	<b>15,500</b>	<b>16,550</b>	<b>62,856</b>
2001				Buildings and Structures	15,661	19,000	10,811	15,000	16,000	60,811
2003				Vehicles	434	600	395	500	550	2,045
				<b>Acquisition of Capital Assets</b>	<b>14,361</b>	<b>43,700</b>	<b>37,708</b>	<b>26,000</b>	<b>28,200</b>	<b>135,608</b>
2102				Furniture and Office Equipment	8,251	8,400	3,158	12,000	13,000	36,558
2103				Plant, Machinery and Equipment	2,269	2,300	3,637	10,000	11,000	26,937
2104				Buildings and Structures	3,841	8,000	3,761	4,000	4,200	19,961
2106				Software Development	-	25,000	27,152	-	-	52,152
				<b>Capacity Building</b>	<b>266</b>	<b>1,000</b>	<b>366</b>	<b>1,500</b>	<b>1,600</b>	<b>4,466</b>
2401				Staff Training	266	1,000	366	1,500	1,600	4,466
				<b>Total Expenditure</b>	<b>1,219,212</b>	<b>1,449,520</b>	<b>1,573,585</b>	<b>1,718,450</b>	<b>1,784,750</b>	<b>6,526,305</b>
				<b>Total Financing</b>	<b>1,219,212</b>	<b>1,449,520</b>	<b>1,573,585</b>	<b>1,718,450</b>	<b>1,784,750</b>	<b>6,526,305</b>
				<b>Domestic</b>	<b>1,219,212</b>	<b>1,449,520</b>	<b>1,573,585</b>	<b>1,718,450</b>	<b>1,784,750</b>	<b>6,526,305</b>
11				Domestic Funds	1,219,212	1,449,520	1,573,585	1,718,450	1,784,750	6,526,305

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

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>762,714</b>	<b>846,675</b>	<b>969,600</b>	<b>1,137,500</b>	<b>1,190,100</b>	<b>4,143,875</b>
<b>Personal Emoluments</b>	<b>616,437</b>	<b>680,420</b>	<b>762,291</b>	<b>906,700</b>	<b>949,400</b>	<b>3,298,811</b>
Salaries and Wages	418,373	489,595	543,019	654,000	679,000	2,365,614
Overtime and Holiday Payments	15,874	16,350	17,936	24,200	25,400	83,886
Other Allowances	182,190	174,475	201,336	228,500	245,000	849,311
<b>Travelling Expenses</b>	<b>10,808</b>	<b>11,240</b>	<b>12,083</b>	<b>12,950</b>	<b>14,000</b>	<b>50,273</b>
Domestic	10,808	11,240	12,083	12,950	14,000	50,273
<b>Supplies</b>	<b>32,316</b>	<b>31,160</b>	<b>36,887</b>	<b>39,750</b>	<b>41,375</b>	<b>149,172</b>
Stationery and Office Requisites	23,270	20,800	24,373	24,300	25,400	94,873
Fuel	7,022	7,520	9,353	10,900	11,200	38,973
Diets and Uniforms	1,532	2,340	2,622	3,800	3,950	12,712
Other	492	500	539	750	825	2,614
<b>Maintenance Expenditure</b>	<b>13,590</b>	<b>15,125</b>	<b>22,377</b>	<b>28,200</b>	<b>29,200</b>	<b>94,902</b>
Vehicles	5,492	8,000	11,988	16,800	17,100	53,888
Plant and Machinery	6,799	5,950	7,793	8,750	9,300	31,793
Buildings and Structures	1,299	1,175	2,596	2,650	2,800	9,221
<b>Services</b>	<b>80,403</b>	<b>99,850</b>	<b>127,357</b>	<b>139,900</b>	<b>145,525</b>	<b>512,632</b>
Transport	3,743	1,950	1,903	1,900	2,025	7,778
Postal and Communication	9,544	10,650	9,744	10,650	11,700	42,744
Electricity and Water	21,554	35,600	56,047	51,800	53,200	196,647
Rents and Local Taxes	2,542	3,050	3,052	3,550	3,700	13,352
Other	43,020	48,600	56,611	72,000	74,900	252,111
<b>Transfers</b>	<b>8,562</b>	<b>8,825</b>	<b>8,588</b>	<b>9,500</b>	<b>10,050</b>	<b>36,963</b>
Property Loan Interest to Public Servants	8,562	8,825	8,588	9,500	10,050	36,963
<b>Other Recurrent Expenditure</b>	<b>598</b>	<b>55</b>	<b>17</b>	<b>500</b>	<b>550</b>	<b>1,122</b>
Implementation of the Official Languages Policy	598	55	17	500	550	1,122
<b>Capital Expenditure</b>	<b>1,229,460</b>	<b>1,895,700</b>	<b>362,200</b>	<b>649,500</b>	<b>1,150,800</b>	<b>4,058,200</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,523</b>	<b>13,200</b>	<b>24,796</b>	<b>76,000</b>	<b>81,600</b>	<b>195,596</b>
Buildings and Structures	4,819	6,000	16,839	60,000	65,000	147,839
Plant, Machinery and Equipment	2,413	3,500	2,733	9,000	9,500	24,733
Vehicles	3,291	3,700	5,224	7,000	7,100	23,024
<b>Acquisition of Capital Assets</b>	<b>1,216,011</b>	<b>1,876,000</b>	<b>335,680</b>	<b>570,500</b>	<b>1,066,000</b>	<b>3,848,180</b>
Furniture and Office Equipment	24,978	226,000	6,878	50,500	52,000	335,378
Plant, Machinery and Equipment	11,839	12,000	4,435	50,000	52,000	118,435
Buildings and Structures	1,179,194	1,638,000	324,367	470,000	962,000	3,394,367
<b>Capacity Building</b>	<b>2,926</b>	<b>3,800</b>	<b>1,724</b>	<b>3,000</b>	<b>3,200</b>	<b>11,724</b>
Staff Training	2,926	3,800	1,724	3,000	3,200	11,724
<b>Other Capital Expenditure</b>	<b>-</b>	<b>2,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,700</b>
Other	-	2,700	-	-	-	2,700
<b>Total Expenditure</b>	<b>1,992,174</b>	<b>2,742,375</b>	<b>1,331,800</b>	<b>1,787,000</b>	<b>2,340,900</b>	<b>8,202,075</b>
<b>Total Financing</b>	<b>1,992,174</b>	<b>2,742,375</b>	<b>1,331,800</b>	<b>1,787,000</b>	<b>2,340,900</b>	<b>8,202,075</b>
Domestic	1,992,174	2,742,375	1,331,800	1,787,000	2,340,900	8,202,075

**Employment Profile**

Category	Approved	Actual
Senior Level	50	45
Tertiary Level	27	19
Secondary Level	1,250	1,127
Primary Level	140	126
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>1,467</b>	<b>1,317</b>

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

**HEAD - 255 District Secretariat - Colombo**

**1 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>73,596</b>	<b>90,250</b>	<b>124,389</b>	<b>139,000</b>	<b>143,900</b>	<b>497,539</b>
				<b>Personal Emoluments</b>	<b>38,809</b>	<b>42,645</b>	<b>48,552</b>	<b>55,700</b>	<b>58,400</b>	<b>205,297</b>
1001				Salaries and Wages	24,807	29,445	31,098	37,000	39,000	136,543
1002				Overtime and Holiday Payments	2,469	1,900	2,929	4,200	4,400	13,429
1003				Other Allowances	11,533	11,300	14,525	14,500	15,000	55,325
				<b>Travelling Expenses</b>	<b>911</b>	<b>1,290</b>	<b>1,013</b>	<b>950</b>	<b>1,000</b>	<b>4,253</b>
1101				Domestic	911	1,290	1,013	950	1,000	4,253
				<b>Supplies</b>	<b>6,525</b>	<b>5,710</b>	<b>6,446</b>	<b>5,250</b>	<b>5,550</b>	<b>22,956</b>
1201				Stationery and Office Requisites	3,978	2,500	3,156	1,300	1,400	8,356
1202				Fuel	2,044	2,170	2,288	2,900	3,000	10,358
1203				Diets and Uniforms	341	840	829	800	850	3,319
1205				Other	162	200	173	250	300	923
				<b>Maintenance Expenditure</b>	<b>2,044</b>	<b>4,575</b>	<b>6,601</b>	<b>11,300</b>	<b>11,500</b>	<b>33,976</b>
1301				Vehicles	1,278	3,750	5,566	10,300	10,400	30,016
1302				Plant and Machinery	702	700	792	750	800	3,042
1303				Buildings and Structures	64	125	243	250	300	918
				<b>Services</b>	<b>24,859</b>	<b>35,525</b>	<b>61,304</b>	<b>65,300</b>	<b>66,900</b>	<b>229,029</b>
1401				Transport	1,861	1,825	1,800	1,800	1,900	7,325
1402				Postal and Communication	1,305	1,250	1,148	1,650	1,700	5,748
1403				Electricity and Water	5,256	15,600	37,228	30,500	31,000	114,328
1404				Rents and Local Taxes	1,228	1,350	1,035	1,350	1,400	5,135
1409				Other	15,209	15,500	20,093	30,000	30,900	96,493
				<b>Transfers</b>	<b>448</b>	<b>500</b>	<b>473</b>	<b>500</b>	<b>550</b>	<b>2,023</b>
1506				Property Loan Interest to Public Servants	448	500	473	500	550	2,023
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5</b>
1703				Implementation of the Official Languages Policy	-	5	-	-	-	5
				<b>Capital Expenditure</b>	<b>1,227,548</b>	<b>1,493,700</b>	<b>360,858</b>	<b>647,000</b>	<b>1,148,200</b>	<b>3,649,758</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,523</b>	<b>13,200</b>	<b>24,796</b>	<b>76,000</b>	<b>81,600</b>	<b>195,596</b>
2001				Buildings and Structures	4,819	6,000	16,839	60,000	65,000	147,839
2002				Plant, Machinery and Equipment	2,413	3,500	2,733	9,000	9,500	24,733
2003				Vehicles	3,291	3,700	5,224	7,000	7,100	23,024
				<b>Acquisition of Capital Assets</b>	<b>1,216,011</b>	<b>1,476,000</b>	<b>335,680</b>	<b>570,500</b>	<b>1,066,000</b>	<b>3,448,180</b>
2102				Furniture and Office Equipment	24,978	226,000	6,878	50,500	52,000	335,378
2103				Plant, Machinery and Equipment	11,839	12,000	4,435	50,000	52,000	118,435
2104				Buildings and Structures	1,179,194	1,238,000	324,367	470,000	962,000	2,994,367
60				<i>New District Secretariat Complex-Colombo</i>	-	1,250,000	266,867	350,000	-	1,866,867
61				<i>Construction Activities Of Dis/Divi, Secretariat</i>	-	188,000	57,500	120,000	962,000	1,327,500
				<b>Capacity Building</b>	<b>1,014</b>	<b>1,800</b>	<b>382</b>	<b>500</b>	<b>600</b>	<b>3,282</b>
2401				Staff Training	1,014	1,800	382	500	600	3,282
				<b>Other Capital Expenditure</b>	<b>-</b>	<b>2,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,700</b>
2509				Other	-	2,700	-	-	-	2,700
				<b>Total Expenditure</b>	<b>1,301,144</b>	<b>1,583,950</b>	<b>485,247</b>	<b>786,000</b>	<b>1,292,100</b>	<b>4,147,297</b>
				<b>Total Financing</b>	<b>1,301,144</b>	<b>1,583,950</b>	<b>485,247</b>	<b>786,000</b>	<b>1,292,100</b>	<b>4,147,297</b>
				<b>Domestic</b>	<b>1,301,144</b>	<b>1,583,950</b>	<b>485,247</b>	<b>786,000</b>	<b>1,292,100</b>	<b>4,147,297</b>
11				Domestic Funds	1,301,144	1,583,950	485,247	786,000	1,292,100	4,147,297

**HEAD - 255 District Secretariat - Colombo**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>689,118</b>	<b>756,425</b>	<b>845,211</b>	<b>998,500</b>	<b>1,046,200</b>	<b>3,646,336</b>
				<b>Personal Emoluments</b>	<b>577,628</b>	<b>637,775</b>	<b>713,739</b>	<b>851,000</b>	<b>891,000</b>	<b>3,093,514</b>
1001				Salaries and Wages	393,566	460,150	511,921	617,000	640,000	2,229,071
1002				Overtime and Holiday Payments	13,405	14,450	15,007	20,000	21,000	70,457
1003				Other Allowances	170,657	163,175	186,811	214,000	230,000	793,986
				<b>Travelling Expenses</b>	<b>9,897</b>	<b>9,950</b>	<b>11,070</b>	<b>12,000</b>	<b>13,000</b>	<b>46,020</b>
1101				Domestic	9,897	9,950	11,070	12,000	13,000	46,020
				<b>Supplies</b>	<b>25,791</b>	<b>25,450</b>	<b>30,441</b>	<b>34,500</b>	<b>35,825</b>	<b>126,216</b>
1201				Stationery and Office Requisites	19,292	18,300	21,217	23,000	24,000	86,517
1202				Fuel	4,978	5,350	7,065	8,000	8,200	28,615
1203				Diets and Uniforms	1,191	1,500	1,793	3,000	3,100	9,393
1205				Other	330	300	366	500	525	1,691
				<b>Maintenance Expenditure</b>	<b>11,546</b>	<b>10,550</b>	<b>15,776</b>	<b>16,900</b>	<b>17,700</b>	<b>60,926</b>
1301				Vehicles	4,214	4,250	6,422	6,500	6,700	23,872
1302				Plant and Machinery	6,097	5,250	7,001	8,000	8,500	28,751
1303				Buildings and Structures	1,235	1,050	2,353	2,400	2,500	8,303
				<b>Services</b>	<b>55,544</b>	<b>64,325</b>	<b>66,053</b>	<b>74,600</b>	<b>78,625</b>	<b>283,603</b>
1401				Transport	1,882	125	103	100	125	453
1402				Postal and Communication	8,239	9,400	8,596	9,000	10,000	36,996
1403				Electricity and Water	16,298	20,000	18,819	21,300	22,200	82,319
1404				Rents and Local Taxes	1,314	1,700	2,017	2,200	2,300	8,217
1409				Other	27,811	33,100	36,518	42,000	44,000	155,618
				<b>Transfers</b>	<b>8,114</b>	<b>8,325</b>	<b>8,115</b>	<b>9,000</b>	<b>9,500</b>	<b>34,940</b>
1506				Property Loan Interest to Public Servants	8,114	8,325	8,115	9,000	9,500	34,940
				<b>Other Recurrent Expenditure</b>	<b>598</b>	<b>50</b>	<b>17</b>	<b>500</b>	<b>550</b>	<b>1,117</b>
1703				Implementation of the Official Languages Policy	598	50	17	500	550	1,117
				<b>Capital Expenditure</b>	<b>1,912</b>	<b>2,000</b>	<b>1,342</b>	<b>2,500</b>	<b>2,600</b>	<b>8,442</b>
				<b>Capacity Building</b>	<b>1,912</b>	<b>2,000</b>	<b>1,342</b>	<b>2,500</b>	<b>2,600</b>	<b>8,442</b>
2401				Staff Training	1,912	2,000	1,342	2,500	2,600	8,442
				<b>Total Expenditure</b>	<b>691,030</b>	<b>758,425</b>	<b>846,553</b>	<b>1,001,000</b>	<b>1,048,800</b>	<b>3,654,778</b>
				<b>Total Financing</b>	<b>691,030</b>	<b>758,425</b>	<b>846,553</b>	<b>1,001,000</b>	<b>1,048,800</b>	<b>3,654,778</b>
11				<b>Domestic</b>	<b>691,030</b>	<b>758,425</b>	<b>846,553</b>	<b>1,001,000</b>	<b>1,048,800</b>	<b>3,654,778</b>
				Domestic Funds	691,030	758,425	846,553	1,001,000	1,048,800	3,654,778

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

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>1,004,535</b>	<b>1,105,000</b>	<b>1,210,800</b>	<b>1,331,500</b>	<b>1,371,500</b>	<b>5,018,800</b>
<b>Personal Emoluments</b>	<b>895,578</b>	<b>980,000</b>	<b>1,094,309</b>	<b>1,171,500</b>	<b>1,204,100</b>	<b>4,449,909</b>
Salaries and Wages	621,022	713,000	792,305	821,000	842,000	3,168,305
Overtime and Holiday Payments	12,578	20,000	17,893	24,000	25,100	86,993
Other Allowances	261,978	247,000	284,111	326,500	337,000	1,194,611
<b>Travelling Expenses</b>	<b>21,155</b>	<b>29,350</b>	<b>24,379</b>	<b>28,600</b>	<b>29,700</b>	<b>112,029</b>
Domestic	21,155	29,350	24,379	28,600	29,700	112,029
<b>Supplies</b>	<b>19,926</b>	<b>22,100</b>	<b>20,898</b>	<b>34,050</b>	<b>35,700</b>	<b>112,748</b>
Stationery and Office Requisites	13,741	15,900	13,883	24,000	25,100	78,883
Fuel	5,490	5,400	6,304	9,000	9,400	30,104
Other	695	800	711	1,050	1,200	3,761
<b>Maintenance Expenditure</b>	<b>10,788</b>	<b>11,700</b>	<b>10,307</b>	<b>14,100</b>	<b>14,700</b>	<b>50,807</b>
Vehicles	6,617	7,500	6,725	8,900	9,100	32,225
Plant and Machinery	1,682	1,700	1,740	2,400	2,600	8,440
Buildings and Structures	2,489	2,500	1,842	2,800	3,000	10,142
<b>Services</b>	<b>44,417</b>	<b>48,650</b>	<b>47,532</b>	<b>68,350</b>	<b>71,800</b>	<b>236,332</b>
Postal and Communication	6,186	5,450	5,202	5,800	6,000	22,452
Electricity and Water	10,946	12,122	12,234	16,500	17,200	58,056
Rents and Local Taxes	795	578	684	1,300	1,450	4,012
Other	26,490	30,500	29,412	44,750	47,150	151,812
<b>Transfers</b>	<b>12,671</b>	<b>13,200</b>	<b>13,375</b>	<b>14,900</b>	<b>15,500</b>	<b>56,975</b>
Property Loan Interest to Public Servants	12,671	13,200	13,375	14,900	15,500	56,975
<b>Capital Expenditure</b>	<b>98,796</b>	<b>1,246,700</b>	<b>664,000</b>	<b>773,500</b>	<b>734,200</b>	<b>3,418,400</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>21,581</b>	<b>18,000</b>	<b>11,323</b>	<b>19,000</b>	<b>19,900</b>	<b>68,223</b>
Buildings and Structures	17,678	10,000	4,864	7,000	7,200	29,064
Plant, Machinery and Equipment	1,959	3,500	2,624	4,000	4,200	14,324
Vehicles	1,944	4,500	3,835	8,000	8,500	24,835
<b>Acquisition of Capital Assets</b>	<b>66,025</b>	<b>1,221,000</b>	<b>651,923</b>	<b>750,500</b>	<b>710,000</b>	<b>3,333,423</b>
Furniture and Office Equipment	9,048	12,500	2,408	60,500	65,000	140,408
Plant, Machinery and Equipment	5,222	8,500	2,034	60,000	65,000	135,534
Buildings and Structures	51,755	1,200,000	647,481	630,000	580,000	3,057,481
<b>Capacity Building</b>	<b>414</b>	<b>5,000</b>	<b>754</b>	<b>4,000</b>	<b>4,300</b>	<b>14,054</b>
Staff Training	414	5,000	754	4,000	4,300	14,054
<b>Other Capital Expenditure</b>	<b>10,776</b>	<b>2,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,700</b>
Other	10,776	2,700	-	-	-	2,700
<b>Total Expenditure</b>	<b>1,103,331</b>	<b>2,351,700</b>	<b>1,874,800</b>	<b>2,105,000</b>	<b>2,105,700</b>	<b>8,437,200</b>
<b>Total Financing</b>	<b>1,103,331</b>	<b>2,351,700</b>	<b>1,874,800</b>	<b>2,105,000</b>	<b>2,105,700</b>	<b>8,437,200</b>
Domestic	1,103,331	2,351,700	1,874,800	2,105,000	2,105,700	8,437,200

**Employment Profile**

Category	Approved	Actual
Senior Level	48	45
Tertiary Level	29	24
Secondary Level	1,877	1,646
Primary Level	131	101
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>2,085</b>	<b>1,816</b>

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

**HEAD - 256 District Secretariat - Gampaha**

**1 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>79,961</b>	<b>88,800</b>	<b>92,739</b>	<b>124,900</b>	<b>131,650</b>	<b>438,089</b>
				<b>Personal Emoluments</b>	<b>44,720</b>	<b>50,300</b>	<b>56,569</b>	<b>69,500</b>	<b>73,100</b>	<b>249,469</b>
1001				Salaries and Wages	30,126	34,000	40,995	49,000	52,000	175,995
1002				Overtime and Holiday Payments	2,299	3,000	2,743	4,000	4,100	13,843
1003				Other Allowances	12,295	13,300	12,831	16,500	17,000	59,631
				<b>Travelling Expenses</b>	<b>746</b>	<b>1,350</b>	<b>1,179</b>	<b>1,600</b>	<b>1,700</b>	<b>5,829</b>
1101				Domestic	746	1,350	1,179	1,600	1,700	5,829
				<b>Supplies</b>	<b>3,899</b>	<b>3,900</b>	<b>4,419</b>	<b>7,700</b>	<b>8,000</b>	<b>24,019</b>
1201				Stationery and Office Requisites	1,900	1,900	2,637	4,000	4,100	12,637
1202				Fuel	1,503	1,400	1,382	3,000	3,100	8,882
1205				Other	496	600	400	700	800	2,500
				<b>Maintenance Expenditure</b>	<b>3,848</b>	<b>3,900</b>	<b>3,070</b>	<b>5,300</b>	<b>5,600</b>	<b>17,870</b>
1301				Vehicles	2,450	2,500	2,142	3,400	3,500	11,542
1302				Plant and Machinery	498	500	559	900	1,000	2,959
1303				Buildings and Structures	900	900	369	1,000	1,100	3,369
				<b>Services</b>	<b>26,142</b>	<b>28,650</b>	<b>26,724</b>	<b>39,900</b>	<b>42,250</b>	<b>137,524</b>
1402				Postal and Communication	1,193	1,250	1,127	1,400	1,500	5,277
1403				Electricity and Water	2,348	2,300	2,076	3,000	3,200	10,576
1404				Rents and Local Taxes	202	100	175	500	550	1,325
1409				Other	22,399	25,000	23,346	35,000	37,000	120,346
				<b>Transfers</b>	<b>606</b>	<b>700</b>	<b>778</b>	<b>900</b>	<b>1,000</b>	<b>3,378</b>
1506				Property Loan Interest to Public Servants	606	700	778	900	1,000	3,378
				<b>Capital Expenditure</b>	<b>98,761</b>	<b>1,244,700</b>	<b>663,576</b>	<b>771,700</b>	<b>732,200</b>	<b>3,412,176</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>21,581</b>	<b>18,000</b>	<b>11,323</b>	<b>19,000</b>	<b>19,900</b>	<b>68,223</b>
2001				Buildings and Structures	17,678	10,000	4,864	7,000	7,200	29,064
2002				Plant, Machinery and Equipment	1,959	3,500	2,624	4,000	4,200	14,324
2003				Vehicles	1,944	4,500	3,835	8,000	8,500	24,835
				<b>Acquisition of Capital Assets</b>	<b>66,025</b>	<b>221,000</b>	<b>41,442</b>	<b>350,500</b>	<b>160,000</b>	<b>772,942</b>
2102				Furniture and Office Equipment	9,048	12,500	2,408	60,500	65,000	140,408
2103				Plant, Machinery and Equipment	5,222	8,500	2,034	60,000	65,000	135,534
2104				Buildings and Structures	51,755	200,000	37,000	230,000	30,000	497,000
				<b>Capacity Building</b>	<b>379</b>	<b>3,000</b>	<b>330</b>	<b>2,200</b>	<b>2,300</b>	<b>7,830</b>
2401				Staff Training	379	3,000	330	2,200	2,300	7,830
				<b>Other Capital Expenditure</b>	<b>10,776</b>	<b>2,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,700</b>
2509				Other	10,776	2,700	-	-	-	2,700
002				Construction of an Administrative Complex at Gampaha	-	1,000,000	610,481	400,000	550,000	2,560,481
2104				Buildings and Structures	-	1,000,000	610,481	400,000	550,000	2,560,481
				<b>Total Expenditure</b>	<b>178,722</b>	<b>1,333,500</b>	<b>756,315</b>	<b>896,600</b>	<b>863,850</b>	<b>3,850,265</b>
				<b>Total Financing</b>	<b>178,722</b>	<b>1,333,500</b>	<b>756,315</b>	<b>896,600</b>	<b>863,850</b>	<b>3,850,265</b>
				<b>Domestic</b>	<b>178,722</b>	<b>1,333,500</b>	<b>756,315</b>	<b>896,600</b>	<b>863,850</b>	<b>3,850,265</b>
11				Domestic Funds	178,722	1,333,500	756,315	896,600	863,850	3,850,265

**HEAD - 256 District Secretariat - Gampaha**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>924,574</b>	<b>1,016,200</b>	<b>1,118,061</b>	<b>1,206,600</b>	<b>1,239,850</b>	<b>4,580,711</b>
				<b>Personal Emoluments</b>	<b>850,858</b>	<b>929,700</b>	<b>1,037,740</b>	<b>1,102,000</b>	<b>1,131,000</b>	<b>4,200,440</b>
1001				Salaries and Wages	590,896	679,000	751,310	772,000	790,000	2,992,310
1002				Overtime and Holiday Payments	10,279	17,000	15,150	20,000	21,000	73,150
1003				Other Allowances	249,683	233,700	271,280	310,000	320,000	1,134,980
				<b>Travelling Expenses</b>	<b>20,409</b>	<b>28,000</b>	<b>23,200</b>	<b>27,000</b>	<b>28,000</b>	<b>106,200</b>
1101				Domestic	20,409	28,000	23,200	27,000	28,000	106,200
				<b>Supplies</b>	<b>16,027</b>	<b>18,200</b>	<b>16,479</b>	<b>26,350</b>	<b>27,700</b>	<b>88,729</b>
1201				Stationery and Office Requisites	11,841	14,000	11,246	20,000	21,000	66,246
1202				Fuel	3,987	4,000	4,922	6,000	6,300	21,222
1205				Other	199	200	311	350	400	1,261
				<b>Maintenance Expenditure</b>	<b>6,940</b>	<b>7,800</b>	<b>7,237</b>	<b>8,800</b>	<b>9,100</b>	<b>32,937</b>
1301				Vehicles	4,167	5,000	4,583	5,500	5,600	20,683
1302				Plant and Machinery	1,184	1,200	1,181	1,500	1,600	5,481
1303				Buildings and Structures	1,589	1,600	1,473	1,800	1,900	6,773
				<b>Services</b>	<b>18,275</b>	<b>20,000</b>	<b>20,808</b>	<b>28,450</b>	<b>29,550</b>	<b>98,808</b>
1402				Postal and Communication	4,993	4,200	4,075	4,400	4,500	17,175
1403				Electricity and Water	8,598	9,822	10,158	13,500	14,000	47,480
1404				Rents and Local Taxes	593	478	509	800	900	2,687
1409				Other	4,091	5,500	6,066	9,750	10,150	31,466
				<b>Transfers</b>	<b>12,065</b>	<b>12,500</b>	<b>12,597</b>	<b>14,000</b>	<b>14,500</b>	<b>53,597</b>
1506				Property Loan Interest to Public Servants	12,065	12,500	12,597	14,000	14,500	53,597
				<b>Capital Expenditure</b>	<b>35</b>	<b>2,000</b>	<b>424</b>	<b>1,800</b>	<b>2,000</b>	<b>6,224</b>
				<b>Capacity Building</b>	<b>35</b>	<b>2,000</b>	<b>424</b>	<b>1,800</b>	<b>2,000</b>	<b>6,224</b>
2401				Staff Training	35	2,000	424	1,800	2,000	6,224
				<b>Total Expenditure</b>	<b>924,609</b>	<b>1,018,200</b>	<b>1,118,485</b>	<b>1,208,400</b>	<b>1,241,850</b>	<b>4,586,935</b>
				<b>Total Financing</b>	<b>924,609</b>	<b>1,018,200</b>	<b>1,118,485</b>	<b>1,208,400</b>	<b>1,241,850</b>	<b>4,586,935</b>
				<b>Domestic</b>	<b>924,609</b>	<b>1,018,200</b>	<b>1,118,485</b>	<b>1,208,400</b>	<b>1,241,850</b>	<b>4,586,935</b>
11				Domestic Funds	924,609	1,018,200	1,118,485	1,208,400	1,241,850	4,586,935

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

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimate		Projections	Total
<b>Recurrent Expenditure</b>	<b>867,495</b>	<b>960,498</b>	<b>1,082,900</b>	<b>1,240,500</b>	<b>1,278,500</b>	<b>4,562,398</b>
<b>Personal Emoluments</b>	<b>760,737</b>	<b>840,718</b>	<b>968,375</b>	<b>1,097,000</b>	<b>1,131,600</b>	<b>4,037,693</b>
Salaries and Wages	516,560	604,420	696,296	757,000	779,000	2,836,716
Overtime and Holiday Payments	17,154	19,300	19,857	23,000	23,600	85,757
Other Allowances	227,023	216,998	252,222	317,000	329,000	1,115,220
<b>Travelling Expenses</b>	<b>18,428</b>	<b>20,081</b>	<b>17,775</b>	<b>24,800</b>	<b>25,400</b>	<b>88,056</b>
Domestic	18,428	20,081	17,775	24,800	25,400	88,056
<b>Supplies</b>	<b>24,146</b>	<b>24,395</b>	<b>24,389</b>	<b>31,210</b>	<b>32,100</b>	<b>112,094</b>
Stationery and Office Requisites	16,076	15,900	14,713	19,800	20,400	70,813
Fuel	7,693	8,205	9,280	10,950	11,150	39,585
Diets and Uniforms	377	290	396	460	550	1,696
<b>Maintenance Expenditure</b>	<b>13,729</b>	<b>19,950</b>	<b>14,595</b>	<b>22,500</b>	<b>23,100</b>	<b>80,145</b>
Vehicles	7,749	10,300	8,920	12,400	12,600	44,220
Plant and Machinery	4,337	6,950	4,374	7,200	7,400	25,924
Buildings and Structures	1,643	2,700	1,301	2,900	3,100	10,001
<b>Services</b>	<b>40,991</b>	<b>44,347</b>	<b>47,306</b>	<b>53,490</b>	<b>54,600</b>	<b>199,743</b>
Transport	1,472	129	5	40	150	324
Postal and Communication	7,482	8,300	5,698	9,100	9,300	32,398
Electricity and Water	11,077	13,025	14,325	15,500	15,700	58,550
Rents and Local Taxes	786	693	460	850	950	2,953
Other	20,174	22,200	26,818	28,000	28,500	105,518
<b>Transfers</b>	<b>9,464</b>	<b>11,007</b>	<b>10,460</b>	<b>11,500</b>	<b>11,700</b>	<b>44,667</b>
Welfare Programmes	200	1,227	-	-	-	1,227
Property Loan Interest to Public Servants	9,264	9,780	10,460	11,500	11,700	43,440
<b>Capital Expenditure</b>	<b>1,010,995</b>	<b>246,700</b>	<b>92,600</b>	<b>205,500</b>	<b>217,300</b>	<b>762,100</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>68,249</b>	<b>54,000</b>	<b>22,570</b>	<b>60,900</b>	<b>62,100</b>	<b>199,570</b>
Buildings and Structures	65,299	52,000	19,620	55,000	56,000	182,620
Plant, Machinery and Equipment	1,479	1,000	950	1,800	1,900	5,650
Vehicles	1,471	1,000	2,000	4,100	4,200	11,300
<b>Acquisition of Capital Assets</b>	<b>144,097</b>	<b>159,500</b>	<b>69,190</b>	<b>142,700</b>	<b>153,100</b>	<b>524,490</b>
Furniture and Office Equipment	4,086	5,650	1,800	6,600	6,700	20,750
Plant, Machinery and Equipment	4,214	5,850	3,390	6,100	6,400	21,740
Buildings and Structures	135,797	148,000	64,000	130,000	140,000	482,000
<b>Capacity Building</b>	<b>1,494</b>	<b>1,500</b>	<b>840</b>	<b>1,900</b>	<b>2,100</b>	<b>6,340</b>
Staff Training	1,494	1,500	840	1,900	2,100	6,340
<b>Other Capital Expenditure</b>	<b>797,155</b>	<b>31,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,700</b>
Other	797,155	31,700	-	-	-	31,700
<b>Total Expenditure</b>	<b>1,878,490</b>	<b>1,207,198</b>	<b>1,175,500</b>	<b>1,446,000</b>	<b>1,495,800</b>	<b>5,324,498</b>
<b>Total Financing</b>	<b>1,878,490</b>	<b>1,207,198</b>	<b>1,175,500</b>	<b>1,446,000</b>	<b>1,495,800</b>	<b>5,324,498</b>
Domestic	1,878,490	1,207,198	1,175,500	1,446,000	1,495,800	5,324,498

**Employment Profile**

Category	Approved	Actual
Senior Level	50	45
Tertiary Level	31	25
Secondary Level	1,718	1,591
Primary Level	154	142
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>1,953</b>	<b>1,803</b>

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

**HEAD - 257 District Secretariat - Kalutara**

**1 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>77,691</b>	<b>87,144</b>	<b>95,849</b>	<b>105,400</b>	<b>110,900</b>	<b>399,293</b>
				<b>Personal Emoluments</b>	<b>54,831</b>	<b>60,530</b>	<b>68,317</b>	<b>73,000</b>	<b>77,100</b>	<b>278,947</b>
1001				Salaries and Wages	35,864	41,980	48,502	51,000	53,000	194,482
1002				Overtime and Holiday Payments	3,156	4,300	4,227	5,000	5,100	18,627
1003				Other Allowances	15,811	14,250	15,588	17,000	19,000	65,838
				<b>Travelling Expenses</b>	<b>1,536</b>	<b>1,500</b>	<b>2,325</b>	<b>2,800</b>	<b>2,900</b>	<b>9,525</b>
1101				Domestic	1,536	1,500	2,325	2,800	2,900	9,525
				<b>Supplies</b>	<b>4,697</b>	<b>3,625</b>	<b>4,361</b>	<b>5,110</b>	<b>5,350</b>	<b>18,446</b>
1201				Stationery and Office Requisites	2,252	1,400	2,143	1,800	1,900	7,243
1202				Fuel	2,385	2,200	2,158	3,250	3,350	10,958
1203				Diets and Uniforms	60	25	60	60	100	245
				<b>Maintenance Expenditure</b>	<b>4,617</b>	<b>7,250</b>	<b>4,578</b>	<b>7,800</b>	<b>8,100</b>	<b>27,728</b>
1301				Vehicles	2,463	3,300	3,019	4,600	4,700	15,619
1302				Plant and Machinery	1,651	2,950	1,211	2,200	2,300	8,661
1303				Buildings and Structures	503	1,000	348	1,000	1,100	3,448
				<b>Services</b>	<b>11,415</b>	<b>13,659</b>	<b>15,561</b>	<b>15,990</b>	<b>16,650</b>	<b>61,860</b>
1401				Transport	125	109	5	40	150	304
1402				Postal and Communication	880	1,500	1,313	1,600	1,700	6,113
1403				Electricity and Water	3,182	3,500	3,525	4,000	4,100	15,125
1404				Rents and Local Taxes	326	350	200	350	400	1,300
1409				Other	6,902	8,200	10,518	10,000	10,300	39,018
				<b>Transfers</b>	<b>595</b>	<b>580</b>	<b>707</b>	<b>700</b>	<b>800</b>	<b>2,787</b>
1506				Property Loan Interest to Public Servants	595	580	707	700	800	2,787
				<b>Capital Expenditure</b>	<b>1,010,202</b>	<b>245,900</b>	<b>92,136</b>	<b>204,500</b>	<b>216,200</b>	<b>758,736</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>68,249</b>	<b>54,000</b>	<b>22,570</b>	<b>60,900</b>	<b>62,100</b>	<b>199,570</b>
2001				Buildings and Structures	65,299	52,000	19,620	55,000	56,000	182,620
2002				Plant, Machinery and Equipment	1,479	1,000	950	1,800	1,900	5,650
2003				Vehicles	1,471	1,000	2,000	4,100	4,200	11,300
				<b>Acquisition of Capital Assets</b>	<b>144,097</b>	<b>159,500</b>	<b>69,190</b>	<b>142,700</b>	<b>153,100</b>	<b>524,490</b>
2102				Furniture and Office Equipment	4,086	5,650	1,800	6,600	6,700	20,750
2103				Plant, Machinery and Equipment	4,214	5,850	3,390	6,100	6,400	21,740
2104				Buildings and Structures	135,797	148,000	64,000	130,000	140,000	482,000
				<b>Capacity Building</b>	<b>701</b>	<b>700</b>	<b>376</b>	<b>900</b>	<b>1,000</b>	<b>2,976</b>
2401				Staff Training	701	700	376	900	1,000	2,976
				<b>Other Capital Expenditure</b>	<b>797,155</b>	<b>31,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,700</b>
2509				Other	797,155	31,700	-	-	-	31,700
				<b>Total Expenditure</b>	<b>1,087,893</b>	<b>333,044</b>	<b>187,985</b>	<b>309,900</b>	<b>327,100</b>	<b>1,158,029</b>
				<b>Total Financing</b>	<b>1,087,893</b>	<b>333,044</b>	<b>187,985</b>	<b>309,900</b>	<b>327,100</b>	<b>1,158,029</b>
				<b>Domestic</b>	<b>1,087,893</b>	<b>333,044</b>	<b>187,985</b>	<b>309,900</b>	<b>327,100</b>	<b>1,158,029</b>
11				Domestic Funds	1,087,893	333,044	187,985	309,900	327,100	1,158,029

**HEAD - 257 District Secretariat - Kalutara**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000 2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>789,804</b>	<b>873,354</b>	<b>987,051</b>	<b>1,135,100</b>	<b>1,167,600</b>	<b>4,163,105</b>
				<b>Personal Emoluments</b>	<b>705,906</b>	<b>780,188</b>	<b>900,058</b>	<b>1,024,000</b>	<b>1,054,500</b>	<b>3,758,746</b>
1001				Salaries and Wages	480,696	562,440	647,794	706,000	726,000	2,642,234
1002				Overtime and Holiday Payments	13,998	15,000	15,630	18,000	18,500	67,130
1003				Other Allowances	211,212	202,748	236,634	300,000	310,000	1,049,382
				<b>Travelling Expenses</b>	<b>16,892</b>	<b>18,581</b>	<b>15,450</b>	<b>22,000</b>	<b>22,500</b>	<b>78,531</b>
1101				Domestic	16,892	18,581	15,450	22,000	22,500	78,531
				<b>Supplies</b>	<b>19,449</b>	<b>20,770</b>	<b>20,028</b>	<b>26,100</b>	<b>26,750</b>	<b>93,648</b>
1201				Stationery and Office Requisites	13,824	14,500	12,570	18,000	18,500	63,570
1202				Fuel	5,308	6,005	7,122	7,700	7,800	28,627
1203				Diets and Uniforms	317	265	336	400	450	1,451
				<b>Maintenance Expenditure</b>	<b>9,112</b>	<b>12,700</b>	<b>10,017</b>	<b>14,700</b>	<b>15,000</b>	<b>52,417</b>
1301				Vehicles	5,286	7,000	5,901	7,800	7,900	28,601
1302				Plant and Machinery	2,686	4,000	3,163	5,000	5,100	17,263
1303				Buildings and Structures	1,140	1,700	953	1,900	2,000	6,553
				<b>Services</b>	<b>29,576</b>	<b>30,688</b>	<b>31,745</b>	<b>37,500</b>	<b>37,950</b>	<b>137,883</b>
1401				Transport	1,347	20	-	-	-	20
1402				Postal and Communication	6,602	6,800	4,385	7,500	7,600	26,285
1403				Electricity and Water	7,895	9,525	10,800	11,500	11,600	43,425
1404				Rents and Local Taxes	460	343	260	500	550	1,653
1409				Other	13,272	14,000	16,300	18,000	18,200	66,500
				<b>Transfers</b>	<b>8,869</b>	<b>10,427</b>	<b>9,753</b>	<b>10,800</b>	<b>10,900</b>	<b>41,880</b>
1501				Welfare Programmes	200	1,227	-	-	-	1,227
1506				Property Loan Interest to Public Servants	8,669	9,200	9,753	10,800	10,900	40,653
				<b>Capital Expenditure</b>	<b>793</b>	<b>800</b>	<b>464</b>	<b>1,000</b>	<b>1,100</b>	<b>3,364</b>
				<b>Capacity Building</b>	<b>793</b>	<b>800</b>	<b>464</b>	<b>1,000</b>	<b>1,100</b>	<b>3,364</b>
2401				Staff Training	793	800	464	1,000	1,100	3,364
				<b>Total Expenditure</b>	<b>790,597</b>	<b>874,154</b>	<b>987,515</b>	<b>1,136,100</b>	<b>1,168,700</b>	<b>4,166,469</b>
				<b>Total Financing</b>	<b>790,597</b>	<b>874,154</b>	<b>987,515</b>	<b>1,136,100</b>	<b>1,168,700</b>	<b>4,166,469</b>
				<b>Domestic</b>	<b>790,597</b>	<b>874,154</b>	<b>987,515</b>	<b>1,136,100</b>	<b>1,168,700</b>	<b>4,166,469</b>
11				Domestic Funds	790,597	874,154	987,515	1,136,100	1,168,700	4,166,469

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

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>1,145,489</b>	<b>1,247,000</b>	<b>1,404,000</b>	<b>1,501,500</b>	<b>1,552,525</b>	<b>5,705,025</b>
<b>Personal Emoluments</b>	<b>1,038,679</b>	<b>1,126,000</b>	<b>1,271,124</b>	<b>1,350,500</b>	<b>1,394,100</b>	<b>5,141,724</b>
Salaries and Wages	698,793	815,200	921,871	992,000	1,021,000	3,750,071
Overtime and Holiday Payments	13,849	13,800	16,608	21,500	22,100	74,008
Other Allowances	326,037	297,000	332,645	337,000	351,000	1,317,645
<b>Travelling Expenses</b>	<b>15,947</b>	<b>18,000</b>	<b>16,221</b>	<b>23,300</b>	<b>24,400</b>	<b>81,921</b>
Domestic	15,947	18,000	16,221	23,300	24,400	81,921
<b>Supplies</b>	<b>19,872</b>	<b>24,150</b>	<b>26,564</b>	<b>30,900</b>	<b>31,850</b>	<b>113,464</b>
Stationery and Office Requisites	12,591	16,800	16,032	21,600	22,200	76,632
Fuel	7,131	7,000	10,059	8,800	9,100	34,959
Diets and Uniforms	150	350	473	500	550	1,873
<b>Maintenance Expenditure</b>	<b>15,488</b>	<b>16,300</b>	<b>16,088</b>	<b>22,400</b>	<b>23,500</b>	<b>78,288</b>
Vehicles	8,343	9,100	8,673	11,800	12,400	41,973
Plant and Machinery	2,468	2,500	2,812	3,800	4,050	13,162
Buildings and Structures	4,677	4,700	4,603	6,800	7,050	23,153
<b>Services</b>	<b>45,398</b>	<b>51,250</b>	<b>63,315</b>	<b>61,500</b>	<b>65,250</b>	<b>241,315</b>
Postal and Communication	7,422	8,100	10,590	12,000	12,600	43,290
Electricity and Water	9,207	10,500	15,095	12,000	12,500	50,095
Rents and Local Taxes	1,093	1,350	3,149	2,500	2,650	9,649
Other	27,676	31,300	34,481	35,000	37,500	138,281
<b>Transfers</b>	<b>10,105</b>	<b>11,300</b>	<b>10,688</b>	<b>12,900</b>	<b>13,425</b>	<b>48,313</b>
Property Loan Interest to Public Servants	10,105	11,300	10,688	12,900	13,425	48,313
<b>Capital Expenditure</b>	<b>102,809</b>	<b>161,050</b>	<b>62,400</b>	<b>132,500</b>	<b>140,400</b>	<b>496,350</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,956</b>	<b>11,400</b>	<b>7,638</b>	<b>17,000</b>	<b>17,600</b>	<b>53,638</b>
Buildings and Structures	8,961	9,000	5,108	10,000	10,400	34,508
Plant, Machinery and Equipment	1,179	1,200	1,270	2,500	2,600	7,570
Vehicles	1,816	1,200	1,260	4,500	4,600	11,560
<b>Acquisition of Capital Assets</b>	<b>89,450</b>	<b>144,400</b>	<b>54,356</b>	<b>114,000</b>	<b>121,200</b>	<b>433,956</b>
Furniture and Office Equipment	7,962	8,000	4,200	8,500	8,600	29,300
Plant, Machinery and Equipment	1,500	1,400	2,756	7,500	7,600	19,256
Buildings and Structures	79,988	135,000	47,400	98,000	105,000	385,400
<b>Capacity Building</b>	<b>1,403</b>	<b>1,200</b>	<b>406</b>	<b>1,500</b>	<b>1,600</b>	<b>4,706</b>
Staff Training	1,403	1,200	406	1,500	1,600	4,706
<b>Other Capital Expenditure</b>	<b>-</b>	<b>4,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,050</b>
Other	-	4,050	-	-	-	4,050
<b>Total Expenditure</b>	<b>1,248,298</b>	<b>1,408,050</b>	<b>1,466,400</b>	<b>1,634,000</b>	<b>1,692,925</b>	<b>6,201,375</b>
<b>Total Financing</b>	<b>1,248,298</b>	<b>1,408,050</b>	<b>1,466,400</b>	<b>1,634,000</b>	<b>1,692,925</b>	<b>6,201,375</b>
Domestic	1,248,298	1,408,050	1,466,400	1,634,000	1,692,925	6,201,375

**Employment Profile**

Category	Approved	Actual
Senior Level	71	67
Tertiary Level	33	33
Secondary Level	2,061	1,917
Primary Level	216	187
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>2,381</b>	<b>2,204</b>

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

**HEAD - 258 District Secretariat - Kandy**  
**1 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022 Total
					-	Revised Budget	Estimate	Projections		
				<b>Recurrent Expenditure</b>	<b>67,889</b>	<b>77,450</b>	<b>99,076</b>	<b>100,400</b>	<b>105,950</b>	<b>382,876</b>
				<b>Personal Emoluments</b>	<b>47,260</b>	<b>54,800</b>	<b>66,961</b>	<b>70,500</b>	<b>74,600</b>	<b>266,861</b>
1001				Salaries and Wages	31,026	37,000	45,692	48,000	51,000	181,692
1002				Overtime and Holiday Payments	1,896	1,800	2,315	2,500	2,600	9,215
1003				Other Allowances	14,338	16,000	18,954	20,000	21,000	75,954
				<b>Travelling Expenses</b>	<b>997</b>	<b>1,000</b>	<b>1,489</b>	<b>1,500</b>	<b>1,600</b>	<b>5,589</b>
1101				Domestic	997	1,000	1,489	1,500	1,600	5,589
				<b>Supplies</b>	<b>3,385</b>	<b>3,450</b>	<b>4,519</b>	<b>4,600</b>	<b>4,825</b>	<b>17,394</b>
1201				Stationery and Office Requisites	1,700	1,800	1,868	2,100	2,200	7,968
1202				Fuel	1,585	1,500	2,549	2,300	2,400	8,749
1203				Diets and Uniforms	100	150	102	200	225	677
				<b>Maintenance Expenditure</b>	<b>2,684</b>	<b>2,800</b>	<b>2,689</b>	<b>4,400</b>	<b>4,600</b>	<b>14,489</b>
1301				Vehicles	1,487	1,600	1,498	2,800	2,900	8,798
1302				Plant and Machinery	500	500	568	800	850	2,718
1303				Buildings and Structures	697	700	623	800	850	2,973
				<b>Services</b>	<b>13,264</b>	<b>15,100</b>	<b>22,758</b>	<b>19,000</b>	<b>19,900</b>	<b>76,758</b>
1402				Postal and Communication	1,485	1,600	1,564	2,000	2,100	7,264
1403				Electricity and Water	2,979	4,000	7,363	5,000	5,200	21,563
1404				Rents and Local Taxes	800	1,000	2,350	2,000	2,100	7,450
1409				Other	8,000	8,500	11,481	10,000	10,500	40,481
				<b>Transfers</b>	<b>299</b>	<b>300</b>	<b>660</b>	<b>400</b>	<b>425</b>	<b>1,785</b>
1506				Property Loan Interest to Public Servants	299	300	660	400	425	1,785
				<b>Capital Expenditure</b>	<b>102,001</b>	<b>160,350</b>	<b>62,069</b>	<b>131,600</b>	<b>139,450</b>	<b>493,469</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,956</b>	<b>11,400</b>	<b>7,638</b>	<b>17,000</b>	<b>17,600</b>	<b>53,638</b>
2001				Buildings and Structures	8,961	9,000	5,108	10,000	10,400	34,508
2002				Plant, Machinery and Equipment	1,179	1,200	1,270	2,500	2,600	7,570
2003				Vehicles	1,816	1,200	1,260	4,500	4,600	11,560
				<b>Acquisition of Capital Assets</b>	<b>89,450</b>	<b>144,400</b>	<b>54,356</b>	<b>114,000</b>	<b>121,200</b>	<b>433,956</b>
2102				Furniture and Office Equipment	7,962	8,000	4,200	8,500	8,600	29,300
2103				Plant, Machinery and Equipment	1,500	1,400	2,756	7,500	7,600	19,256
2104				Buildings and Structures	79,988	135,000	47,400	98,000	105,000	385,400
				<b>Capacity Building</b>	<b>595</b>	<b>500</b>	<b>75</b>	<b>600</b>	<b>650</b>	<b>1,825</b>
2401				Staff Training	595	500	75	600	650	1,825
				<b>Other Capital Expenditure</b>	<b>-</b>	<b>4,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,050</b>
2509				Other	-	4,050	-	-	-	4,050
				<b>Total Expenditure</b>	<b>169,890</b>	<b>237,800</b>	<b>161,145</b>	<b>232,000</b>	<b>245,400</b>	<b>876,345</b>
				<b>Total Financing</b>	<b>169,890</b>	<b>237,800</b>	<b>161,145</b>	<b>232,000</b>	<b>245,400</b>	<b>876,345</b>
				<b>Domestic</b>	<b>169,890</b>	<b>237,800</b>	<b>161,145</b>	<b>232,000</b>	<b>245,400</b>	<b>876,345</b>
11				Domestic Funds	169,890	237,800	161,145	232,000	245,400	876,345

**HEAD - 258 District Secretariat - Kandy**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000 2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>1,077,600</b>	<b>1,169,550</b>	<b>1,304,924</b>	<b>1,401,100</b>	<b>1,446,575</b>	<b>5,322,149</b>
				<b>Personal Emoluments</b>	<b>991,419</b>	<b>1,071,200</b>	<b>1,204,163</b>	<b>1,280,000</b>	<b>1,319,500</b>	<b>4,874,863</b>
1001				Salaries and Wages	667,767	778,200	876,179	944,000	970,000	3,568,379
1002				Overtime and Holiday Payments	11,953	12,000	14,293	19,000	19,500	64,793
1003				Other Allowances	311,699	281,000	313,691	317,000	330,000	1,241,691
				<b>Travelling Expenses</b>	<b>14,950</b>	<b>17,000</b>	<b>14,732</b>	<b>21,800</b>	<b>22,800</b>	<b>76,332</b>
1101				Domestic	14,950	17,000	14,732	21,800	22,800	76,332
				<b>Supplies</b>	<b>16,487</b>	<b>20,700</b>	<b>22,045</b>	<b>26,300</b>	<b>27,025</b>	<b>96,070</b>
1201				Stationery and Office Requisites	10,891	15,000	14,164	19,500	20,000	68,664
1202				Fuel	5,546	5,500	7,510	6,500	6,700	26,210
1203				Diets and Uniforms	50	200	371	300	325	1,196
				<b>Maintenance Expenditure</b>	<b>12,804</b>	<b>13,500</b>	<b>13,399</b>	<b>18,000</b>	<b>18,900</b>	<b>63,799</b>
1301				Vehicles	6,856	7,500	7,175	9,000	9,500	33,175
1302				Plant and Machinery	1,968	2,000	2,244	3,000	3,200	10,444
1303				Buildings and Structures	3,980	4,000	3,980	6,000	6,200	20,180
				<b>Services</b>	<b>32,134</b>	<b>36,150</b>	<b>40,557</b>	<b>42,500</b>	<b>45,350</b>	<b>164,557</b>
1402				Postal and Communication	5,937	6,500	9,026	10,000	10,500	36,026
1403				Electricity and Water	6,228	6,500	7,732	7,000	7,300	28,532
1404				Rents and Local Taxes	293	350	799	500	550	2,199
1409				Other	19,676	22,800	23,000	25,000	27,000	97,800
				<b>Transfers</b>	<b>9,806</b>	<b>11,000</b>	<b>10,028</b>	<b>12,500</b>	<b>13,000</b>	<b>46,528</b>
1506				Property Loan Interest to Public Servants	9,806	11,000	10,028	12,500	13,000	46,528
				<b>Capital Expenditure</b>	<b>808</b>	<b>700</b>	<b>331</b>	<b>900</b>	<b>950</b>	<b>2,881</b>
				<b>Capacity Building</b>	<b>808</b>	<b>700</b>	<b>331</b>	<b>900</b>	<b>950</b>	<b>2,881</b>
2401				Staff Training	808	700	331	900	950	2,881
				<b>Total Expenditure</b>	<b>1,078,408</b>	<b>1,170,250</b>	<b>1,305,255</b>	<b>1,402,000</b>	<b>1,447,525</b>	<b>5,325,030</b>
				<b>Total Financing</b>	<b>1,078,408</b>	<b>1,170,250</b>	<b>1,305,255</b>	<b>1,402,000</b>	<b>1,447,525</b>	<b>5,325,030</b>
				<b>Domestic</b>	<b>1,078,408</b>	<b>1,170,250</b>	<b>1,305,255</b>	<b>1,402,000</b>	<b>1,447,525</b>	<b>5,325,030</b>
11				Domestic Funds	1,078,408	1,170,250	1,305,255	1,402,000	1,447,525	5,325,030

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

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimate		Projections	Total
<b>Recurrent Expenditure</b>	<b>591,275</b>	<b>666,150</b>	<b>733,600</b>	<b>818,200</b>	<b>858,225</b>	<b>3,076,175</b>
Personal Emoluments	528,165	591,500	655,927	732,000	768,000	2,747,427
Salaries and Wages	357,561	429,000	472,556	545,000	567,000	2,013,556
Overtime and Holiday Payments	8,993	10,350	12,364	15,000	16,000	53,714
Other Allowances	161,611	152,150	171,007	172,000	185,000	680,157
Travelling Expenses	9,489	11,050	10,482	12,200	12,800	46,532
Domestic	9,489	11,050	10,482	12,200	12,800	46,532
Supplies	16,011	17,450	16,721	20,030	21,275	75,476
Stationery and Office Requisites	10,792	11,500	10,691	12,200	12,800	47,191
Fuel	5,170	5,900	5,995	7,770	8,400	28,065
Diets and Uniforms	49	50	35	60	75	220
Maintenance Expenditure	7,990	10,025	11,899	10,600	11,200	43,724
Vehicles	5,795	7,200	6,691	6,100	6,400	26,391
Plant and Machinery	1,505	1,825	2,878	2,700	2,850	10,253
Buildings and Structures	690	1,000	2,330	1,800	1,950	7,080
Services	23,826	30,125	32,421	37,020	38,450	138,016
Transport	50	15	-	10	25	50
Postal and Communication	6,322	6,400	5,505	7,300	7,600	26,805
Electricity and Water	5,629	6,225	6,332	8,100	8,400	29,057
Rents and Local Taxes	434	360	130	610	675	1,775
Other	11,391	17,125	20,454	21,000	21,750	80,329
Transfers	5,794	6,000	6,150	6,350	6,500	25,000
Property Loan Interest to Public Servants	5,794	6,000	6,150	6,350	6,500	25,000
<b>Capital Expenditure</b>	<b>176,696</b>	<b>440,700</b>	<b>305,200</b>	<b>152,500</b>	<b>90,800</b>	<b>989,200</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>26,017</b>	<b>26,600</b>	<b>12,023</b>	<b>22,900</b>	<b>23,450</b>	<b>84,973</b>
Buildings and Structures	19,998	20,000	7,524	14,900	15,250	57,674
Plant, Machinery and Equipment	2,015	2,200	1,372	2,000	2,100	7,672
Vehicles	4,004	4,400	3,127	6,000	6,100	19,627
<b>Acquisition of Capital Assets</b>	<b>149,606</b>	<b>410,300</b>	<b>291,162</b>	<b>128,500</b>	<b>66,100</b>	<b>896,062</b>
Furniture and Office Equipment	7,987	6,800	3,012	6,500	7,000	23,312
Plant, Machinery and Equipment	6,418	3,500	3,500	4,000	4,100	15,100
Buildings and Structures	135,201	400,000	284,650	118,000	55,000	857,650
<b>Capacity Building</b>	<b>1,073</b>	<b>1,100</b>	<b>572</b>	<b>1,100</b>	<b>1,250</b>	<b>4,022</b>
Staff Training	1,073	1,100	572	1,100	1,250	4,022
<b>Other Capital Expenditure</b>	<b>-</b>	<b>2,700</b>	<b>1,443</b>	<b>-</b>	<b>-</b>	<b>4,143</b>
Other	-	2,700	1,443	-	-	4,143
<b>Total Expenditure</b>	<b>767,971</b>	<b>1,106,850</b>	<b>1,038,800</b>	<b>970,700</b>	<b>949,025</b>	<b>4,065,375</b>
<b>Total Financing</b>	<b>767,971</b>	<b>1,106,850</b>	<b>1,038,800</b>	<b>970,700</b>	<b>949,025</b>	<b>4,065,375</b>
Domestic	767,971	1,106,850	1,038,800	970,700	949,025	4,065,375

**Employment Profile**

Category	Approved	Actual
Senior Level	41	33
Tertiary Level	29	15
Secondary Level	1,022	917
Primary Level	130	114
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>1,222</b>	<b>1,079</b>

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

**HEAD - 259 District Secretariat - Matale**

**1 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>63,414</b>	<b>74,950</b>	<b>87,847</b>	<b>92,010</b>	<b>96,575</b>	<b>351,382</b>
				<b>Personal Emoluments</b>	<b>49,680</b>	<b>57,650</b>	<b>66,855</b>	<b>70,000</b>	<b>73,500</b>	<b>268,005</b>
1001				Salaries and Wages	32,182	39,000	44,888	46,000	48,000	177,888
1002				Overtime and Holiday Payments	1,500	2,500	3,817	5,000	5,500	16,817
1003				Other Allowances	15,998	16,150	18,150	19,000	20,000	73,300
				<b>Travelling Expenses</b>	<b>499</b>	<b>750</b>	<b>960</b>	<b>1,200</b>	<b>1,300</b>	<b>4,210</b>
1101				Domestic	499	750	960	1,200	1,300	4,210
				<b>Supplies</b>	<b>2,871</b>	<b>3,550</b>	<b>4,297</b>	<b>5,160</b>	<b>5,375</b>	<b>18,382</b>
1201				Stationery and Office Requisites	1,498	1,800	1,880	2,200	2,300	8,180
1202				Fuel	1,324	1,700	2,382	2,900	3,000	9,982
1203				Diets and Uniforms	49	50	35	60	75	220
				<b>Maintenance Expenditure</b>	<b>2,481</b>	<b>3,800</b>	<b>5,267</b>	<b>3,300</b>	<b>3,500</b>	<b>15,867</b>
1301				Vehicles	2,086	3,200	3,154	2,100	2,200	10,654
1302				Plant and Machinery	300	400	1,113	700	750	2,963
1303				Buildings and Structures	95	200	1,000	500	550	2,250
				<b>Services</b>	<b>6,983</b>	<b>8,400</b>	<b>9,558</b>	<b>11,400</b>	<b>11,900</b>	<b>41,258</b>
1402				Postal and Communication	1,548	1,400	1,495	1,800	1,900	6,595
1403				Electricity and Water	2,200	2,300	2,594	4,100	4,200	13,194
1404				Rents and Local Taxes	338	200	70	500	550	1,320
1409				Other	2,897	4,500	5,399	5,000	5,250	20,149
				<b>Transfers</b>	<b>900</b>	<b>800</b>	<b>910</b>	<b>950</b>	<b>1,000</b>	<b>3,660</b>
1506				Property Loan Interest to Public Servants	900	800	910	950	1,000	3,660
				<b>Capital Expenditure</b>	<b>176,223</b>	<b>440,200</b>	<b>304,930</b>	<b>152,000</b>	<b>90,200</b>	<b>987,330</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>26,017</b>	<b>26,600</b>	<b>12,023</b>	<b>22,900</b>	<b>23,450</b>	<b>84,973</b>
2001				Buildings and Structures	19,998	20,000	7,524	14,900	15,250	57,674
2002				Plant, Machinery and Equipment	2,015	2,200	1,372	2,000	2,100	7,672
2003				Vehicles	4,004	4,400	3,127	6,000	6,100	19,627
				<b>Acquisition of Capital Assets</b>	<b>84,405</b>	<b>85,300</b>	<b>56,512</b>	<b>60,500</b>	<b>66,100</b>	<b>268,412</b>
2102				Furniture and Office Equipment	7,987	6,800	3,012	6,500	7,000	23,312
2103				Plant, Machinery and Equipment	6,418	3,500	3,500	4,000	4,100	15,100
2104				Buildings and Structures	70,000	75,000	50,000	50,000	55,000	230,000
				<b>Capacity Building</b>	<b>600</b>	<b>600</b>	<b>302</b>	<b>600</b>	<b>650</b>	<b>2,152</b>
2401				Staff Training	600	600	302	600	650	2,152
				<b>Other Capital Expenditure</b>	<b>-</b>	<b>2,700</b>	<b>1,443</b>	<b>-</b>	<b>-</b>	<b>4,143</b>
2509				Other	-	2,700	1,443	-	-	4,143
001				Construction of New Administrative Complex for District Secretariat Office	65,201	325,000	234,650	68,000	-	627,650
2104				Buildings and Structures	65,201	325,000	234,650	68,000	-	627,650
				<b>Total Expenditure</b>	<b>239,637</b>	<b>515,150</b>	<b>392,777</b>	<b>244,010</b>	<b>186,775</b>	<b>1,338,712</b>
				<b>Total Financing</b>	<b>239,637</b>	<b>515,150</b>	<b>392,777</b>	<b>244,010</b>	<b>186,775</b>	<b>1,338,712</b>
				<b>Domestic</b>	<b>239,637</b>	<b>515,150</b>	<b>392,777</b>	<b>244,010</b>	<b>186,775</b>	<b>1,338,712</b>
11				Domestic Funds	239,637	515,150	392,777	244,010	186,775	1,338,712

**HEAD - 259 District Secretariat - Matale**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000 2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>527,861</b>	<b>591,200</b>	<b>645,753</b>	<b>726,190</b>	<b>761,650</b>	<b>2,724,793</b>
				<b>Personal Emoluments</b>	<b>478,485</b>	<b>533,850</b>	<b>589,072</b>	<b>662,000</b>	<b>694,500</b>	<b>2,479,422</b>
1001				Salaries and Wages	325,379	390,000	427,668	499,000	519,000	1,835,668
1002				Overtime and Holiday Payments	7,493	7,850	8,547	10,000	10,500	36,897
1003				Other Allowances	145,613	136,000	152,857	153,000	165,000	606,857
				<b>Travelling Expenses</b>	<b>8,990</b>	<b>10,300</b>	<b>9,522</b>	<b>11,000</b>	<b>11,500</b>	<b>42,322</b>
1101				Domestic	8,990	10,300	9,522	11,000	11,500	42,322
				<b>Supplies</b>	<b>13,140</b>	<b>13,900</b>	<b>12,424</b>	<b>14,870</b>	<b>15,900</b>	<b>57,094</b>
1201				Stationery and Office Requisites	9,294	9,700	8,811	10,000	10,500	39,011
1202				Fuel	3,846	4,200	3,613	4,870	5,400	18,083
				<b>Maintenance Expenditure</b>	<b>5,509</b>	<b>6,225</b>	<b>6,632</b>	<b>7,300</b>	<b>7,700</b>	<b>27,857</b>
1301				Vehicles	3,709	4,000	3,537	4,000	4,200	15,737
1302				Plant and Machinery	1,205	1,425	1,765	2,000	2,100	7,290
1303				Buildings and Structures	595	800	1,330	1,300	1,400	4,830
				<b>Services</b>	<b>16,843</b>	<b>21,725</b>	<b>22,863</b>	<b>25,620</b>	<b>26,550</b>	<b>96,758</b>
1401				Transport	50	15	-	10	25	50
1402				Postal and Communication	4,774	5,000	4,010	5,500	5,700	20,210
1403				Electricity and Water	3,429	3,925	3,738	4,000	4,200	15,863
1404				Rents and Local Taxes	96	160	60	110	125	455
1409				Other	8,494	12,625	15,055	16,000	16,500	60,180
				<b>Transfers</b>	<b>4,894</b>	<b>5,200</b>	<b>5,240</b>	<b>5,400</b>	<b>5,500</b>	<b>21,340</b>
1506				Property Loan Interest to Public Servants	4,894	5,200	5,240	5,400	5,500	21,340
				<b>Capital Expenditure</b>	<b>473</b>	<b>500</b>	<b>270</b>	<b>500</b>	<b>600</b>	<b>1,870</b>
				<b>Capacity Building</b>	<b>473</b>	<b>500</b>	<b>270</b>	<b>500</b>	<b>600</b>	<b>1,870</b>
2401				Staff Training	473	500	270	500	600	1,870
				<b>Total Expenditure</b>	<b>528,334</b>	<b>591,700</b>	<b>646,023</b>	<b>726,690</b>	<b>762,250</b>	<b>2,726,663</b>
				<b>Total Financing</b>	<b>528,334</b>	<b>591,700</b>	<b>646,023</b>	<b>726,690</b>	<b>762,250</b>	<b>2,726,663</b>
				<b>Domestic</b>	<b>528,334</b>	<b>591,700</b>	<b>646,023</b>	<b>726,690</b>	<b>762,250</b>	<b>2,726,663</b>
11				Domestic Funds	528,334	591,700	646,023	726,690	762,250	2,726,663

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

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimate		Projections	Total
<b>Recurrent Expenditure</b>	<b>453,934</b>	<b>487,000</b>	<b>539,400</b>	<b>561,800</b>	<b>586,825</b>	<b>2,175,025</b>
<b>Personal Emoluments</b>	<b>386,913</b>	<b>420,000</b>	<b>471,910</b>	<b>479,000</b>	<b>499,200</b>	<b>1,870,110</b>
Salaries and Wages	252,286	293,500	326,068	329,000	340,000	1,288,568
Overtime and Holiday Payments	7,353	8,000	8,310	9,000	9,200	34,510
Other Allowances	127,274	118,500	137,532	141,000	150,000	547,032
<b>Travelling Expenses</b>	<b>10,475</b>	<b>12,500</b>	<b>11,179</b>	<b>15,700</b>	<b>17,100</b>	<b>56,479</b>
Domestic	10,475	12,500	11,179	15,700	17,100	56,479
<b>Supplies</b>	<b>15,159</b>	<b>13,650</b>	<b>14,766</b>	<b>17,400</b>	<b>18,275</b>	<b>64,091</b>
Stationery and Office Requisites	10,096	9,400	10,104	11,200	11,800	42,504
Fuel	4,120	3,500	3,630	5,000	5,200	17,330
Diets and Uniforms	943	750	1,032	1,200	1,275	4,257
<b>Maintenance Expenditure</b>	<b>13,531</b>	<b>13,900</b>	<b>13,585</b>	<b>17,900</b>	<b>18,750</b>	<b>64,135</b>
Vehicles	6,105	6,000	5,795	7,800	8,100	27,695
Plant and Machinery	2,157	2,500	2,686	3,700	3,850	12,736
Buildings and Structures	5,269	5,400	5,104	6,400	6,800	23,704
<b>Services</b>	<b>25,766</b>	<b>24,150</b>	<b>25,839</b>	<b>29,300</b>	<b>30,850</b>	<b>110,139</b>
Transport	100	100	144	150	175	569
Postal and Communication	4,579	4,500	4,454	5,000	5,300	19,254
Electricity and Water	4,151	4,650	3,901	5,200	5,400	19,151
Rents and Local Taxes	558	550	216	750	875	2,391
Other	16,378	14,350	17,124	18,200	19,100	68,774
<b>Transfers</b>	<b>2,090</b>	<b>2,800</b>	<b>2,121</b>	<b>2,500</b>	<b>2,650</b>	<b>10,071</b>
Property Loan Interest to Public Servants	2,090	2,800	2,121	2,500	2,650	10,071
<b>Capital Expenditure</b>	<b>23,197</b>	<b>31,050</b>	<b>21,200</b>	<b>29,500</b>	<b>31,500</b>	<b>113,250</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,436</b>	<b>14,100</b>	<b>8,942</b>	<b>16,500</b>	<b>17,100</b>	<b>56,642</b>
Buildings and Structures	9,420	11,600	7,000	11,500	11,900	42,000
Plant, Machinery and Equipment	488	1,000	824	1,000	1,100	3,924
Vehicles	1,528	1,500	1,118	4,000	4,100	10,718
<b>Acquisition of Capital Assets</b>	<b>10,108</b>	<b>11,200</b>	<b>11,062</b>	<b>11,200</b>	<b>12,400</b>	<b>45,862</b>
Furniture and Office Equipment	3,198	3,200	3,000	3,000	3,100	12,300
Plant, Machinery and Equipment	3,956	3,000	2,532	3,200	3,300	12,032
Buildings and Structures	2,954	5,000	5,530	5,000	6,000	21,530
<b>Capacity Building</b>	<b>1,653</b>	<b>1,700</b>	<b>1,196</b>	<b>1,800</b>	<b>2,000</b>	<b>6,696</b>
Staff Training	1,653	1,700	1,196	1,800	2,000	6,696
<b>Other Capital Expenditure</b>	<b>-</b>	<b>4,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,050</b>
Other	-	4,050	-	-	-	4,050
<b>Total Expenditure</b>	<b>477,131</b>	<b>518,050</b>	<b>560,600</b>	<b>591,300</b>	<b>618,325</b>	<b>2,288,275</b>
<b>Total Financing</b>	<b>477,131</b>	<b>518,050</b>	<b>560,600</b>	<b>591,300</b>	<b>618,325</b>	<b>2,288,275</b>
Domestic	477,131	518,050	560,600	591,300	618,325	2,288,275

**Employment Profile**

Category	Approved	Actual
Senior Level	28	24
Tertiary Level	16	7
Secondary Level	761	686
Primary Level	83	68
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>888</b>	<b>785</b>

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

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

**1 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>69,404</b>	<b>71,000</b>	<b>83,207</b>	<b>91,100</b>	<b>94,625</b>	<b>339,932</b>
				<b>Personal Emoluments</b>	<b>44,921</b>	<b>48,500</b>	<b>59,918</b>	<b>63,000</b>	<b>65,100</b>	<b>236,518</b>
1001				Salaries and Wages	26,315	29,000	37,685	39,000	40,000	145,685
1002				Overtime and Holiday Payments	2,000	2,500	2,564	3,000	3,100	11,164
12				Overtime	-	500	-	-	-	500
1003				Other Allowances	16,606	17,000	19,669	21,000	22,000	79,669
				<b>Travelling Expenses</b>	<b>1,475</b>	<b>1,500</b>	<b>1,998</b>	<b>2,300</b>	<b>2,400</b>	<b>8,198</b>
1101				Domestic	1,475	1,500	1,998	2,300	2,400	8,198
				<b>Supplies</b>	<b>3,550</b>	<b>3,100</b>	<b>3,159</b>	<b>4,600</b>	<b>4,825</b>	<b>15,684</b>
1201				Stationery and Office Requisites	1,600	1,800	1,767	2,200	2,300	8,067
1202				Fuel	1,500	1,000	1,084	2,000	2,100	6,184
1203				Diets and Uniforms	450	300	308	400	425	1,433
				<b>Maintenance Expenditure</b>	<b>5,025</b>	<b>5,100</b>	<b>4,318</b>	<b>5,900</b>	<b>6,150</b>	<b>21,468</b>
1301				Vehicles	2,477	2,500	1,780	2,800	2,900	9,980
1302				Plant and Machinery	549	500	424	700	750	2,374
1303				Buildings and Structures	1,999	2,100	2,114	2,400	2,500	9,114
				<b>Services</b>	<b>14,235</b>	<b>12,500</b>	<b>13,428</b>	<b>14,800</b>	<b>15,600</b>	<b>56,328</b>
1402				Postal and Communication	1,500	1,500	1,235	1,500	1,600	5,835
1403				Electricity and Water	2,500	2,500	2,069	2,800	2,900	10,269
1404				Rents and Local Taxes	386	350	-	500	600	1,450
1409				Other	9,849	8,150	10,124	10,000	10,500	38,774
				<b>Transfers</b>	<b>198</b>	<b>300</b>	<b>386</b>	<b>500</b>	<b>550</b>	<b>1,736</b>
1506				Property Loan Interest to Public Servants	198	300	386	500	550	1,736
				<b>Capital Expenditure</b>	<b>22,322</b>	<b>30,150</b>	<b>20,701</b>	<b>28,500</b>	<b>30,400</b>	<b>109,751</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,436</b>	<b>14,100</b>	<b>8,942</b>	<b>16,500</b>	<b>17,100</b>	<b>56,642</b>
2001				Buildings and Structures	9,420	11,600	7,000	11,500	11,900	42,000
2002				Plant, Machinery and Equipment	488	1,000	824	1,000	1,100	3,924
2003				Vehicles	1,528	1,500	1,118	4,000	4,100	10,718
				<b>Acquisition of Capital Assets</b>	<b>10,108</b>	<b>11,200</b>	<b>11,062</b>	<b>11,200</b>	<b>12,400</b>	<b>45,862</b>
2102				Furniture and Office Equipment	3,198	3,200	3,000	3,000	3,100	12,300
2103				Plant, Machinery and Equipment	3,956	3,000	2,532	3,200	3,300	12,032
2104				Buildings and Structures	2,954	5,000	5,530	5,000	6,000	21,530
				<b>Capacity Building</b>	<b>778</b>	<b>800</b>	<b>697</b>	<b>800</b>	<b>900</b>	<b>3,197</b>
2401				Staff Training	778	800	697	800	900	3,197
				<b>Other Capital Expenditure</b>	<b>-</b>	<b>4,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,050</b>
2509				Other	-	4,050	-	-	-	4,050
				<b>Total Expenditure</b>	<b>91,726</b>	<b>101,150</b>	<b>103,908</b>	<b>119,600</b>	<b>125,025</b>	<b>449,683</b>
				<b>Total Financing</b>	<b>91,726</b>	<b>101,150</b>	<b>103,908</b>	<b>119,600</b>	<b>125,025</b>	<b>449,683</b>
				<b>Domestic</b>	<b>91,726</b>	<b>101,150</b>	<b>103,908</b>	<b>119,600</b>	<b>125,025</b>	<b>449,683</b>
11				Domestic Funds	91,726	101,150	103,908	119,600	125,025	449,683

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

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>384,530</b>	<b>416,000</b>	<b>456,193</b>	<b>470,700</b>	<b>492,200</b>	<b>1,835,093</b>
				<b>Personal Emoluments</b>	<b>341,992</b>	<b>371,500</b>	<b>411,992</b>	<b>416,000</b>	<b>434,100</b>	<b>1,633,592</b>
1001				Salaries and Wages	225,971	264,500	288,383	290,000	300,000	1,142,883
1002				Overtime and Holiday Payments	5,353	5,500	5,746	6,000	6,100	23,346
1003				Other Allowances	110,668	101,500	117,863	120,000	128,000	467,363
				<b>Travelling Expenses</b>	<b>9,000</b>	<b>11,000</b>	<b>9,181</b>	<b>13,400</b>	<b>14,700</b>	<b>48,281</b>
1101				Domestic	9,000	11,000	9,181	13,400	14,700	48,281
				<b>Supplies</b>	<b>11,609</b>	<b>10,550</b>	<b>11,607</b>	<b>12,800</b>	<b>13,450</b>	<b>48,407</b>
1201				Stationery and Office Requisites	8,496	7,600	8,337	9,000	9,500	34,437
1202				Fuel	2,620	2,500	2,546	3,000	3,100	11,146
1203				Diets and Uniforms	493	450	724	800	850	2,824
				<b>Maintenance Expenditure</b>	<b>8,506</b>	<b>8,800</b>	<b>9,267</b>	<b>12,000</b>	<b>12,600</b>	<b>42,667</b>
1301				Vehicles	3,628	3,500	4,015	5,000	5,200	17,715
1302				Plant and Machinery	1,608	2,000	2,262	3,000	3,100	10,362
1303				Buildings and Structures	3,270	3,300	2,990	4,000	4,300	14,590
				<b>Services</b>	<b>11,531</b>	<b>11,650</b>	<b>12,411</b>	<b>14,500</b>	<b>15,250</b>	<b>53,811</b>
1401				Transport	100	100	144	150	175	569
1402				Postal and Communication	3,079	3,000	3,219	3,500	3,700	13,419
1403				Electricity and Water	1,651	2,150	1,832	2,400	2,500	8,882
1404				Rents and Local Taxes	172	200	216	250	275	941
1409				Other	6,529	6,200	7,000	8,200	8,600	30,000
				<b>Transfers</b>	<b>1,892</b>	<b>2,500</b>	<b>1,735</b>	<b>2,000</b>	<b>2,100</b>	<b>8,335</b>
1506				Property Loan Interest to Public Servants	1,892	2,500	1,735	2,000	2,100	8,335
				<b>Capital Expenditure</b>	<b>875</b>	<b>900</b>	<b>499</b>	<b>1,000</b>	<b>1,100</b>	<b>3,499</b>
				<b>Capacity Building</b>	<b>875</b>	<b>900</b>	<b>499</b>	<b>1,000</b>	<b>1,100</b>	<b>3,499</b>
2401				Staff Training	875	900	499	1,000	1,100	3,499
				<b>Total Expenditure</b>	<b>385,405</b>	<b>416,900</b>	<b>456,692</b>	<b>471,700</b>	<b>493,300</b>	<b>1,838,592</b>
				<b>Total Financing</b>	<b>385,405</b>	<b>416,900</b>	<b>456,692</b>	<b>471,700</b>	<b>493,300</b>	<b>1,838,592</b>
				<b>Domestic</b>	<b>385,405</b>	<b>416,900</b>	<b>456,692</b>	<b>471,700</b>	<b>493,300</b>	<b>1,838,592</b>
11				Domestic Funds	385,405	416,900	456,692	471,700	493,300	1,838,592

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

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimate		Projections	Total
<b>Recurrent Expenditure</b>	<b>1,096,259</b>	<b>1,195,250</b>	<b>1,317,300</b>	<b>1,397,500</b>	<b>1,439,500</b>	<b>5,349,550</b>
<b>Personal Emoluments</b>	<b>937,372</b>	<b>1,026,828</b>	<b>1,142,766</b>	<b>1,186,500</b>	<b>1,219,700</b>	<b>4,575,794</b>
Salaries and Wages	646,886	749,250	837,771	866,000	887,000	3,340,021
Overtime and Holiday Payments	15,098	19,850	18,554	27,500	28,700	94,604
Other Allowances	275,388	257,728	286,441	293,000	304,000	1,141,169
<b>Travelling Expenses</b>	<b>24,630</b>	<b>28,300</b>	<b>28,442</b>	<b>37,000</b>	<b>38,100</b>	<b>131,842</b>
Domestic	24,630	28,300	28,442	37,000	38,100	131,842
<b>Supplies</b>	<b>25,401</b>	<b>27,840</b>	<b>28,777</b>	<b>33,000</b>	<b>34,275</b>	<b>123,892</b>
Stationery and Office Requisites	14,687	15,400	16,502	18,500	19,100	69,502
Fuel	10,139	12,000	11,923	14,000	14,600	52,523
Diets and Uniforms	575	440	352	500	575	1,867
<b>Maintenance Expenditure</b>	<b>17,453</b>	<b>14,700</b>	<b>16,209</b>	<b>19,300</b>	<b>20,150</b>	<b>70,359</b>
Vehicles	10,923	9,700	11,109	13,300	13,800	47,909
Plant and Machinery	2,570	2,300	2,471	2,800	2,950	10,521
Buildings and Structures	3,960	2,700	2,629	3,200	3,400	11,929
<b>Services</b>	<b>74,407</b>	<b>78,985</b>	<b>80,815</b>	<b>99,900</b>	<b>104,500</b>	<b>364,200</b>
Transport	1,119	-	-	-	-	-
Postal and Communication	11,513	12,790	12,234	14,000	14,600	53,624
Electricity and Water	12,069	14,775	14,619	17,250	18,300	64,944
Rents and Local Taxes	800	915	1,497	2,250	2,500	7,162
Other	48,906	50,505	52,465	66,400	69,100	238,470
<b>Transfers</b>	<b>14,739</b>	<b>15,712</b>	<b>17,347</b>	<b>18,500</b>	<b>19,300</b>	<b>70,859</b>
Property Loan Interest to Public Servants	12,265	12,712	13,556	14,500	15,100	55,868
Other	2,474	3,000	3,791	4,000	4,200	14,991
<b>Other Recurrent Expenditure</b>	<b>2,257</b>	<b>2,885</b>	<b>2,944</b>	<b>3,300</b>	<b>3,475</b>	<b>12,604</b>
Implementation of the Official Languages Policy	2,257	2,885	2,944	3,300	3,475	12,604
<b>Capital Expenditure</b>	<b>813,606</b>	<b>555,350</b>	<b>367,500</b>	<b>314,500</b>	<b>467,400</b>	<b>1,704,750</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>15,003</b>	<b>22,100</b>	<b>11,801</b>	<b>25,500</b>	<b>26,700</b>	<b>86,101</b>
Buildings and Structures	9,928	16,000	7,864	17,000	18,000	58,864
Plant, Machinery and Equipment	2,100	2,100	1,865	2,300	2,400	8,665
Vehicles	2,975	4,000	2,072	6,200	6,300	18,572
<b>Acquisition of Capital Assets</b>	<b>128,302</b>	<b>526,900</b>	<b>354,556</b>	<b>283,500</b>	<b>435,000</b>	<b>1,599,956</b>
Furniture and Office Equipment	29,958	14,600	6,845	16,500	17,000	54,945
Plant, Machinery and Equipment	8,000	16,000	8,191	12,000	12,500	48,691
Buildings and Structures	90,344	496,300	339,520	255,000	405,500	1,496,320
<b>Capacity Building</b>	<b>3,887</b>	<b>5,000</b>	<b>1,143</b>	<b>5,500</b>	<b>5,700</b>	<b>17,343</b>
Staff Training	3,887	5,000	1,143	5,500	5,700	17,343
<b>Other Capital Expenditure</b>	<b>666,414</b>	<b>1,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,350</b>
Other	666,414	1,350	-	-	-	1,350
<b>Total Expenditure</b>	<b>1,909,865</b>	<b>1,750,600</b>	<b>1,684,800</b>	<b>1,712,000</b>	<b>1,906,900</b>	<b>7,054,300</b>
<b>Total Financing</b>	<b>1,909,865</b>	<b>1,750,600</b>	<b>1,684,800</b>	<b>1,712,000</b>	<b>1,906,900</b>	<b>7,054,300</b>
Domestic	1,909,865	1,750,600	1,684,800	1,712,000	1,906,900	7,054,300

**Employment Profile**

Category	Approved	Actual
Senior Level	65	62
Tertiary Level	44	34
Secondary Level	1,813	1,664
Primary Level	184	177
Other (Casual/Temporary/Contract etc.)	2	2
<b>Total</b>	<b>2,108</b>	<b>1,939</b>

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

**HEAD - 261 District Secretariat - Galle**

**1 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>93,633</b>	<b>101,870</b>	<b>111,142</b>	<b>122,900</b>	<b>128,600</b>	<b>464,512</b>
				<b>Personal Emoluments</b>	<b>60,573</b>	<b>68,078</b>	<b>75,780</b>	<b>79,500</b>	<b>82,700</b>	<b>306,058</b>
1001				Salaries and Wages	39,263	46,250	52,823	55,000	57,000	211,073
1002				Overtime and Holiday Payments	2,400	3,100	3,645	4,500	4,700	15,945
1003				Other Allowances	18,910	18,728	19,312	20,000	21,000	79,040
				<b>Travelling Expenses</b>	<b>1,200</b>	<b>1,300</b>	<b>1,648</b>	<b>2,000</b>	<b>2,100</b>	<b>7,048</b>
1101				Domestic	1,200	1,300	1,648	2,000	2,100	7,048
				<b>Supplies</b>	<b>4,800</b>	<b>5,550</b>	<b>5,494</b>	<b>6,550</b>	<b>6,775</b>	<b>24,369</b>
1201				Stationery and Office Requisites	2,325	2,400	2,229	2,500	2,600	9,729
1202				Fuel	2,400	3,100	3,225	4,000	4,100	14,425
1203				Diets and Uniforms	75	50	40	50	75	215
				<b>Maintenance Expenditure</b>	<b>3,926</b>	<b>3,900</b>	<b>4,466</b>	<b>6,000</b>	<b>6,250</b>	<b>20,616</b>
1301				Vehicles	2,450	2,800	3,104	4,300	4,400	14,604
1302				Plant and Machinery	500	400	492	700	750	2,342
1303				Buildings and Structures	976	700	870	1,000	1,100	3,670
				<b>Services</b>	<b>19,900</b>	<b>19,030</b>	<b>18,695</b>	<b>23,550</b>	<b>25,100</b>	<b>86,375</b>
1401				Transport	-	-	-	-	-	-
1402				Postal and Communication	2,200	2,100	2,036	2,500	2,600	9,236
1403				Electricity and Water	4,589	4,575	3,438	4,500	4,800	17,313
1404				Rents and Local Taxes	400	400	521	550	600	2,071
1409				Other	12,711	11,955	12,700	16,000	17,100	57,755
				<b>Transfers</b>	<b>3,079</b>	<b>3,812</b>	<b>4,727</b>	<b>5,000</b>	<b>5,300</b>	<b>18,839</b>
1506				Property Loan Interest to Public Servants	605	812	936	1,000	1,100	3,848
1508				Other	2,474	3,000	3,791	4,000	4,200	14,991
08				Hall de Galle	-	3,000	3,791	4,000	4,200	14,991
				<b>Other Recurrent Expenditure</b>	<b>155</b>	<b>200</b>	<b>332</b>	<b>300</b>	<b>375</b>	<b>1,207</b>
1703				Implementation of the Official Languages Policy	155	200	332	300	375	1,207
				<b>Capital Expenditure</b>	<b>811,119</b>	<b>552,350</b>	<b>366,717</b>	<b>311,200</b>	<b>464,000</b>	<b>1,694,267</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>15,003</b>	<b>22,100</b>	<b>11,801</b>	<b>25,500</b>	<b>26,700</b>	<b>86,101</b>
2001				Buildings and Structures	9,928	16,000	7,864	17,000	18,000	58,864
2002				Plant, Machinery and Equipment	2,100	2,100	1,865	2,300	2,400	8,665
2003				Vehicles	2,975	4,000	2,072	6,200	6,300	18,572
				<b>Acquisition of Capital Assets</b>	<b>128,302</b>	<b>126,900</b>	<b>56,556</b>	<b>33,500</b>	<b>35,000</b>	<b>251,956</b>
2102				Furniture and Office Equipment	29,958	14,600	6,845	16,500	17,000	54,945
2103				Plant, Machinery and Equipment	8,000	16,000	8,191	12,000	12,500	48,691
2104				Buildings and Structures	90,344	96,300	41,520	5,000	5,500	148,320
				<b>Capacity Building</b>	<b>1,400</b>	<b>2,000</b>	<b>360</b>	<b>2,200</b>	<b>2,300</b>	<b>6,860</b>
2401				Staff Training	1,400	2,000	360	2,200	2,300	6,860
				<b>Other Capital Expenditure</b>	<b>666,414</b>	<b>1,350</b>	-	-	-	<b>1,350</b>
2509				Other	666,414	1,350	-	-	-	1,350
001				Construction of an Auditorium for the Galle District Secretariat	-	400,000	298,000	250,000	400,000	1,348,000
2104				Buildings and Structures	-	400,000	298,000	250,000	400,000	1,348,000
				<b>Total Expenditure</b>	<b>904,752</b>	<b>654,220</b>	<b>477,859</b>	<b>434,100</b>	<b>592,600</b>	<b>2,158,779</b>
				<b>Total Financing</b>	<b>904,752</b>	<b>654,220</b>	<b>477,859</b>	<b>434,100</b>	<b>592,600</b>	<b>2,158,779</b>
Domestic				Domestic	904,752	654,220	477,859	434,100	592,600	2,158,779
11				Domestic Funds	904,752	654,220	477,859	434,100	592,600	2,158,779

**HEAD - 261 District Secretariat - Galle**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>1,002,626</b>	<b>1,093,380</b>	<b>1,206,158</b>	<b>1,274,600</b>	<b>1,310,900</b>	<b>4,885,038</b>
				<b>Personal Emoluments</b>	<b>876,799</b>	<b>958,750</b>	<b>1,066,986</b>	<b>1,107,000</b>	<b>1,137,000</b>	<b>4,269,736</b>
1001				Salaries and Wages	607,623	703,000	784,948	811,000	830,000	3,128,948
1002				Overtime and Holiday Payments	12,698	16,750	14,909	23,000	24,000	78,659
1003				Other Allowances	256,478	239,000	267,129	273,000	283,000	1,062,129
				<b>Travelling Expenses</b>	<b>23,430</b>	<b>27,000</b>	<b>26,794</b>	<b>35,000</b>	<b>36,000</b>	<b>124,794</b>
1101				Domestic	23,430	27,000	26,794	35,000	36,000	124,794
				<b>Supplies</b>	<b>20,601</b>	<b>22,290</b>	<b>23,283</b>	<b>26,450</b>	<b>27,500</b>	<b>99,523</b>
1201				Stationery and Office Requisites	12,362	13,000	14,273	16,000	16,500	59,773
1202				Fuel	7,739	8,900	8,698	10,000	10,500	38,098
1203				Diets and Uniforms	500	390	312	450	500	1,652
				<b>Maintenance Expenditure</b>	<b>13,527</b>	<b>10,800</b>	<b>11,743</b>	<b>13,300</b>	<b>13,900</b>	<b>49,743</b>
1301				Vehicles	8,473	6,900	8,005	9,000	9,400	33,305
1302				Plant and Machinery	2,070	1,900	1,979	2,100	2,200	8,179
1303				Buildings and Structures	2,984	2,000	1,759	2,200	2,300	8,259
				<b>Services</b>	<b>54,507</b>	<b>59,955</b>	<b>62,120</b>	<b>76,350</b>	<b>79,400</b>	<b>277,825</b>
1401				Transport	1,119	-	-	-	-	-
1402				Postal and Communication	9,313	10,690	10,198	11,500	12,000	44,388
1403				Electricity and Water	7,480	10,200	11,181	12,750	13,500	47,631
1404				Rents and Local Taxes	400	515	976	1,700	1,900	5,091
1409				Other	36,195	38,550	39,765	50,400	52,000	180,715
				<b>Transfers</b>	<b>11,660</b>	<b>11,900</b>	<b>12,620</b>	<b>13,500</b>	<b>14,000</b>	<b>52,020</b>
1506				Property Loan Interest to Public Servants	11,660	11,900	12,620	13,500	14,000	52,020
				<b>Other Recurrent Expenditure</b>	<b>2,102</b>	<b>2,685</b>	<b>2,612</b>	<b>3,000</b>	<b>3,100</b>	<b>11,397</b>
1703				Implementation of the Official Languages Policy	2,102	2,685	2,612	3,000	3,100	11,397
				<b>Capital Expenditure</b>	<b>2,487</b>	<b>3,000</b>	<b>783</b>	<b>3,300</b>	<b>3,400</b>	<b>10,483</b>
				Capacity Building	2,487	3,000	783	3,300	3,400	10,483
2401				Staff Training	2,487	3,000	783	3,300	3,400	10,483
				<b>Total Expenditure</b>	<b>1,005,113</b>	<b>1,096,380</b>	<b>1,206,941</b>	<b>1,277,900</b>	<b>1,314,300</b>	<b>4,895,521</b>
				<b>Total Financing</b>	<b>1,005,113</b>	<b>1,096,380</b>	<b>1,206,941</b>	<b>1,277,900</b>	<b>1,314,300</b>	<b>4,895,521</b>
11				Domestic Funds	1,005,113	1,096,380	1,206,941	1,277,900	1,314,300	4,895,521

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

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>919,505</b>	<b>1,009,381</b>	<b>1,091,800</b>	<b>1,199,500</b>	<b>1,254,500</b>	<b>4,555,181</b>
Personal Emoluments	796,445	866,229	964,338	1,036,000	1,084,200	3,950,767
Salaries and Wages	545,072	628,079	698,758	751,000	780,000	2,857,837
Overtime and Holiday Payments	20,038	22,959	21,436	31,000	32,200	107,595
Other Allowances	231,335	215,191	244,144	254,000	272,000	985,335
Travelling Expenses	17,802	22,780	19,630	24,500	25,600	92,510
Domestic	17,802	22,780	19,630	24,500	25,600	92,510
Supplies	22,585	25,528	24,352	32,400	33,775	116,055
Stationery and Office Requisites	13,582	15,500	14,783	20,500	21,600	72,383
Fuel	8,631	9,660	9,229	11,300	11,500	41,689
Diets and Uniforms	372	368	340	600	675	1,983
Maintenance Expenditure	14,132	17,752	14,916	22,500	23,500	78,668
Vehicles	8,909	10,463	9,030	12,200	12,800	44,493
Plant and Machinery	2,616	3,586	3,694	4,400	4,600	16,280
Buildings and Structures	2,607	3,703	2,192	5,900	6,100	17,895
Services	57,967	65,901	56,793	71,100	73,825	267,619
Transport	1,048	100	50	200	250	600
Postal and Communication	8,540	10,535	8,462	11,000	11,600	41,597
Electricity and Water	13,504	15,390	11,925	16,550	17,500	61,365
Rents and Local Taxes	272	276	205	950	1,075	2,506
Other	34,603	39,600	36,151	42,400	43,400	161,551
Transfers	10,574	11,187	11,771	13,000	13,600	49,558
Property Loan Interest to Public Servants	10,574	11,187	11,771	13,000	13,600	49,558
Other Recurrent Expenditure	-	4	-	-	-	4
Losses and Write Off	-	4	-	-	-	4
<b>Capital Expenditure</b>	<b>1,965,083</b>	<b>173,100</b>	<b>81,800</b>	<b>167,500</b>	<b>129,900</b>	<b>552,300</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>23,766</b>	<b>27,800</b>	<b>9,433</b>	<b>29,300</b>	<b>30,900</b>	<b>97,433</b>
Buildings and Structures	16,745	18,800	4,502	19,500	20,500	63,302
Plant, Machinery and Equipment	2,585	4,000	1,883	2,800	2,900	11,583
Vehicles	4,436	5,000	3,048	7,000	7,500	22,548
<b>Acquisition of Capital Assets</b>	<b>81,292</b>	<b>134,200</b>	<b>71,554</b>	<b>134,700</b>	<b>95,300</b>	<b>435,754</b>
Furniture and Office Equipment	11,203	10,000	4,445	11,000	11,500	36,945
Plant, Machinery and Equipment	2,485	3,500	2,546	3,700	3,800	13,546
Buildings and Structures	67,604	120,700	64,563	120,000	80,000	385,263
<b>Capacity Building</b>	<b>2,423</b>	<b>3,000</b>	<b>813</b>	<b>3,500</b>	<b>3,700</b>	<b>11,013</b>
Staff Training	2,423	3,000	813	3,500	3,700	11,013
<b>Other Capital Expenditure</b>	<b>1,857,602</b>	<b>8,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,100</b>
Infrastructure Development	200,398	-	-	-	-	-
Other	1,657,204	8,100	-	-	-	8,100
<b>Total Expenditure</b>	<b>2,884,588</b>	<b>1,182,481</b>	<b>1,173,600</b>	<b>1,367,000</b>	<b>1,384,400</b>	<b>5,107,481</b>
<b>Total Financing</b>	<b>2,884,588</b>	<b>1,182,481</b>	<b>1,173,600</b>	<b>1,367,000</b>	<b>1,384,400</b>	<b>5,107,481</b>
Domestic	2,884,588	1,182,481	1,173,600	1,367,000	1,384,400	5,107,481

**Employment Profile**

Category	Approved	Actual
Senior Level	56	56
Tertiary Level	38	30
Secondary Level	1,480	1,393
Primary Level	159	156
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>1,733</b>	<b>1,635</b>

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

**HEAD - 262 District Secretariat - Matara**

**1 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	82,327	97,480	104,200	118,850	123,875	444,405
				<b>Personal Emoluments</b>	58,817	68,370	79,583	85,000	88,200	321,153
1001				Salaries and Wages	38,562	45,550	54,502	58,000	60,000	218,052
1002				Overtime and Holiday Payments	3,796	5,500	4,731	6,000	6,200	22,431
1003				Other Allowances	16,459	17,320	20,350	21,000	22,000	80,670
				<b>Travelling Expenses</b>	1,499	2,500	1,765	2,500	2,600	9,365
1101				Domestic	1,499	2,500	1,765	2,500	2,600	9,365
				<b>Supplies</b>	4,738	5,147	4,393	5,900	6,125	21,565
1201				Stationery and Office Requisites	2,300	2,500	2,106	2,500	2,600	9,706
1202				Fuel	2,394	2,603	2,247	3,300	3,400	11,550
1203				Diets and Uniforms	44	44	40	100	125	309
				<b>Maintenance Expenditure</b>	3,797	5,095	4,278	7,100	7,400	23,873
1301				Vehicles	2,347	2,928	2,719	3,700	3,800	13,147
1302				Plant and Machinery	450	1,067	994	1,500	1,600	5,161
1303				Buildings and Structures	1,000	1,100	565	1,900	2,000	5,565
				<b>Services</b>	12,181	14,964	12,910	16,850	17,950	62,674
1401				Transport	75	100	30	150	175	455
1402				Postal and Communication	1,480	1,800	1,675	2,000	2,100	7,575
1403				Electricity and Water	5,500	6,539	5,089	6,550	7,000	25,178
1404				Rents and Local Taxes	130	125	65	150	175	515
1409				Other	4,996	6,400	6,051	8,000	8,500	28,951
				<b>Transfers</b>	1,295	1,400	1,271	1,500	1,600	5,771
1506				Property Loan Interest to Public Servants	1,295	1,400	1,271	1,500	1,600	5,771
				<b>Other Recurrent Expenditure</b>	-	4	-	-	-	4
1701				Losses and Write Off	-	4	-	-	-	4
				<b>Capital Expenditure</b>	1,963,326	171,100	81,120	165,000	127,300	544,520
				<b>Rehabilitation and Improvement of Capital Assets</b>	23,766	27,800	9,433	29,300	30,900	97,433
2001				Buildings and Structures	16,745	18,800	4,502	19,500	20,500	63,302
2002				Plant, Machinery and Equipment	2,585	4,000	1,883	2,800	2,900	11,583
2003				Vehicles	4,436	5,000	3,048	7,000	7,500	22,548
				<b>Acquisition of Capital Assets</b>	73,071	102,200	48,181	124,700	95,300	370,381
2102				Furniture and Office Equipment	11,203	10,000	4,445	11,000	11,500	36,945
2103				Plant, Machinery and Equipment	2,485	3,500	2,546	3,700	3,800	13,546
2104				Buildings and Structures	59,383	88,700	41,190	110,000	80,000	319,890
				<b>Capacity Building</b>	666	1,000	133	1,000	1,100	3,233
2401				Staff Training	666	1,000	133	1,000	1,100	3,233
				<b>Other Capital Expenditure</b>	1,657,204	8,100	-	-	-	8,100
2509				Other	1,657,204	8,100	-	-	-	8,100
002				<b>Divisional Secretariat Office Complex-Hakmana</b>	8,221	32,000	23,373	10,000	-	65,373
2104				Buildings and Structures	8,221	32,000	23,373	10,000	-	65,373
003				<b>Matara Nilwala Eliya Development Project</b>	200,398	-	-	-	-	-
2506				Infrastructure Development	200,398	-	-	-	-	-
				<b>Total Expenditure</b>	2,045,653	268,580	185,320	283,850	251,175	988,925
				<b>Total Financing</b>	2,045,653	268,580	185,320	283,850	251,175	988,925
				<b>Domestic</b>	2,045,653	268,580	185,320	283,850	251,175	988,925
11				Domestic Funds	2,045,653	268,580	185,320	283,850	251,175	988,925

**HEAD - 262 District Secretariat - Matara**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>837,178</b>	<b>911,901</b>	<b>987,600</b>	<b>1,080,650</b>	<b>1,130,625</b>	<b>4,110,776</b>
				<b>Personal Emoluments</b>	<b>737,628</b>	<b>797,859</b>	<b>884,755</b>	<b>951,000</b>	<b>996,000</b>	<b>3,629,614</b>
1001				Salaries and Wages	506,510	582,529	644,256	693,000	720,000	2,639,785
1002				Overtime and Holiday Payments	16,242	17,459	16,705	25,000	26,000	85,164
1003				Other Allowances	214,876	197,871	223,794	233,000	250,000	904,665
				<b>Travelling Expenses</b>	<b>16,303</b>	<b>20,280</b>	<b>17,865</b>	<b>22,000</b>	<b>23,000</b>	<b>83,145</b>
1101				Domestic	16,303	20,280	17,865	22,000	23,000	83,145
				<b>Supplies</b>	<b>17,847</b>	<b>20,381</b>	<b>19,959</b>	<b>26,500</b>	<b>27,650</b>	<b>94,490</b>
1201				Stationery and Office Requisites	11,282	13,000	12,677	18,000	19,000	62,677
1202				Fuel	6,237	7,057	6,982	8,000	8,100	30,139
1203				Diets and Uniforms	328	324	300	500	550	1,674
				<b>Maintenance Expenditure</b>	<b>10,335</b>	<b>12,657</b>	<b>10,638</b>	<b>15,400</b>	<b>16,100</b>	<b>54,795</b>
1301				Vehicles	6,562	7,535	6,311	8,500	9,000	31,346
1302				Plant and Machinery	2,166	2,519	2,700	2,900	3,000	11,119
1303				Buildings and Structures	1,607	2,603	1,627	4,000	4,100	12,330
				<b>Services</b>	<b>45,786</b>	<b>50,937</b>	<b>43,883</b>	<b>54,250</b>	<b>55,875</b>	<b>204,945</b>
1401				Transport	973	-	20	50	75	145
1402				Postal and Communication	7,060	8,735	6,787	9,000	9,500	34,022
1403				Electricity and Water	8,004	8,851	6,836	10,000	10,500	36,187
1404				Rents and Local Taxes	142	151	140	800	900	1,991
1409				Other	29,607	33,200	30,100	34,400	34,900	132,600
				<b>Transfers</b>	<b>9,279</b>	<b>9,787</b>	<b>10,500</b>	<b>11,500</b>	<b>12,000</b>	<b>43,787</b>
1506				Property Loan Interest to Public Servants	9,279	9,787	10,500	11,500	12,000	43,787
				<b>Capital Expenditure</b>	<b>1,757</b>	<b>2,000</b>	<b>680</b>	<b>2,500</b>	<b>2,600</b>	<b>7,780</b>
				<b>Capacity Building</b>	<b>1,757</b>	<b>2,000</b>	<b>680</b>	<b>2,500</b>	<b>2,600</b>	<b>7,780</b>
2401				Staff Training	1,757	2,000	680	2,500	2,600	7,780
				<b>Total Expenditure</b>	<b>838,935</b>	<b>913,901</b>	<b>988,280</b>	<b>1,083,150</b>	<b>1,133,225</b>	<b>4,118,556</b>
				<b>Total Financing</b>	<b>838,935</b>	<b>913,901</b>	<b>988,280</b>	<b>1,083,150</b>	<b>1,133,225</b>	<b>4,118,556</b>
				<b>Domestic</b>	<b>838,935</b>	<b>913,901</b>	<b>988,280</b>	<b>1,083,150</b>	<b>1,133,225</b>	<b>4,118,556</b>
11				Domestic Funds	838,935	913,901	988,280	1,083,150	1,133,225	4,118,556

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

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>743,202</b>	<b>818,306</b>	<b>882,200</b>	<b>946,500</b>	<b>978,500</b>	<b>3,625,506</b>
<b>Personal Emoluments</b>	<b>581,706</b>	<b>647,650</b>	<b>717,421</b>	<b>755,000</b>	<b>781,100</b>	<b>2,901,171</b>
Salaries and Wages	401,099	475,350	520,092	545,000	563,000	2,103,442
Overtime and Holiday Payments	11,997	14,550	15,725	20,500	21,100	71,875
Other Allowances	168,610	157,750	181,604	189,500	197,000	725,854
<b>Travelling Expenses</b>	<b>15,052</b>	<b>17,975</b>	<b>17,838</b>	<b>20,500</b>	<b>21,100</b>	<b>77,413</b>
Domestic	15,052	17,975	17,838	20,500	21,100	77,413
<b>Supplies</b>	<b>18,970</b>	<b>20,202</b>	<b>20,490</b>	<b>23,725</b>	<b>24,625</b>	<b>89,042</b>
Stationery and Office Requisites	10,447	9,800	10,552	11,800	12,400	44,552
Fuel	7,685	9,450	8,999	10,800	11,000	40,249
Diets and Uniforms	244	302	240	325	375	1,242
Other	594	650	699	800	850	2,999
<b>Maintenance Expenditure</b>	<b>12,457</b>	<b>16,978</b>	<b>12,508</b>	<b>17,800</b>	<b>18,350</b>	<b>65,636</b>
Vehicles	7,760	11,378	8,693	12,300	12,500	44,871
Plant and Machinery	2,321	2,350	2,355	3,500	3,700	11,905
Buildings and Structures	2,376	3,250	1,460	2,000	2,150	8,860
<b>Services</b>	<b>110,114</b>	<b>109,965</b>	<b>109,160</b>	<b>123,325</b>	<b>127,025</b>	<b>469,475</b>
Transport	27	1,850	1,901	1,900	2,025	7,676
Postal and Communication	7,103	7,550	7,736	8,700	9,200	33,186
Electricity and Water	35,571	35,550	37,241	42,500	43,700	158,991
Rents and Local Taxes	226	187	252	225	300	964
Other	67,187	64,828	62,030	70,000	71,800	268,658
<b>Transfers</b>	<b>4,903</b>	<b>5,500</b>	<b>4,783</b>	<b>6,150</b>	<b>6,300</b>	<b>22,733</b>
Property Loan Interest to Public Servants	4,903	5,500	4,783	6,150	6,300	22,733
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>36</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36</b>
Losses and Write Off	-	36	-	-	-	36
<b>Capital Expenditure</b>	<b>322,504</b>	<b>143,350</b>	<b>91,800</b>	<b>202,500</b>	<b>214,500</b>	<b>652,150</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>34,412</b>	<b>24,000</b>	<b>12,355</b>	<b>21,700</b>	<b>22,900</b>	<b>80,955</b>
Buildings and Structures	24,530	16,000	6,946	11,200	11,800	45,946
Plant, Machinery and Equipment	4,733	4,000	2,603	4,500	4,600	15,703
Vehicles	5,149	4,000	2,806	6,000	6,500	19,306
<b>Acquisition of Capital Assets</b>	<b>110,742</b>	<b>115,600</b>	<b>77,982</b>	<b>177,500</b>	<b>188,100</b>	<b>559,182</b>
Furniture and Office Equipment	12,191	9,600	3,898	9,000	9,100	31,598
Plant, Machinery and Equipment	7,286	5,500	2,023	8,500	9,000	25,023
Buildings and Structures	91,265	100,500	72,061	160,000	170,000	502,561
<b>Capacity Building</b>	<b>2,657</b>	<b>2,400</b>	<b>1,463</b>	<b>3,300</b>	<b>3,500</b>	<b>10,663</b>
Staff Training	2,657	2,400	1,463	3,300	3,500	10,663
<b>Other Capital Expenditure</b>	<b>174,693</b>	<b>1,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,350</b>
Other	174,693	1,350	-	-	-	1,350
<b>Total Expenditure</b>	<b>1,065,706</b>	<b>961,656</b>	<b>974,000</b>	<b>1,149,000</b>	<b>1,193,000</b>	<b>4,277,656</b>
<b>Total Financing</b>	<b>1,065,706</b>	<b>961,656</b>	<b>974,000</b>	<b>1,149,000</b>	<b>1,193,000</b>	<b>4,277,656</b>
Domestic	1,065,706	961,656	974,000	1,149,000	1,193,000	4,277,656

**Employment Profile**

Category	Approved	Actual
Senior Level	46	44
Tertiary Level	28	17
Secondary Level	1,118	1,031
Primary Level	112	109
Other (Casual/Temporary/Contract etc.)	2	2
<b>Total</b>	<b>1,306</b>	<b>1,203</b>

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

**HEAD - 263 District Secretariat - Hambantota**

**1 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>136,527</b>	<b>139,125</b>	<b>142,574</b>	<b>161,350</b>	<b>166,750</b>	<b>609,799</b>
				<b>Personal Emoluments</b>	<b>48,335</b>	<b>54,450</b>	<b>57,648</b>	<b>62,000</b>	<b>64,600</b>	<b>238,698</b>
1001				Salaries and Wages	31,522	36,500	39,537	41,000	43,000	160,037
1002				Overtime and Holiday Payments	2,713	4,400	3,240	4,500	4,600	16,740
1003				Other Allowances	14,100	13,550	14,871	16,500	17,000	61,921
				<b>Travelling Expenses</b>	<b>1,558</b>	<b>2,600</b>	<b>1,762</b>	<b>2,500</b>	<b>2,600</b>	<b>9,462</b>
1101				Domestic	1,558	2,600	1,762	2,500	2,600	9,462
				<b>Supplies</b>	<b>4,178</b>	<b>5,202</b>	<b>4,939</b>	<b>5,875</b>	<b>6,100</b>	<b>22,116</b>
1201				Stationery and Office Requisites	1,749	1,750	1,632	1,800	1,900	7,082
1202				Fuel	2,381	3,400	3,259	4,000	4,100	14,759
1203				Diets and Uniforms	48	52	48	75	100	275
				<b>Maintenance Expenditure</b>	<b>3,673</b>	<b>6,078</b>	<b>4,070</b>	<b>6,500</b>	<b>6,750</b>	<b>23,398</b>
1301				Vehicles	2,105	4,578	3,158	4,800	4,900	17,436
1302				Plant and Machinery	1,192	1,000	612	1,200	1,300	4,112
1303				Buildings and Structures	376	500	300	500	550	1,850
				<b>Services</b>	<b>78,243</b>	<b>70,159</b>	<b>73,634</b>	<b>83,825</b>	<b>86,000</b>	<b>313,618</b>
1401				Transport	-	1,750	1,800	1,800	1,900	7,250
1402				Postal and Communication	1,609	1,700	1,796	1,950	2,200	7,646
1403				Electricity and Water	30,216	28,150	31,018	35,000	36,000	130,168
1404				Rents and Local Taxes	67	87	70	75	100	332
1409				Other	46,351	38,472	38,950	45,000	45,800	168,222
70				Other Miscellaneous	-	500	250	1,000	1,300	3,050
71				Intergrated Maintenance	-	39,800	38,700	44,000	44,500	167,000
				<b>Transfers</b>	<b>540</b>	<b>600</b>	<b>521</b>	<b>650</b>	<b>700</b>	<b>2,471</b>
1506				Property Loan Interest to Public Servants	540	600	521	650	700	2,471
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>36</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36</b>
1701				Losses and Write Off	-	36	-	-	-	36
				<b>Capital Expenditure</b>	<b>321,391</b>	<b>142,750</b>	<b>91,264</b>	<b>201,700</b>	<b>213,600</b>	<b>649,314</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>34,412</b>	<b>24,000</b>	<b>12,355</b>	<b>21,700</b>	<b>22,900</b>	<b>80,955</b>
2001				Buildings and Structures	24,530	16,000	6,946	11,200	11,800	45,946
2002				Plant, Machinery and Equipment	4,733	4,000	2,603	4,500	4,600	15,703
2003				Vehicles	5,149	4,000	2,806	6,000	6,500	19,306
				<b>Acquisition of Capital Assets</b>	<b>110,742</b>	<b>115,600</b>	<b>77,982</b>	<b>177,500</b>	<b>188,100</b>	<b>559,182</b>
2102				Furniture and Office Equipment	12,191	9,600	3,898	9,000	9,100	31,598
2103				Plant, Machinery and Equipment	7,286	5,500	2,023	8,500	9,000	25,023
2104				Buildings and Structures	91,265	100,500	72,061	160,000	170,000	502,561
				<b>Capacity Building</b>	<b>1,544</b>	<b>1,800</b>	<b>927</b>	<b>2,500</b>	<b>2,600</b>	<b>7,827</b>
2401				Staff Training	1,544	1,800	927	2,500	2,600	7,827
				<b>Other Capital Expenditure</b>	<b>174,693</b>	<b>1,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,350</b>
2509				Other	174,693	1,350	-	-	-	1,350
				<b>Total Expenditure</b>	<b>457,918</b>	<b>281,875</b>	<b>233,838</b>	<b>363,050</b>	<b>380,350</b>	<b>1,259,113</b>
				<b>Total Financing</b>	<b>457,918</b>	<b>281,875</b>	<b>233,838</b>	<b>363,050</b>	<b>380,350</b>	<b>1,259,113</b>
11				Domestic	457,918	281,875	233,838	363,050	380,350	1,259,113
11				Domestic Funds	457,918	281,875	233,838	363,050	380,350	1,259,113

**HEAD - 263 District Secretariat - Hambantota**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>606,675</b>	<b>675,525</b>	<b>739,626</b>	<b>785,150</b>	<b>811,750</b>	<b>3,012,051</b>
				<b>Personal Emoluments</b>	<b>533,371</b>	<b>593,200</b>	<b>659,773</b>	<b>693,000</b>	<b>716,500</b>	<b>2,662,473</b>
1001				Salaries and Wages	369,577	438,850	480,555	504,000	520,000	1,943,405
1002				Overtime and Holiday Payments	9,284	10,150	12,485	16,000	16,500	55,135
1003				Other Allowances	154,510	144,200	166,733	173,000	180,000	663,933
				<b>Travelling Expenses</b>	<b>13,494</b>	<b>15,375</b>	<b>16,076</b>	<b>18,000</b>	<b>18,500</b>	<b>67,951</b>
1101				Domestic	13,494	15,375	16,076	18,000	18,500	67,951
				<b>Supplies</b>	<b>14,792</b>	<b>15,000</b>	<b>15,551</b>	<b>17,850</b>	<b>18,525</b>	<b>66,926</b>
1201				Stationery and Office Requisites	8,698	8,050	8,920	10,000	10,500	37,470
1202				Fuel	5,304	6,050	5,740	6,800	6,900	25,490
1203				Diets and Uniforms	196	250	192	250	275	967
1205				Other	594	650	699	800	850	2,999
				<b>Maintenance Expenditure</b>	<b>8,784</b>	<b>10,900</b>	<b>8,438</b>	<b>11,300</b>	<b>11,600</b>	<b>42,238</b>
1301				Vehicles	5,655	6,800	5,535	7,500	7,600	27,435
1302				Plant and Machinery	1,129	1,350	1,743	2,300	2,400	7,793
1303				Buildings and Structures	2,000	2,750	1,160	1,500	1,600	7,010
				<b>Services</b>	<b>31,871</b>	<b>36,150</b>	<b>35,526</b>	<b>39,500</b>	<b>41,025</b>	<b>152,201</b>
1401				Transport	27	100	101	100	125	426
1402				Postal and Communication	5,494	5,850	5,940	6,750	7,000	25,540
1403				Electricity and Water	5,355	7,400	6,223	7,500	7,700	28,823
1404				Rents and Local Taxes	159	100	182	150	200	632
1409				Other	20,836	22,700	23,080	25,000	26,000	96,780
				<b>Transfers</b>	<b>4,363</b>	<b>4,900</b>	<b>4,262</b>	<b>5,500</b>	<b>5,600</b>	<b>20,262</b>
1506				Property Loan Interest to Public Servants	4,363	4,900	4,262	5,500	5,600	20,262
				<b>Capital Expenditure</b>	<b>1,113</b>	<b>600</b>	<b>536</b>	<b>800</b>	<b>900</b>	<b>2,836</b>
				<b>Capacity Building</b>	<b>1,113</b>	<b>600</b>	<b>536</b>	<b>800</b>	<b>900</b>	<b>2,836</b>
2401				Staff Training	1,113	600	536	800	900	2,836
				<b>Total Expenditure</b>	<b>607,788</b>	<b>676,125</b>	<b>740,162</b>	<b>785,950</b>	<b>812,650</b>	<b>3,014,887</b>
				<b>Total Financing</b>	<b>607,788</b>	<b>676,125</b>	<b>740,162</b>	<b>785,950</b>	<b>812,650</b>	<b>3,014,887</b>
				<b>Domestic</b>	<b>607,788</b>	<b>676,125</b>	<b>740,162</b>	<b>785,950</b>	<b>812,650</b>	<b>3,014,887</b>
11				Domestic Funds	607,788	676,125	740,162	785,950	812,650	3,014,887

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

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimate		Projections	Total
<b>Recurrent Expenditure</b>	<b>712,508</b>	<b>776,500</b>	<b>886,800</b>	<b>927,500</b>	<b>966,100</b>	<b>3,556,900</b>
Personal Emoluments	609,300	672,500	772,105	799,800	833,000	3,077,405
Salaries and Wages	415,697	486,600	550,620	578,500	601,000	2,216,720
Overtime and Holiday Payments	12,699	11,500	14,494	17,300	18,000	61,294
Other Allowances	180,904	174,400	206,991	204,000	214,000	799,391
Travelling Expenses	9,430	11,675	10,479	13,300	13,900	49,354
Domestic	9,430	11,675	10,479	13,300	13,900	49,354
Supplies	20,818	19,664	22,242	24,525	25,475	91,906
Stationery and Office Requisites	11,650	11,000	13,442	14,300	14,900	53,642
Fuel	8,432	8,000	8,086	9,500	9,800	35,386
Diets and Uniforms	736	664	714	725	775	2,878
Maintenance Expenditure	25,652	25,650	29,756	33,000	34,200	122,606
Vehicles	10,532	10,900	12,011	13,800	14,100	50,811
Plant and Machinery	4,463	3,750	3,722	4,200	4,500	16,172
Buildings and Structures	10,657	11,000	14,023	15,000	15,600	55,623
Services	43,058	42,313	47,584	51,675	54,125	195,697
Transport	3,728	165	57	125	175	522
Postal and Communication	7,058	6,950	7,203	7,500	7,800	29,453
Electricity and Water	17,224	19,300	20,640	22,000	22,800	84,740
Rents and Local Taxes	501	398	484	550	650	2,082
Other	14,547	15,500	19,200	21,500	22,700	78,900
Transfers	4,250	4,638	4,634	5,200	5,400	19,872
Property Loan Interest to Public Servants	4,250	4,638	4,634	5,200	5,400	19,872
Other Recurrent Expenditure	-	60	-	-	-	60
Losses and Write Off	-	60	-	-	-	60
<b>Capital Expenditure</b>	<b>88,483</b>	<b>76,750</b>	<b>51,200</b>	<b>73,500</b>	<b>76,600</b>	<b>278,050</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>16,195</b>	<b>17,300</b>	<b>10,057</b>	<b>20,100</b>	<b>20,400</b>	<b>67,857</b>
Buildings and Structures	9,495	10,250	6,300	10,800	10,900	38,250
Plant, Machinery and Equipment	3,500	3,700	1,886	3,300	3,400	12,286
Vehicles	3,200	3,350	1,871	6,000	6,100	17,321
<b>Acquisition of Capital Assets</b>	<b>70,200</b>	<b>50,400</b>	<b>40,315</b>	<b>51,300</b>	<b>53,900</b>	<b>195,915</b>
Furniture and Office Equipment	4,000	9,100	6,566	10,000	10,500	36,166
Plant, Machinery and Equipment	1,200	1,300	2,599	3,300	3,400	10,599
Buildings and Structures	65,000	40,000	31,150	38,000	40,000	149,150
<b>Capacity Building</b>	<b>2,088</b>	<b>2,300</b>	<b>828</b>	<b>2,100</b>	<b>2,300</b>	<b>7,528</b>
Staff Training	2,088	2,300	828	2,100	2,300	7,528
<b>Other Capital Expenditure</b>	<b>-</b>	<b>6,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,750</b>
Other	-	6,750	-	-	-	6,750
<b>Total Expenditure</b>	<b>800,991</b>	<b>853,250</b>	<b>938,000</b>	<b>1,001,000</b>	<b>1,042,700</b>	<b>3,834,950</b>
<b>Total Financing</b>	<b>800,991</b>	<b>853,250</b>	<b>938,000</b>	<b>1,001,000</b>	<b>1,042,700</b>	<b>3,834,950</b>
Domestic	800,991	853,250	938,000	1,001,000	1,042,700	3,834,950

**Employment Profile**

Category	Approved	Actual
Senior Level	55	52
Tertiary Level	64	26
Secondary Level	1,131	1,043
Primary Level	203	161
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>1,453</b>	<b>1,282</b>

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

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

**1 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>96,929</b>	<b>99,557</b>	<b>112,984</b>	<b>121,425</b>	<b>127,525</b>	<b>461,491</b>
				<b>Personal Emoluments</b>	<b>66,970</b>	<b>69,300</b>	<b>79,865</b>	<b>83,800</b>	<b>88,500</b>	<b>321,465</b>
1001				Salaries and Wages	44,034	48,300	55,304	57,500	60,000	221,104
1002				Overtime and Holiday Payments	3,500	3,200	4,169	4,300	4,500	16,169
1003				Other Allowances	19,436	17,800	20,392	22,000	24,000	84,192
				<b>Travelling Expenses</b>	<b>1,330</b>	<b>1,900</b>	<b>1,449</b>	<b>1,800</b>	<b>1,900</b>	<b>7,049</b>
1101				Domestic	1,330	1,900	1,449	1,800	1,900	7,049
				<b>Supplies</b>	<b>5,532</b>	<b>5,124</b>	<b>4,869</b>	<b>5,725</b>	<b>5,950</b>	<b>21,668</b>
1201				Stationery and Office Requisites	2,150	2,000	2,192	2,300	2,400	8,892
1202				Fuel	3,250	3,000	2,561	3,300	3,400	12,261
1203				Diets and Uniforms	132	124	116	125	150	515
				<b>Maintenance Expenditure</b>	<b>7,929</b>	<b>6,450</b>	<b>9,062</b>	<b>10,800</b>	<b>11,100</b>	<b>37,412</b>
1301				Vehicles	3,930	3,700	4,756	5,800	5,900	20,156
1302				Plant and Machinery	999	750	727	1,000	1,100	3,577
1303				Buildings and Structures	3,000	2,000	3,579	4,000	4,100	13,679
				<b>Services</b>	<b>14,498</b>	<b>16,023</b>	<b>16,928</b>	<b>18,300</b>	<b>18,975</b>	<b>70,226</b>
1401				Transport	241	65	6	50	75	196
1402				Postal and Communication	1,150	1,300	1,393	1,500	1,600	5,793
1403				Electricity and Water	7,450	8,000	8,090	9,000	9,300	34,390
1404				Rents and Local Taxes	160	158	239	250	300	947
1409				Other	5,497	6,500	7,200	7,500	7,700	28,900
				<b>Transfers</b>	<b>670</b>	<b>700</b>	<b>811</b>	<b>1,000</b>	<b>1,100</b>	<b>3,611</b>
1506				Property Loan Interest to Public Servants	670	700	811	1,000	1,100	3,611
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60</b>
1701				Losses and Write Off	-	60	-	-	-	60
				<b>Capital Expenditure</b>	<b>86,995</b>	<b>75,150</b>	<b>50,709</b>	<b>72,100</b>	<b>75,100</b>	<b>273,059</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>16,195</b>	<b>17,300</b>	<b>10,057</b>	<b>20,100</b>	<b>20,400</b>	<b>67,857</b>
2001				Buildings and Structures	9,495	10,250	6,300	10,800	10,900	38,250
2002				Plant, Machinery and Equipment	3,500	3,700	1,886	3,300	3,400	12,286
2003				Vehicles	3,200	3,350	1,871	6,000	6,100	17,321
				<b>Acquisition of Capital Assets</b>	<b>70,200</b>	<b>50,400</b>	<b>40,315</b>	<b>51,300</b>	<b>53,900</b>	<b>195,915</b>
2102				Furniture and Office Equipment	4,000	9,100	6,566	10,000	10,500	36,166
2103				Plant, Machinery and Equipment	1,200	1,300	2,599	3,300	3,400	10,599
2104				Buildings and Structures	65,000	40,000	31,150	38,000	40,000	149,150
				<b>Capacity Building</b>	<b>600</b>	<b>700</b>	<b>337</b>	<b>700</b>	<b>800</b>	<b>2,537</b>
2401				Staff Training	600	700	337	700	800	2,537
				<b>Other Capital Expenditure</b>	<b>-</b>	<b>6,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,750</b>
2509				Other	-	6,750	-	-	-	6,750
				<b>Total Expenditure</b>	<b>183,924</b>	<b>174,707</b>	<b>163,693</b>	<b>193,525</b>	<b>202,625</b>	<b>734,550</b>
				<b>Total Financing</b>	<b>183,924</b>	<b>174,707</b>	<b>163,693</b>	<b>193,525</b>	<b>202,625</b>	<b>734,550</b>
				<b>Domestic</b>	<b>183,924</b>	<b>174,707</b>	<b>163,693</b>	<b>193,525</b>	<b>202,625</b>	<b>734,550</b>
11				Domestic Funds	183,924	174,707	163,693	193,525	202,625	734,550

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

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>615,579</b>	<b>676,943</b>	<b>773,816</b>	<b>806,075</b>	<b>838,575</b>	<b>3,095,409</b>
				<b>Personal Emoluments</b>	<b>542,330</b>	<b>603,200</b>	<b>692,240</b>	<b>716,000</b>	<b>744,500</b>	<b>2,755,940</b>
1001				Salaries and Wages	371,663	438,300	495,316	521,000	541,000	1,995,616
1002				Overtime and Holiday Payments	9,199	8,300	10,325	13,000	13,500	45,125
1003				Other Allowances	161,468	156,600	186,599	182,000	190,000	715,199
				<b>Travelling Expenses</b>	<b>8,100</b>	<b>9,775</b>	<b>9,030</b>	<b>11,500</b>	<b>12,000</b>	<b>42,305</b>
1101				Domestic	8,100	9,775	9,030	11,500	12,000	42,305
				<b>Supplies</b>	<b>15,286</b>	<b>14,540</b>	<b>17,373</b>	<b>18,800</b>	<b>19,525</b>	<b>70,238</b>
1201				Stationery and Office Requisites	9,500	9,000	11,250	12,000	12,500	44,750
1202				Fuel	5,182	5,000	5,525	6,200	6,400	23,125
1203				Diets and Uniforms	604	540	598	600	625	2,363
				<b>Maintenance Expenditure</b>	<b>17,723</b>	<b>19,200</b>	<b>20,694</b>	<b>22,200</b>	<b>23,100</b>	<b>85,194</b>
1301				Vehicles	6,602	7,200	7,255	8,000	8,200	30,655
1302				Plant and Machinery	3,464	3,000	2,995	3,200	3,400	12,595
1303				Buildings and Structures	7,657	9,000	10,444	11,000	11,500	41,944
				<b>Services</b>	<b>28,560</b>	<b>26,290</b>	<b>30,656</b>	<b>33,375</b>	<b>35,150</b>	<b>125,471</b>
1401				Transport	3,487	100	51	75	100	326
1402				Postal and Communication	5,908	5,650	5,810	6,000	6,200	23,660
1403				Electricity and Water	9,774	11,300	12,550	13,000	13,500	50,350
1404				Rents and Local Taxes	341	240	245	300	350	1,135
1409				Other	9,050	9,000	12,000	14,000	15,000	50,000
				<b>Transfers</b>	<b>3,580</b>	<b>3,938</b>	<b>3,823</b>	<b>4,200</b>	<b>4,300</b>	<b>16,261</b>
1506				Property Loan Interest to Public Servants	3,580	3,938	3,823	4,200	4,300	16,261
				<b>Capital Expenditure</b>	<b>1,488</b>	<b>1,600</b>	<b>491</b>	<b>1,400</b>	<b>1,500</b>	<b>4,991</b>
				<b>Capacity Building</b>	<b>1,488</b>	<b>1,600</b>	<b>491</b>	<b>1,400</b>	<b>1,500</b>	<b>4,991</b>
2401				Staff Training	1,488	1,600	491	1,400	1,500	4,991
				<b>Total Expenditure</b>	<b>617,067</b>	<b>678,543</b>	<b>774,307</b>	<b>807,475</b>	<b>840,075</b>	<b>3,100,400</b>
				<b>Total Financing</b>	<b>617,067</b>	<b>678,543</b>	<b>774,307</b>	<b>807,475</b>	<b>840,075</b>	<b>3,100,400</b>
				<b>Domestic</b>	<b>617,067</b>	<b>678,543</b>	<b>774,307</b>	<b>807,475</b>	<b>840,075</b>	<b>3,100,400</b>
11				Domestic Funds	617,067	678,543	774,307	807,475	840,075	3,100,400

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

Description	2018	2019	2020	2021	2022	Rs '000 2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>195,449</b>	<b>222,452</b>	<b>241,800</b>	<b>284,500</b>	<b>298,500</b>	<b>1,047,252</b>
<b>Personal Emoluments</b>	<b>147,518</b>	<b>169,000</b>	<b>191,871</b>	<b>217,900</b>	<b>228,600</b>	<b>807,371</b>
Salaries and Wages	99,673	121,300	137,022	152,000	159,000	569,322
Overtime and Holiday Payments	3,408	4,600	5,178	6,400	6,600	22,778
Other Allowances	44,437	43,100	49,671	59,500	63,000	215,271
<b>Travelling Expenses</b>	<b>3,009</b>	<b>4,040</b>	<b>3,442</b>	<b>4,900</b>	<b>5,100</b>	<b>17,482</b>
Domestic	3,009	4,040	3,442	4,900	5,100	17,482
<b>Supplies</b>	<b>11,981</b>	<b>11,774</b>	<b>11,527</b>	<b>14,800</b>	<b>15,250</b>	<b>53,351</b>
Stationery and Office Requisites	5,496	4,980	5,220	6,300	6,400	22,900
Fuel	4,489	4,891	4,704	6,400	6,600	22,595
Diets and Uniforms	765	963	744	1,000	1,075	3,782
Other	1,231	940	859	1,100	1,175	4,074
<b>Maintenance Expenditure</b>	<b>12,948</b>	<b>13,281</b>	<b>10,085</b>	<b>15,900</b>	<b>16,500</b>	<b>55,766</b>
Vehicles	6,073	8,200	5,605	9,000	9,200	32,005
Plant and Machinery	2,701	1,881	1,883	2,700	2,900	9,364
Buildings and Structures	4,174	3,200	2,597	4,200	4,400	14,397
<b>Services</b>	<b>19,633</b>	<b>23,783</b>	<b>24,400</b>	<b>30,350</b>	<b>32,325</b>	<b>110,858</b>
Transport	1,580	1,045	1,267	1,550	1,675	5,537
Postal and Communication	2,606	2,923	2,983	3,900	4,300	14,106
Electricity and Water	4,885	6,249	5,811	7,200	7,400	26,660
Rents and Local Taxes	36	575	302	600	650	2,127
Other	10,526	12,991	14,037	17,100	18,300	62,428
<b>Transfers</b>	<b>360</b>	<b>574</b>	<b>475</b>	<b>650</b>	<b>725</b>	<b>2,424</b>
Property Loan Interest to Public Servants	360	574	475	650	725	2,424
<b>Capital Expenditure</b>	<b>49,746</b>	<b>76,350</b>	<b>54,100</b>	<b>104,500</b>	<b>110,500</b>	<b>345,450</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,972</b>	<b>11,350</b>	<b>5,752</b>	<b>11,650</b>	<b>12,050</b>	<b>40,802</b>
Buildings and Structures	6,997	8,000	3,425	6,750	7,000	25,175
Plant, Machinery and Equipment	978	650	700	800	850	3,000
Vehicles	2,997	2,700	1,627	4,100	4,200	12,627
<b>Acquisition of Capital Assets</b>	<b>37,675</b>	<b>62,350</b>	<b>47,906</b>	<b>91,500</b>	<b>97,000</b>	<b>298,756</b>
Furniture and Office Equipment	6,322	5,350	1,995	4,500	4,600	16,445
Plant, Machinery and Equipment	1,353	1,500	769	2,000	2,400	6,669
Buildings and Structures	30,000	55,500	45,142	85,000	90,000	275,642
<b>Capacity Building</b>	<b>1,099</b>	<b>1,300</b>	<b>442</b>	<b>1,350</b>	<b>1,450</b>	<b>4,542</b>
Staff Training	1,099	1,300	442	1,350	1,450	4,542
<b>Other Capital Expenditure</b>	-	<b>1,350</b>	-	-	-	<b>1,350</b>
Other	-	1,350	-	-	-	1,350
<b>Total Expenditure</b>	<b>245,195</b>	<b>298,802</b>	<b>295,900</b>	<b>389,000</b>	<b>409,000</b>	<b>1,392,702</b>
<b>Total Financing</b>	<b>245,195</b>	<b>298,802</b>	<b>295,900</b>	<b>389,000</b>	<b>409,000</b>	<b>1,392,702</b>
Domestic	245,195	298,802	295,900	389,000	409,000	1,392,702

**Employment Profile**

Category	Approved	Actual
Senior Level	22	20
Tertiary Level	19	6
Secondary Level	364	259
Primary Level	66	35
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>471</b>	<b>320</b>

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

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

**1 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>48,571</b>	<b>55,675</b>	<b>60,839</b>	<b>75,950</b>	<b>79,700</b>	<b>272,164</b>
				<b>Personal Emoluments</b>	<b>30,838</b>	<b>35,900</b>	<b>40,650</b>	<b>48,300</b>	<b>50,900</b>	<b>175,750</b>
1001				Salaries and Wages	21,054	25,900	28,995	34,000	36,000	124,895
1002				Overtime and Holiday Payments	1,447	2,000	2,359	2,800	2,900	10,059
1003				Other Allowances	8,337	8,000	9,296	11,500	12,000	40,796
				<b>Travelling Expenses</b>	<b>646</b>	<b>1,000</b>	<b>771</b>	<b>1,100</b>	<b>1,200</b>	<b>4,071</b>
1101				Domestic	646	1,000	771	1,100	1,200	4,071
				<b>Supplies</b>	<b>4,504</b>	<b>3,810</b>	<b>4,733</b>	<b>6,000</b>	<b>6,150</b>	<b>20,693</b>
1201				Stationery and Office Requisites	2,000	1,150	1,770	2,000	2,000	6,920
1202				Fuel	1,859	2,090	2,277	3,000	3,100	10,467
1203				Diets and Uniforms	146	330	294	500	525	1,649
1205				Other	499	240	392	500	525	1,657
				<b>Maintenance Expenditure</b>	<b>5,346</b>	<b>5,200</b>	<b>3,965</b>	<b>6,900</b>	<b>7,200</b>	<b>23,265</b>
1301				Vehicles	2,459	3,000	2,693	4,000	4,100	13,793
1302				Plant and Machinery	887	700	695	1,100	1,200	3,695
1303				Buildings and Structures	2,000	1,500	577	1,800	1,900	5,777
				<b>Services</b>	<b>6,997</b>	<b>9,415</b>	<b>10,340</b>	<b>13,200</b>	<b>13,750</b>	<b>46,705</b>
1401				Transport	1,212	1,020	1,267	1,500	1,600	5,387
1402				Postal and Communication	778	900	1,183	1,500	1,600	5,183
1403				Electricity and Water	1,872	2,570	2,188	3,000	3,100	10,858
1404				Rents and Local Taxes	36	575	302	600	650	2,127
1409				Other	3,099	4,350	5,400	6,600	6,800	23,150
				<b>Transfers</b>	<b>240</b>	<b>350</b>	<b>380</b>	<b>450</b>	<b>500</b>	<b>1,680</b>
1506				Property Loan Interest to Public Servants	240	350	380	450	500	1,680
				<b>Capital Expenditure</b>	<b>49,208</b>	<b>75,700</b>	<b>53,758</b>	<b>103,650</b>	<b>109,600</b>	<b>342,708</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,972</b>	<b>11,350</b>	<b>5,752</b>	<b>11,650</b>	<b>12,050</b>	<b>40,802</b>
2001				Buildings and Structures	6,997	8,000	3,425	6,750	7,000	25,175
2002				Plant, Machinery and Equipment	978	650	700	800	850	3,000
2003				Vehicles	2,997	2,700	1,627	4,100	4,200	12,627
				<b>Acquisition of Capital Assets</b>	<b>37,675</b>	<b>62,350</b>	<b>47,906</b>	<b>91,500</b>	<b>97,000</b>	<b>298,756</b>
2102				Furniture and Office Equipment	6,322	5,350	1,995	4,500	4,600	16,445
2103				Plant, Machinery and Equipment	1,353	1,500	769	2,000	2,400	6,669
2104				Buildings and Structures	30,000	55,500	45,142	85,000	90,000	275,642
				<b>Capacity Building</b>	<b>561</b>	<b>650</b>	<b>100</b>	<b>500</b>	<b>550</b>	<b>1,800</b>
2401				Staff Training	561	650	100	500	550	1,800
				<b>Other Capital Expenditure</b>	<b>-</b>	<b>1,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,350</b>
2509				Other	-	1,350	-	-	-	1,350
				<b>Total Expenditure</b>	<b>97,779</b>	<b>131,375</b>	<b>114,597</b>	<b>179,600</b>	<b>189,300</b>	<b>614,872</b>
				<b>Total Financing</b>	<b>97,779</b>	<b>131,375</b>	<b>114,597</b>	<b>179,600</b>	<b>189,300</b>	<b>614,872</b>
				<b>Domestic</b>	<b>97,779</b>	<b>131,375</b>	<b>114,597</b>	<b>179,600</b>	<b>189,300</b>	<b>614,872</b>
11				Domestic Funds	97,779	131,375	114,597	179,600	189,300	614,872

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

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>146,878</b>	<b>166,777</b>	<b>180,961</b>	<b>208,550</b>	<b>218,800</b>	<b>775,088</b>
				<b>Personal Emoluments</b>	<b>116,680</b>	<b>133,100</b>	<b>151,221</b>	<b>169,600</b>	<b>177,700</b>	<b>631,621</b>
1001				Salaries and Wages	78,619	95,400	108,027	118,000	123,000	444,427
1002				Overtime and Holiday Payments	1,961	2,600	2,819	3,600	3,700	12,719
1003				Other Allowances	36,100	35,100	40,375	48,000	51,000	174,475
				<b>Travelling Expenses</b>	<b>2,363</b>	<b>3,040</b>	<b>2,671</b>	<b>3,800</b>	<b>3,900</b>	<b>13,411</b>
1101				Domestic	2,363	3,040	2,671	3,800	3,900	13,411
				<b>Supplies</b>	<b>7,477</b>	<b>7,964</b>	<b>6,794</b>	<b>8,800</b>	<b>9,100</b>	<b>32,658</b>
1201				Stationery and Office Requisites	3,496	3,830	3,450	4,300	4,400	15,980
1202				Fuel	2,630	2,801	2,427	3,400	3,500	12,128
1203				Diets and Uniforms	619	633	450	500	550	2,133
1205				Other	732	700	467	600	650	2,417
				<b>Maintenance Expenditure</b>	<b>7,602</b>	<b>8,081</b>	<b>6,120</b>	<b>9,000</b>	<b>9,300</b>	<b>32,501</b>
1301				Vehicles	3,614	5,200	2,912	5,000	5,100	18,212
1302				Plant and Machinery	1,814	1,181	1,188	1,600	1,700	5,669
1303				Buildings and Structures	2,174	1,700	2,020	2,400	2,500	8,620
				<b>Services</b>	<b>12,636</b>	<b>14,368</b>	<b>14,060</b>	<b>17,150</b>	<b>18,575</b>	<b>64,153</b>
1401				Transport	368	25	-	50	75	150
1402				Postal and Communication	1,828	2,023	1,800	2,400	2,700	8,923
1403				Electricity and Water	3,013	3,679	3,623	4,200	4,300	15,802
1409				Other	7,427	8,641	8,637	10,500	11,500	39,278
				<b>Transfers</b>	<b>120</b>	<b>224</b>	<b>95</b>	<b>200</b>	<b>225</b>	<b>744</b>
1506				Property Loan Interest to Public Servants	120	224	95	200	225	744
				<b>Capital Expenditure</b>	<b>538</b>	<b>650</b>	<b>342</b>	<b>850</b>	<b>900</b>	<b>2,742</b>
				<b>Capacity Building</b>	<b>538</b>	<b>650</b>	<b>342</b>	<b>850</b>	<b>900</b>	<b>2,742</b>
2401				Staff Training	538	650	342	850	900	2,742
				<b>Total Expenditure</b>	<b>147,416</b>	<b>167,427</b>	<b>181,303</b>	<b>209,400</b>	<b>219,700</b>	<b>777,830</b>
				<b>Total Financing</b>	<b>147,416</b>	<b>167,427</b>	<b>181,303</b>	<b>209,400</b>	<b>219,700</b>	<b>777,830</b>
				<b>Domestic</b>	<b>147,416</b>	<b>167,427</b>	<b>181,303</b>	<b>209,400</b>	<b>219,700</b>	<b>777,830</b>
11				Domestic Funds	147,416	167,427	181,303	209,400	219,700	777,830

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

Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimate		Projections	Total
<b>Recurrent Expenditure</b>	<b>202,896</b>	<b>229,300</b>	<b>254,400</b>	<b>281,500</b>	<b>297,500</b>	<b>1,062,700</b>
Personal Emoluments	156,038	179,125	205,256	222,000	234,800	841,181
Salaries and Wages	100,780	123,000	142,330	150,000	159,000	574,330
Overtime and Holiday Payments	5,991	6,200	6,387	7,500	7,800	27,887
Other Allowances	49,267	49,925	56,539	64,500	68,000	238,964
Travelling Expenses	2,470	3,350	2,642	3,600	3,750	13,342
Domestic	2,470	3,350	2,642	3,600	3,750	13,342
Supplies	9,718	9,665	10,297	11,600	12,175	43,737
Stationery and Office Requisites	4,900	4,800	5,527	5,700	6,000	22,027
Fuel	4,328	4,345	4,183	5,200	5,400	19,128
Diets and Uniforms	490	520	587	700	775	2,582
Maintenance Expenditure	11,852	12,075	10,352	15,025	15,725	53,177
Vehicles	5,290	5,050	5,224	6,850	7,050	24,174
Plant and Machinery	2,048	2,060	1,949	2,775	3,075	9,859
Buildings and Structures	4,514	4,965	3,179	5,400	5,600	19,144
Services	21,536	23,615	24,465	27,575	29,200	104,855
Transport	674	40	69	75	125	309
Postal and Communication	3,123	3,260	3,130	3,900	5,100	15,390
Electricity and Water	6,241	7,665	6,226	8,050	7,350	29,291
Rents and Local Taxes	588	675	720	850	925	3,170
Other	10,910	11,975	14,320	14,700	15,700	56,695
Transfers	1,282	1,470	1,388	1,700	1,850	6,408
Property Loan Interest to Public Servants	1,282	1,470	1,388	1,700	1,850	6,408
<b>Capital Expenditure</b>	<b>71,611</b>	<b>55,350</b>	<b>37,800</b>	<b>61,500</b>	<b>63,500</b>	<b>218,150</b>
Rehabilitation and Improvement of Capital Assets	16,813	18,000	8,605	17,300	17,950	61,855
Buildings and Structures	14,000	15,000	6,631	12,500	13,000	47,131
Plant, Machinery and Equipment	657	700	624	800	850	2,974
Vehicles	2,156	2,300	1,350	4,000	4,100	11,750
Acquisition of Capital Assets	53,000	34,100	28,366	42,000	43,200	147,666
Furniture and Office Equipment	13,000	13,100	3,222	7,500	7,600	31,422
Plant, Machinery and Equipment	-	1,000	1,200	1,500	1,600	5,300
Buildings and Structures	40,000	20,000	23,944	33,000	34,000	110,944
Capacity Building	1,798	1,900	829	2,200	2,350	7,279
Staff Training	1,798	1,900	829	2,200	2,350	7,279
Other Capital Expenditure	-	1,350	-	-	-	1,350
Other	-	1,350	-	-	-	1,350
<b>Total Expenditure</b>	<b>274,507</b>	<b>284,650</b>	<b>292,200</b>	<b>343,000</b>	<b>361,000</b>	<b>1,280,850</b>
<b>Total Financing</b>	<b>274,507</b>	<b>284,650</b>	<b>292,200</b>	<b>343,000</b>	<b>361,000</b>	<b>1,280,850</b>
Domestic	274,507	284,650	292,200	343,000	361,000	1,280,850

**Employment Profile**

Category	Approved	Actual
Senior Level	20	20
Tertiary Level	16	7
Secondary Level	290	242
Primary Level	61	52
Other (Casual/Temporary/Contract etc.)	1	1
<b>Total</b>	<b>388</b>	<b>322</b>

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

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

**1 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>67,378</b>	<b>75,275</b>	<b>83,485</b>	<b>91,625</b>	<b>96,425</b>	<b>346,810</b>
				<b>Personal Emoluments</b>	<b>48,526</b>	<b>54,325</b>	<b>64,357</b>	<b>66,500</b>	<b>70,600</b>	<b>255,782</b>
1001				Salaries and Wages	30,593	36,000	42,710	45,000	47,000	170,710
1002				Overtime and Holiday Payments	2,491	2,800	2,896	3,500	3,600	12,796
1003				Other Allowances	15,442	15,525	18,751	18,000	20,000	72,276
				<b>Travelling Expenses</b>	<b>702</b>	<b>850</b>	<b>564</b>	<b>1,000</b>	<b>1,050</b>	<b>3,464</b>
1101				Domestic	702	850	564	1,000	1,050	3,464
				<b>Supplies</b>	<b>3,681</b>	<b>3,885</b>	<b>3,724</b>	<b>4,900</b>	<b>5,125</b>	<b>17,634</b>
1201				Stationery and Office Requisites	1,700	1,800	1,900	2,100	2,200	8,000
1202				Fuel	1,933	2,025	1,754	2,700	2,800	9,279
1203				Diets and Uniforms	48	60	70	100	125	355
				<b>Maintenance Expenditure</b>	<b>5,190</b>	<b>5,315</b>	<b>4,528</b>	<b>6,650</b>	<b>6,950</b>	<b>23,443</b>
1301				Vehicles	2,492	2,200	2,377	3,550	3,650	11,777
1302				Plant and Machinery	898	1,000	703	1,200	1,300	4,203
1303				Buildings and Structures	1,800	2,115	1,448	1,900	2,000	7,463
				<b>Services</b>	<b>8,884</b>	<b>10,400</b>	<b>9,808</b>	<b>11,975</b>	<b>12,050</b>	<b>44,233</b>
1401				Transport	-	20	6	25	50	101
1402				Postal and Communication	1,395	1,360	1,270	1,600	1,700	5,930
1403				Electricity and Water	2,704	3,365	2,537	3,750	2,850	12,502
1404				Rents and Local Taxes	400	480	495	600	650	2,225
1409				Other	4,385	5,175	5,500	6,000	6,800	23,475
				<b>Transfers</b>	<b>395</b>	<b>500</b>	<b>504</b>	<b>600</b>	<b>650</b>	<b>2,254</b>
1506				Property Loan Interest to Public Servants	395	500	504	600	650	2,254
				<b>Capital Expenditure</b>	<b>70,813</b>	<b>54,550</b>	<b>37,317</b>	<b>60,500</b>	<b>62,400</b>	<b>214,767</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>16,813</b>	<b>18,000</b>	<b>8,605</b>	<b>17,300</b>	<b>17,950</b>	<b>61,855</b>
2001				Buildings and Structures	14,000	15,000	6,631	12,500	13,000	47,131
2002				Plant, Machinery and Equipment	657	700	624	800	850	2,974
2003				Vehicles	2,156	2,300	1,350	4,000	4,100	11,750
				<b>Acquisition of Capital Assets</b>	<b>53,000</b>	<b>34,100</b>	<b>28,366</b>	<b>42,000</b>	<b>43,200</b>	<b>147,666</b>
2102				Furniture and Office Equipment	13,000	13,100	3,222	7,500	7,600	31,422
2103				Plant, Machinery and Equipment	-	1,000	1,200	1,500	1,600	5,300
2104				Buildings and Structures	40,000	20,000	23,944	33,000	34,000	110,944
				<b>Capacity Building</b>	<b>1,000</b>	<b>1,100</b>	<b>346</b>	<b>1,200</b>	<b>1,250</b>	<b>3,896</b>
2401				Staff Training	1,000	1,100	346	1,200	1,250	3,896
				<b>Other Capital Expenditure</b>	<b>-</b>	<b>1,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,350</b>
2509				Other	-	1,350	-	-	-	1,350
				<b>Total Expenditure</b>	<b>138,191</b>	<b>129,825</b>	<b>120,802</b>	<b>152,125</b>	<b>158,825</b>	<b>561,577</b>
				<b>Total Financing</b>	<b>138,191</b>	<b>129,825</b>	<b>120,802</b>	<b>152,125</b>	<b>158,825</b>	<b>561,577</b>
				<b>Domestic</b>	<b>138,191</b>	<b>129,825</b>	<b>120,802</b>	<b>152,125</b>	<b>158,825</b>	<b>561,577</b>
11				Domestic Funds	138,191	129,825	120,802	152,125	158,825	561,577

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

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>135,518</b>	<b>154,025</b>	<b>170,915</b>	<b>189,875</b>	<b>201,075</b>	<b>715,890</b>
				<b>Personal Emoluments</b>	<b>107,512</b>	<b>124,800</b>	<b>140,899</b>	<b>155,500</b>	<b>164,200</b>	<b>585,399</b>
1001				Salaries and Wages	70,187	87,000	99,620	105,000	112,000	403,620
1002				Overtime and Holiday Payments	3,500	3,400	3,491	4,000	4,200	15,091
1003				Other Allowances	33,825	34,400	37,788	46,500	48,000	166,688
				<b>Travelling Expenses</b>	<b>1,768</b>	<b>2,500</b>	<b>2,078</b>	<b>2,600</b>	<b>2,700</b>	<b>9,878</b>
1101				Domestic	1,768	2,500	2,078	2,600	2,700	9,878
				<b>Supplies</b>	<b>6,037</b>	<b>5,780</b>	<b>6,573</b>	<b>6,700</b>	<b>7,050</b>	<b>26,103</b>
1201				Stationery and Office Requisites	3,200	3,000	3,627	3,600	3,800	14,027
1202				Fuel	2,395	2,320	2,429	2,500	2,600	9,849
1203				Diets and Uniforms	442	460	517	600	650	2,227
				<b>Maintenance Expenditure</b>	<b>6,662</b>	<b>6,760</b>	<b>5,824</b>	<b>8,375</b>	<b>8,775</b>	<b>29,734</b>
1301				Vehicles	2,798	2,850	2,847	3,300	3,400	12,397
1302				Plant and Machinery	1,150	1,060	1,246	1,575	1,775	5,656
1303				Buildings and Structures	2,714	2,850	1,731	3,500	3,600	11,681
				<b>Services</b>	<b>12,652</b>	<b>13,215</b>	<b>14,657</b>	<b>15,600</b>	<b>17,150</b>	<b>60,622</b>
1401				Transport	674	20	63	50	75	208
1402				Postal and Communication	1,728	1,900	1,860	2,300	3,400	9,460
1403				Electricity and Water	3,537	4,300	3,689	4,300	4,500	16,789
1404				Rents and Local Taxes	188	195	225	250	275	945
1409				Other	6,525	6,800	8,820	8,700	8,900	33,220
				<b>Transfers</b>	<b>887</b>	<b>970</b>	<b>884</b>	<b>1,100</b>	<b>1,200</b>	<b>4,154</b>
1506				Property Loan Interest to Public Servants	887	970	884	1,100	1,200	4,154
				<b>Capital Expenditure</b>	<b>798</b>	<b>800</b>	<b>483</b>	<b>1,000</b>	<b>1,100</b>	<b>3,383</b>
				<b>Capacity Building</b>	<b>798</b>	<b>800</b>	<b>483</b>	<b>1,000</b>	<b>1,100</b>	<b>3,383</b>
2401				Staff Training	798	800	483	1,000	1,100	3,383
				<b>Total Expenditure</b>	<b>136,316</b>	<b>154,825</b>	<b>171,398</b>	<b>190,875</b>	<b>202,175</b>	<b>719,273</b>
				<b>Total Financing</b>	<b>136,316</b>	<b>154,825</b>	<b>171,398</b>	<b>190,875</b>	<b>202,175</b>	<b>719,273</b>
				<b>Domestic</b>	<b>136,316</b>	<b>154,825</b>	<b>171,398</b>	<b>190,875</b>	<b>202,175</b>	<b>719,273</b>
11				Domestic Funds	136,316	154,825	171,398	190,875	202,175	719,273

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

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>197,078</b>	<b>223,030</b>	<b>257,000</b>	<b>339,500</b>	<b>355,875</b>	<b>1,175,405</b>
<b>Personal Emoluments</b>	<b>142,169</b>	<b>163,120</b>	<b>193,741</b>	<b>265,500</b>	<b>278,800</b>	<b>901,161</b>
Salaries and Wages	93,607	113,720	134,071	189,000	199,000	635,791
Overtime and Holiday Payments	5,608	5,900	7,617	8,500	8,800	30,817
Other Allowances	42,954	43,500	52,053	68,000	71,000	234,553
<b>Travelling Expenses</b>	<b>3,839</b>	<b>5,300</b>	<b>5,486</b>	<b>6,400</b>	<b>6,700</b>	<b>23,886</b>
Domestic	3,839	5,300	5,486	6,400	6,700	23,886
<b>Supplies</b>	<b>10,914</b>	<b>10,740</b>	<b>12,001</b>	<b>14,650</b>	<b>15,300</b>	<b>52,691</b>
Stationery and Office Requisites	5,590	5,000	6,014	6,600	6,900	24,514
Fuel	5,194	5,500	5,931	7,900	8,200	27,531
Diets and Uniforms	130	240	56	150	200	646
<b>Maintenance Expenditure</b>	<b>10,636</b>	<b>10,890</b>	<b>13,037</b>	<b>16,200</b>	<b>16,900</b>	<b>57,027</b>
Vehicles	5,100	5,200	5,820	7,600	7,800	26,420
Plant and Machinery	1,295	1,900	2,518	3,300	3,500	11,218
Buildings and Structures	4,241	3,790	4,699	5,300	5,600	19,389
<b>Services</b>	<b>29,042</b>	<b>32,430</b>	<b>32,307</b>	<b>36,275</b>	<b>37,650</b>	<b>138,662</b>
Transport	1,815	2,210	2,084	2,525	2,650	9,469
Postal and Communication	3,193	3,380	3,418	4,000	4,200	14,998
Electricity and Water	6,793	7,190	7,769	8,500	8,800	32,259
Other	17,241	19,650	19,036	21,250	22,000	81,936
<b>Transfers</b>	<b>478</b>	<b>550</b>	<b>428</b>	<b>475</b>	<b>525</b>	<b>1,978</b>
Property Loan Interest to Public Servants	478	550	428	475	525	1,978
<b>Capital Expenditure</b>	<b>65,888</b>	<b>246,350</b>	<b>41,700</b>	<b>141,500</b>	<b>145,200</b>	<b>574,750</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>14,488</b>	<b>12,400</b>	<b>10,553</b>	<b>16,600</b>	<b>18,200</b>	<b>57,753</b>
Buildings and Structures	9,996	8,000	7,901	10,000	11,000	36,901
Plant, Machinery and Equipment	992	700	800	1,100	1,200	3,800
Vehicles	3,500	3,700	1,852	5,500	6,000	17,052
<b>Acquisition of Capital Assets</b>	<b>50,103</b>	<b>231,200</b>	<b>30,166</b>	<b>123,200</b>	<b>125,100</b>	<b>509,666</b>
Furniture and Office Equipment	6,191	6,200	2,711	9,000	9,500	27,411
Plant, Machinery and Equipment	4,996	5,000	2,791	9,000	9,400	26,191
Buildings and Structures	38,916	220,000	24,664	105,200	106,200	456,064
<b>Capacity Building</b>	<b>1,297</b>	<b>1,400</b>	<b>981</b>	<b>1,700</b>	<b>1,900</b>	<b>5,981</b>
Staff Training	1,297	1,400	981	1,700	1,900	5,981
<b>Other Capital Expenditure</b>	-	<b>1,350</b>	-	-	-	<b>1,350</b>
Other	-	1,350	-	-	-	1,350
<b>Total Expenditure</b>	<b>262,966</b>	<b>469,380</b>	<b>298,700</b>	<b>481,000</b>	<b>501,075</b>	<b>1,750,155</b>
<b>Total Financing</b>	<b>262,966</b>	<b>469,380</b>	<b>298,700</b>	<b>481,000</b>	<b>501,075</b>	<b>1,750,155</b>
Domestic	262,966	469,380	298,700	481,000	501,075	1,750,155

**Employment Profile**

Category	Approved	Actual
Senior Level	26	23
Tertiary Level	22	6
Secondary Level	367	237
Primary Level	64	44
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>479</b>	<b>310</b>

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

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

**1 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>57,322</b>	<b>63,485</b>	<b>71,184</b>	<b>88,125</b>	<b>92,425</b>	<b>315,219</b>
				<b>Personal Emoluments</b>	<b>33,741</b>	<b>37,300</b>	<b>44,895</b>	<b>55,500</b>	<b>58,600</b>	<b>196,295</b>
1001				Salaries and Wages	21,142	24,750	28,942	37,000	39,000	129,692
1002				Overtime and Holiday Payments	2,800	2,900	3,189	3,500	3,600	13,189
1003				Other Allowances	9,799	9,650	12,764	15,000	16,000	53,414
				<b>Travelling Expenses</b>	<b>1,149</b>	<b>1,600</b>	<b>1,148</b>	<b>1,700</b>	<b>1,800</b>	<b>6,248</b>
1101				Domestic	1,149	1,600	1,148	1,700	1,800	6,248
				<b>Supplies</b>	<b>4,944</b>	<b>5,040</b>	<b>4,563</b>	<b>6,425</b>	<b>6,650</b>	<b>22,678</b>
1201				Stationery and Office Requisites	1,890	2,000	2,392	2,600	2,700	9,692
1202				Fuel	3,018	3,000	2,147	3,800	3,900	12,847
1203				Diets and Uniforms	36	40	24	25	50	139
				<b>Maintenance Expenditure</b>	<b>5,468</b>	<b>5,690</b>	<b>5,843</b>	<b>7,800</b>	<b>8,100</b>	<b>27,433</b>
1301				Vehicles	3,080	3,200	2,966	4,100	4,200	14,466
1302				Plant and Machinery	297	800	677	1,100	1,200	3,777
1303				Buildings and Structures	2,091	1,690	2,200	2,600	2,700	9,190
				<b>Services</b>	<b>11,896</b>	<b>13,730</b>	<b>14,584</b>	<b>16,550</b>	<b>17,100</b>	<b>61,964</b>
1401				Transport	1,402	1,810	2,000	2,400	2,500	8,710
1402				Postal and Communication	1,098	1,280	1,083	1,400	1,500	5,263
1403				Electricity and Water	3,797	3,890	4,101	4,500	4,600	17,091
1409				Other	5,599	6,750	7,400	8,250	8,500	30,900
				<b>Transfers</b>	<b>124</b>	<b>125</b>	<b>151</b>	<b>150</b>	<b>175</b>	<b>601</b>
1506				Property Loan Interest to Public Servants	124	125	151	150	175	601
				<b>Capital Expenditure</b>	<b>65,191</b>	<b>245,600</b>	<b>41,261</b>	<b>140,500</b>	<b>144,100</b>	<b>571,461</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>14,488</b>	<b>12,400</b>	<b>10,553</b>	<b>16,600</b>	<b>18,200</b>	<b>57,753</b>
2001				Buildings and Structures	9,996	8,000	7,901	10,000	11,000	36,901
2002				Plant, Machinery and Equipment	992	700	800	1,100	1,200	3,800
2003				Vehicles	3,500	3,700	1,852	5,500	6,000	17,052
				<b>Acquisition of Capital Assets</b>	<b>50,103</b>	<b>41,200</b>	<b>30,166</b>	<b>23,200</b>	<b>25,100</b>	<b>119,666</b>
2102				Furniture and Office Equipment	6,191	6,200	2,711	9,000	9,500	27,411
2103				Plant, Machinery and Equipment	4,996	5,000	2,791	9,000	9,400	26,191
2104				Buildings and Structures	38,916	30,000	24,664	5,200	6,200	66,064
				<b>Capacity Building</b>	<b>600</b>	<b>650</b>	<b>542</b>	<b>700</b>	<b>800</b>	<b>2,692</b>
2401				Staff Training	600	650	542	700	800	2,692
				<b>Other Capital Expenditure</b>	<b>-</b>	<b>1,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,350</b>
2509				Other	-	1,350	-	-	-	1,350
001				District Secretariat Building, Mullaitivu- Stage-II	-	190,000	-	100,000	100,000	390,000
2104				Buildings and Structures	-	190,000	-	100,000	100,000	390,000
				<b>Total Expenditure</b>	<b>122,513</b>	<b>309,085</b>	<b>112,445</b>	<b>228,625</b>	<b>236,525</b>	<b>886,680</b>
				<b>Total Financing</b>	<b>122,513</b>	<b>309,085</b>	<b>112,445</b>	<b>228,625</b>	<b>236,525</b>	<b>886,680</b>
11				<b>Domestic</b>	<b>122,513</b>	<b>309,085</b>	<b>112,445</b>	<b>228,625</b>	<b>236,525</b>	<b>886,680</b>
11				Domestic Funds	122,513	309,085	112,445	228,625	236,525	886,680

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

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>139,756</b>	<b>159,545</b>	<b>185,816</b>	<b>251,375</b>	<b>263,450</b>	<b>860,186</b>
				<b>Personal Emoluments</b>	<b>108,428</b>	<b>125,820</b>	<b>148,846</b>	<b>210,000</b>	<b>220,200</b>	<b>704,866</b>
1001				Salaries and Wages	72,465	88,970	105,129	152,000	160,000	506,099
1002				Overtime and Holiday Payments	2,808	3,000	4,428	5,000	5,200	17,628
1003				Other Allowances	33,155	33,850	39,289	53,000	55,000	181,139
				<b>Travelling Expenses</b>	<b>2,690</b>	<b>3,700</b>	<b>4,338</b>	<b>4,700</b>	<b>4,900</b>	<b>17,638</b>
1101				Domestic	2,690	3,700	4,338	4,700	4,900	17,638
				<b>Supplies</b>	<b>5,970</b>	<b>5,700</b>	<b>7,438</b>	<b>8,225</b>	<b>8,650</b>	<b>30,013</b>
1201				Stationery and Office Requisites	3,700	3,000	3,622	4,000	4,200	14,822
1202				Fuel	2,176	2,500	3,784	4,100	4,300	14,684
1203				Diets and Uniforms	94	200	32	125	150	507
				<b>Maintenance Expenditure</b>	<b>5,168</b>	<b>5,200</b>	<b>7,194</b>	<b>8,400</b>	<b>8,800</b>	<b>29,594</b>
1301				Vehicles	2,020	2,000	2,854	3,500	3,600	11,954
1302				Plant and Machinery	998	1,100	1,841	2,200	2,300	7,441
1303				Buildings and Structures	2,150	2,100	2,499	2,700	2,900	10,199
				<b>Services</b>	<b>17,146</b>	<b>18,700</b>	<b>17,723</b>	<b>19,725</b>	<b>20,550</b>	<b>76,698</b>
1401				Transport	413	400	84	125	150	759
1402				Postal and Communication	2,095	2,100	2,335	2,600	2,700	9,735
1403				Electricity and Water	2,996	3,300	3,668	4,000	4,200	15,168
1409				Other	11,642	12,900	11,636	13,000	13,500	51,036
				<b>Transfers</b>	<b>354</b>	<b>425</b>	<b>277</b>	<b>325</b>	<b>350</b>	<b>1,377</b>
1506				Property Loan Interest to Public Servants	354	425	277	325	350	1,377
				<b>Capital Expenditure</b>	<b>697</b>	<b>750</b>	<b>439</b>	<b>1,000</b>	<b>1,100</b>	<b>3,289</b>
				<b>Capacity Building</b>	<b>697</b>	<b>750</b>	<b>439</b>	<b>1,000</b>	<b>1,100</b>	<b>3,289</b>
2401				Staff Training	697	750	439	1,000	1,100	3,289
				<b>Total Expenditure</b>	<b>140,453</b>	<b>160,295</b>	<b>186,255</b>	<b>252,375</b>	<b>264,550</b>	<b>863,475</b>
				<b>Total Financing</b>	<b>140,453</b>	<b>160,295</b>	<b>186,255</b>	<b>252,375</b>	<b>264,550</b>	<b>863,475</b>
				<b>Domestic</b>	<b>140,453</b>	<b>160,295</b>	<b>186,255</b>	<b>252,375</b>	<b>264,550</b>	<b>863,475</b>
11				Domestic Funds	140,453	160,295	186,255	252,375	264,550	863,475

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

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>196,903</b>	<b>227,300</b>	<b>253,800</b>	<b>273,500</b>	<b>287,100</b>	<b>1,041,700</b>
<b>Personal Emoluments</b>	<b>153,101</b>	<b>170,600</b>	<b>201,637</b>	<b>210,500</b>	<b>221,000</b>	<b>803,737</b>
Salaries and Wages	101,128	119,000	137,335	143,000	150,000	549,335
Overtime and Holiday Payments	6,302	7,500	7,954	8,500	9,000	32,954
Other Allowances	45,671	44,100	56,348	59,000	62,000	221,448
<b>Travelling Expenses</b>	<b>3,550</b>	<b>4,800</b>	<b>3,817</b>	<b>4,400</b>	<b>4,600</b>	<b>17,617</b>
Domestic	3,550	4,800	3,817	4,400	4,600	17,617
<b>Supplies</b>	<b>9,619</b>	<b>11,975</b>	<b>10,834</b>	<b>12,550</b>	<b>13,025</b>	<b>48,384</b>
Stationery and Office Requisites	4,599	5,830	5,393	6,200	6,400	23,823
Fuel	4,820	5,850	5,137	6,000	6,200	23,187
Diets and Uniforms	200	195	168	200	250	813
Other	-	100	136	150	175	561
<b>Maintenance Expenditure</b>	<b>10,153</b>	<b>16,840</b>	<b>14,453</b>	<b>21,000</b>	<b>22,100</b>	<b>74,393</b>
Vehicles	5,932	6,300	5,713	7,800	8,000	27,813
Plant and Machinery	1,871	2,200	2,902	3,700	3,900	12,702
Buildings and Structures	2,350	8,340	5,838	9,500	10,200	33,878
<b>Services</b>	<b>20,201</b>	<b>22,815</b>	<b>22,734</b>	<b>24,625</b>	<b>25,875</b>	<b>96,049</b>
Transport	1,047	55	77	75	125	332
Postal and Communication	3,135	3,375	3,720	4,350	4,550	15,995
Electricity and Water	8,672	8,590	7,991	8,700	9,100	34,381
Other	7,347	10,795	10,946	11,500	12,100	45,341
<b>Transfers</b>	<b>279</b>	<b>270</b>	<b>325</b>	<b>425</b>	<b>500</b>	<b>1,520</b>
Property Loan Interest to Public Servants	279	270	325	425	500	1,520
<b>Capital Expenditure</b>	<b>64,386</b>	<b>203,350</b>	<b>50,900</b>	<b>31,500</b>	<b>33,500</b>	<b>319,250</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,817</b>	<b>14,250</b>	<b>5,834</b>	<b>11,600</b>	<b>12,100</b>	<b>43,784</b>
Buildings and Structures	5,950	6,250	4,208	6,000	6,200	22,658
Plant, Machinery and Equipment	263	5,000	1,000	1,600	1,800	9,400
Vehicles	2,604	3,000	626	4,000	4,100	11,726
<b>Acquisition of Capital Assets</b>	<b>54,587</b>	<b>186,000</b>	<b>44,360</b>	<b>18,200</b>	<b>19,500</b>	<b>268,060</b>
Furniture and Office Equipment	2,849	5,000	3,324	6,500	6,600	21,424
Plant, Machinery and Equipment	1,998	5,000	3,400	6,000	6,100	20,500
Buildings and Structures	49,740	175,000	37,136	5,000	6,000	223,136
Software Development	-	1,000	500	700	800	3,000
<b>Capacity Building</b>	<b>982</b>	<b>1,750</b>	<b>706</b>	<b>1,700</b>	<b>1,900</b>	<b>6,056</b>
Staff Training	982	1,750	706	1,700	1,900	6,056
<b>Other Capital Expenditure</b>	<b>-</b>	<b>1,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,350</b>
Other	-	1,350	-	-	-	1,350
<b>Total Expenditure</b>	<b>261,289</b>	<b>430,650</b>	<b>304,700</b>	<b>305,000</b>	<b>320,600</b>	<b>1,360,950</b>
<b>Total Financing</b>	<b>261,289</b>	<b>430,650</b>	<b>304,700</b>	<b>305,000</b>	<b>320,600</b>	<b>1,360,950</b>
Domestic	261,289	430,650	304,700	305,000	320,600	1,360,950

**Employment Profile**

Category	Approved	Actual
Senior Level	20	20
Tertiary Level	16	6
Secondary Level	283	260
Primary Level	58	50
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>377</b>	<b>336</b>

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

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

**1 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>65,256</b>	<b>79,575</b>	<b>93,761</b>	<b>100,875</b>	<b>105,175</b>	<b>379,386</b>
				<b>Personal Emoluments</b>	<b>44,923</b>	<b>52,300</b>	<b>66,607</b>	<b>70,300</b>	<b>73,500</b>	<b>262,707</b>
1001				Salaries and Wages	29,286	35,000	45,286	48,000	50,000	178,286
1002				Overtime and Holiday Payments	2,700	3,200	3,178	3,300	3,500	13,178
1003				Other Allowances	12,937	14,100	18,143	19,000	20,000	71,243
				<b>Travelling Expenses</b>	<b>850</b>	<b>1,600</b>	<b>1,380</b>	<b>1,400</b>	<b>1,500</b>	<b>5,880</b>
1101				Domestic	850	1,600	1,380	1,400	1,500	5,880
				<b>Supplies</b>	<b>4,304</b>	<b>5,425</b>	<b>5,343</b>	<b>6,225</b>	<b>6,475</b>	<b>23,468</b>
1201				Stationery and Office Requisites	1,499	2,250	2,487	2,700	2,800	10,237
1202				Fuel	2,733	3,000	2,640	3,300	3,400	12,340
1203				Diets and Uniforms	72	75	80	75	100	330
1205				Other	-	100	136	150	175	561
				<b>Maintenance Expenditure</b>	<b>4,034</b>	<b>7,600</b>	<b>7,293</b>	<b>9,500</b>	<b>9,800</b>	<b>34,193</b>
1301				Vehicles	2,800	2,700	3,343	4,800	4,900	15,743
1302				Plant and Machinery	750	800	1,028	1,200	1,300	4,328
1303				Buildings and Structures	484	4,100	2,922	3,500	3,600	14,122
				<b>Services</b>	<b>11,038</b>	<b>12,530</b>	<b>13,020</b>	<b>13,325</b>	<b>13,750</b>	<b>52,625</b>
1401				Transport	458	40	20	25	50	135
1402				Postal and Communication	1,342	1,400	1,567	1,600	1,700	6,267
1403				Electricity and Water	5,178	5,090	5,191	5,200	5,300	20,781
1409				Other	4,060	6,000	6,242	6,500	6,700	25,442
				<b>Transfers</b>	<b>107</b>	<b>120</b>	<b>118</b>	<b>125</b>	<b>150</b>	<b>513</b>
1506				Property Loan Interest to Public Servants	107	120	118	125	150	513
				<b>Capital Expenditure</b>	<b>63,892</b>	<b>202,600</b>	<b>50,548</b>	<b>30,700</b>	<b>32,600</b>	<b>316,448</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,817</b>	<b>14,250</b>	<b>5,834</b>	<b>11,600</b>	<b>12,100</b>	<b>43,784</b>
2001				Buildings and Structures	5,950	6,250	4,208	6,000	6,200	22,658
2002				Plant, Machinery and Equipment	263	5,000	1,000	1,600	1,800	9,400
2003				Vehicles	2,604	3,000	626	4,000	4,100	11,726
				<b>Acquisition of Capital Assets</b>	<b>54,587</b>	<b>59,000</b>	<b>44,360</b>	<b>18,200</b>	<b>19,500</b>	<b>141,060</b>
2102				Furniture and Office Equipment	2,849	5,000	3,324	6,500	6,600	21,424
2103				Plant, Machinery and Equipment	1,998	5,000	3,400	6,000	6,100	20,500
2104				Buildings and Structures	49,740	48,000	37,136	5,000	6,000	96,136
2106				Software Development	-	1,000	500	700	800	3,000
				<b>Capacity Building</b>	<b>488</b>	<b>1,000</b>	<b>354</b>	<b>900</b>	<b>1,000</b>	<b>3,254</b>
2401				Staff Training	488	1,000	354	900	1,000	3,254
				<b>Other Capital Expenditure</b>	<b>-</b>	<b>1,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,350</b>
2509				Other	-	1,350	-	-	-	1,350
001				<b>District Secretariat Building, Kilinochchi- Stage II</b>	<b>-</b>	<b>127,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>127,000</b>
2104				Buildings and Structures	-	127,000	-	-	-	127,000
				<b>Total Expenditure</b>	<b>129,148</b>	<b>282,175</b>	<b>144,309</b>	<b>131,575</b>	<b>137,775</b>	<b>695,834</b>
				<b>Total Financing</b>	<b>129,148</b>	<b>282,175</b>	<b>144,309</b>	<b>131,575</b>	<b>137,775</b>	<b>695,834</b>
				<b>Domestic</b>	<b>129,148</b>	<b>282,175</b>	<b>144,309</b>	<b>131,575</b>	<b>137,775</b>	<b>695,834</b>
11				Domestic Funds	129,148	282,175	144,309	131,575	137,775	695,834

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

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000 2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>131,647</b>	<b>147,725</b>	<b>160,039</b>	<b>172,625</b>	<b>181,925</b>	<b>662,314</b>
				<b>Personal Emoluments</b>	<b>108,178</b>	<b>118,300</b>	<b>135,030</b>	<b>140,200</b>	<b>147,500</b>	<b>541,030</b>
1001				Salaries and Wages	71,842	84,000	92,049	95,000	100,000	371,049
1002				Overtime and Holiday Payments	3,602	4,300	4,776	5,200	5,500	19,776
1003				Other Allowances	32,734	30,000	38,205	40,000	42,000	150,205
				<b>Travelling Expenses</b>	<b>2,700</b>	<b>3,200</b>	<b>2,437</b>	<b>3,000</b>	<b>3,100</b>	<b>11,737</b>
1101				Domestic	2,700	3,200	2,437	3,000	3,100	11,737
				<b>Supplies</b>	<b>5,315</b>	<b>6,550</b>	<b>5,491</b>	<b>6,325</b>	<b>6,550</b>	<b>24,916</b>
1201				Stationery and Office Requisites	3,100	3,580	2,906	3,500	3,600	13,586
1202				Fuel	2,087	2,850	2,497	2,700	2,800	10,847
1203				Diets and Uniforms	128	120	88	125	150	483
				<b>Maintenance Expenditure</b>	<b>6,119</b>	<b>9,240</b>	<b>7,160</b>	<b>11,500</b>	<b>12,300</b>	<b>40,200</b>
1301				Vehicles	3,132	3,600	2,370	3,000	3,100	12,070
1302				Plant and Machinery	1,121	1,400	1,874	2,500	2,600	8,374
1303				Buildings and Structures	1,866	4,240	2,916	6,000	6,600	19,756
				<b>Services</b>	<b>9,163</b>	<b>10,285</b>	<b>9,714</b>	<b>11,300</b>	<b>12,125</b>	<b>43,424</b>
1401				Transport	589	15	57	50	75	197
1402				Postal and Communication	1,793	1,975	2,153	2,750	2,850	9,728
1403				Electricity and Water	3,494	3,500	2,800	3,500	3,800	13,600
1409				Other	3,287	4,795	4,704	5,000	5,400	19,899
				<b>Transfers</b>	<b>172</b>	<b>150</b>	<b>207</b>	<b>300</b>	<b>350</b>	<b>1,007</b>
1506				Property Loan Interest to Public Servants	172	150	207	300	350	1,007
				<b>Capital Expenditure</b>	<b>494</b>	<b>750</b>	<b>352</b>	<b>800</b>	<b>900</b>	<b>2,802</b>
				<b>Capacity Building</b>	<b>494</b>	<b>750</b>	<b>352</b>	<b>800</b>	<b>900</b>	<b>2,802</b>
2401				Staff Training	494	750	352	800	900	2,802
				<b>Total Expenditure</b>	<b>132,141</b>	<b>148,475</b>	<b>160,391</b>	<b>173,425</b>	<b>182,825</b>	<b>665,116</b>
				<b>Total Financing</b>	<b>132,141</b>	<b>148,475</b>	<b>160,391</b>	<b>173,425</b>	<b>182,825</b>	<b>665,116</b>
11				<b>Domestic</b>	<b>132,141</b>	<b>148,475</b>	<b>160,391</b>	<b>173,425</b>	<b>182,825</b>	<b>665,116</b>
11				Domestic Funds	132,141	148,475	160,391	173,425	182,825	665,116

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

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>582,529</b>	<b>656,000</b>	<b>717,300</b>	<b>794,500</b>	<b>831,100</b>	<b>2,998,900</b>
Personal Emoluments	499,107	559,337	633,770	682,200	713,300	2,588,607
Salaries and Wages	341,761	402,537	456,988	490,000	512,000	1,861,525
Overtime and Holiday Payments	12,899	13,500	19,009	22,200	23,300	78,009
Other Allowances	144,447	143,300	157,773	170,000	178,000	649,073
Travelling Expenses	6,248	9,250	6,692	10,500	11,100	37,542
Domestic	6,248	9,250	6,692	10,500	11,100	37,542
Supplies	16,428	21,747	19,725	24,400	25,425	91,297
Stationery and Office Requisites	7,298	10,933	9,579	12,250	12,900	45,662
Fuel	8,599	10,300	9,618	11,500	11,800	43,218
Diets and Uniforms	531	514	528	650	725	2,417
Maintenance Expenditure	24,182	27,253	20,496	32,800	33,500	114,049
Vehicles	12,214	13,453	9,947	17,300	17,600	58,300
Plant and Machinery	3,569	4,600	4,092	6,000	6,200	20,892
Buildings and Structures	8,399	9,200	6,457	9,500	9,700	34,857
Services	33,365	34,868	32,694	39,900	42,925	150,387
Transport	3,061	41	512	700	750	2,003
Postal and Communication	7,195	7,200	6,960	7,900	8,700	30,760
Electricity and Water	11,634	12,967	9,589	15,700	16,300	54,556
Rents and Local Taxes	298	442	359	600	675	2,076
Other	11,177	14,218	15,274	15,000	16,500	60,992
Transfers	3,199	2,981	3,923	4,700	4,850	16,454
Property Loan Interest to Public Servants	3,199	2,981	3,923	4,700	4,850	16,454
Other Recurrent Expenditure	-	564	-	-	-	564
Losses and Write Off	-	564	-	-	-	564
<b>Capital Expenditure</b>	<b>195,694</b>	<b>310,400</b>	<b>91,400</b>	<b>347,500</b>	<b>104,000</b>	<b>853,300</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,896</b>	<b>8,200</b>	<b>4,773</b>	<b>14,000</b>	<b>14,700</b>	<b>41,673</b>
Buildings and Structures	5,197	5,500	2,200	9,000	9,500	26,200
Plant, Machinery and Equipment	699	700	1,188	1,000	1,100	3,988
Vehicles	2,000	2,000	1,385	4,000	4,100	11,485
<b>Acquisition of Capital Assets</b>	<b>186,800</b>	<b>295,400</b>	<b>85,133</b>	<b>331,500</b>	<b>87,100</b>	<b>799,133</b>
Furniture and Office Equipment	4,089	35,000	8,660	20,500	20,600	84,760
Plant, Machinery and Equipment	2,997	15,400	5,633	6,000	6,500	33,533
Buildings and Structures	179,714	245,000	70,840	305,000	60,000	680,840
<b>Capacity Building</b>	<b>998</b>	<b>1,400</b>	<b>1,494</b>	<b>2,000</b>	<b>2,200</b>	<b>7,094</b>
Staff Training	998	1,400	1,494	2,000	2,200	7,094
<b>Other Capital Expenditure</b>	<b>-</b>	<b>5,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,400</b>
Other	-	5,400	-	-	-	5,400
<b>Total Expenditure</b>	<b>778,223</b>	<b>966,400</b>	<b>808,700</b>	<b>1,142,000</b>	<b>935,100</b>	<b>3,852,200</b>
<b>Total Financing</b>	<b>778,223</b>	<b>966,400</b>	<b>808,700</b>	<b>1,142,000</b>	<b>935,100</b>	<b>3,852,200</b>
Domestic	778,223	966,400	808,700	1,142,000	935,100	3,852,200

**Employment Profile**

Category	Approved	Actual
Senior Level	51	49
Tertiary Level	47	15
Secondary Level	928	852
Primary Level	156	124
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>1,182</b>	<b>1,040</b>

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

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

**1 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>81,989</b>	<b>96,164</b>	<b>100,872</b>	<b>117,300</b>	<b>121,900</b>	<b>436,236</b>
				<b>Personal Emoluments</b>	<b>55,258</b>	<b>63,500</b>	<b>70,935</b>	<b>74,200</b>	<b>77,300</b>	<b>285,935</b>
1001				Salaries and Wages	36,407	44,000	48,012	50,000	52,000	194,012
1002				Overtime and Holiday Payments	3,600	3,500	5,857	7,200	7,300	23,857
1003				Other Allowances	15,251	16,000	17,066	17,000	18,000	68,066
				<b>Travelling Expenses</b>	<b>1,050</b>	<b>1,250</b>	<b>1,193</b>	<b>1,500</b>	<b>1,600</b>	<b>5,543</b>
1101				Domestic	1,050	1,250	1,193	1,500	1,600	5,543
				<b>Supplies</b>	<b>5,625</b>	<b>7,839</b>	<b>6,884</b>	<b>9,400</b>	<b>9,675</b>	<b>33,798</b>
1201				Stationery and Office Requisites	2,300	3,933	3,358	4,750	4,900	16,941
1202				Fuel	3,200	3,800	3,402	4,500	4,600	16,302
1203				Diets and Uniforms	125	106	124	150	175	555
				<b>Maintenance Expenditure</b>	<b>9,885</b>	<b>11,653</b>	<b>10,120</b>	<b>16,500</b>	<b>16,800</b>	<b>55,073</b>
1301				Vehicles	5,714	6,453	4,741	9,800	9,900	30,894
1302				Plant and Machinery	1,171	1,200	1,888	2,200	2,300	7,588
1303				Buildings and Structures	3,000	4,000	3,491	4,500	4,600	16,591
				<b>Services</b>	<b>9,830</b>	<b>11,058</b>	<b>10,799</b>	<b>15,000</b>	<b>15,775</b>	<b>52,632</b>
1401				Transport	253	41	312	500	525	1,378
1402				Postal and Communication	1,700	1,700	1,823	2,000	2,100	7,623
1403				Electricity and Water	4,500	4,767	3,344	7,200	7,300	22,611
1404				Rents and Local Taxes	199	250	121	300	350	1,021
1409				Other	3,178	4,300	5,199	5,000	5,500	19,999
				<b>Transfers</b>	<b>341</b>	<b>300</b>	<b>941</b>	<b>700</b>	<b>750</b>	<b>2,691</b>
1506				Property Loan Interest to Public Servants	341	300	941	700	750	2,691
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>564</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>564</b>
1701				Losses and Write Off	-	564	-	-	-	564
				<b>Capital Expenditure</b>	<b>195,196</b>	<b>309,600</b>	<b>90,599</b>	<b>346,500</b>	<b>102,900</b>	<b>849,599</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,896</b>	<b>8,200</b>	<b>4,773</b>	<b>14,000</b>	<b>14,700</b>	<b>41,673</b>
2001				Buildings and Structures	5,197	5,500	2,200	9,000	9,500	26,200
2002				Plant, Machinery and Equipment	699	700	1,188	1,000	1,100	3,988
2003				Vehicles	2,000	2,000	1,385	4,000	4,100	11,485
				<b>Acquisition of Capital Assets</b>	<b>25,332</b>	<b>125,400</b>	<b>47,433</b>	<b>81,500</b>	<b>87,100</b>	<b>341,433</b>
2102				Furniture and Office Equipment	4,089	35,000	8,660	20,500	20,600	84,760
2103				Plant, Machinery and Equipment	2,997	15,400	5,633	6,000	6,500	33,533
2104				Buildings and Structures	18,246	75,000	33,140	55,000	60,000	223,140
				<b>Capacity Building</b>	<b>500</b>	<b>600</b>	<b>693</b>	<b>1,000</b>	<b>1,100</b>	<b>3,393</b>
2401				Staff Training	500	600	693	1,000	1,100	3,393
				<b>Other Capital Expenditure</b>	<b>-</b>	<b>5,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,400</b>
2509				Other	-	5,400	-	-	-	5,400
003				District Secretariat - Batticaloa	161,468	170,000	37,700	250,000	-	457,700
2104				Buildings and Structures	161,468	170,000	37,700	250,000	-	457,700
				<b>Total Expenditure</b>	<b>277,185</b>	<b>405,764</b>	<b>191,471</b>	<b>463,800</b>	<b>224,800</b>	<b>1,285,835</b>
				<b>Total Financing</b>	<b>277,185</b>	<b>405,764</b>	<b>191,471</b>	<b>463,800</b>	<b>224,800</b>	<b>1,285,835</b>
				<b>Domestic</b>	<b>277,185</b>	<b>405,764</b>	<b>191,471</b>	<b>463,800</b>	<b>224,800</b>	<b>1,285,835</b>
11				Domestic Funds	277,185	405,764	191,471	463,800	224,800	1,285,835

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

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>500,540</b>	<b>559,836</b>	<b>616,428</b>	<b>677,200</b>	<b>709,200</b>	<b>2,562,664</b>
				<b>Personal Emoluments</b>	<b>443,849</b>	<b>495,837</b>	<b>562,835</b>	<b>608,000</b>	<b>636,000</b>	<b>2,302,672</b>
1001				Salaries and Wages	305,354	358,537	408,976	440,000	460,000	1,667,513
1002				Overtime and Holiday Payments	9,299	10,000	13,152	15,000	16,000	54,152
1003				Other Allowances	129,196	127,300	140,707	153,000	160,000	581,007
				<b>Travelling Expenses</b>	<b>5,198</b>	<b>8,000</b>	<b>5,499</b>	<b>9,000</b>	<b>9,500</b>	<b>31,999</b>
1101				Domestic	5,198	8,000	5,499	9,000	9,500	31,999
				<b>Supplies</b>	<b>10,803</b>	<b>13,908</b>	<b>12,841</b>	<b>15,000</b>	<b>15,750</b>	<b>57,499</b>
1201				Stationery and Office Requisites	4,998	7,000	6,221	7,500	8,000	28,721
1202				Fuel	5,399	6,500	6,216	7,000	7,200	26,916
1203				Diets and Uniforms	406	408	404	500	550	1,862
				<b>Maintenance Expenditure</b>	<b>14,297</b>	<b>15,600</b>	<b>10,376</b>	<b>16,300</b>	<b>16,700</b>	<b>58,976</b>
1301				Vehicles	6,500	7,000	5,206	7,500	7,700	27,406
1302				Plant and Machinery	2,398	3,400	2,204	3,800	3,900	13,304
1303				Buildings and Structures	5,399	5,200	2,966	5,000	5,100	18,266
				<b>Services</b>	<b>23,535</b>	<b>23,810</b>	<b>21,895</b>	<b>24,900</b>	<b>27,150</b>	<b>97,755</b>
1401				Transport	2,808	-	200	200	225	625
1402				Postal and Communication	5,495	5,500	5,137	5,900	6,600	23,137
1403				Electricity and Water	7,134	8,200	6,245	8,500	9,000	31,945
1404				Rents and Local Taxes	99	192	238	300	325	1,055
1409				Other	7,999	9,918	10,075	10,000	11,000	40,993
				<b>Transfers</b>	<b>2,858</b>	<b>2,681</b>	<b>2,982</b>	<b>4,000</b>	<b>4,100</b>	<b>13,763</b>
1506				Property Loan Interest to Public Servants	2,858	2,681	2,982	4,000	4,100	13,763
				<b>Capital Expenditure</b>	<b>498</b>	<b>800</b>	<b>801</b>	<b>1,000</b>	<b>1,100</b>	<b>3,701</b>
				<b>Capacity Building</b>	<b>498</b>	<b>800</b>	<b>801</b>	<b>1,000</b>	<b>1,100</b>	<b>3,701</b>
2401				Staff Training	498	800	801	1,000	1,100	3,701
				<b>Total Expenditure</b>	<b>501,038</b>	<b>560,636</b>	<b>617,229</b>	<b>678,200</b>	<b>710,300</b>	<b>2,566,365</b>
				<b>Total Financing</b>	<b>501,038</b>	<b>560,636</b>	<b>617,229</b>	<b>678,200</b>	<b>710,300</b>	<b>2,566,365</b>
				<b>Domestic</b>	<b>501,038</b>	<b>560,636</b>	<b>617,229</b>	<b>678,200</b>	<b>710,300</b>	<b>2,566,365</b>
11				Domestic Funds	501,038	560,636	617,229	678,200	710,300	2,566,365

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

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>846,590</b>	<b>925,000</b>	<b>1,019,500</b>	<b>1,065,500</b>	<b>1,096,950</b>	<b>4,106,950</b>
<b>Personal Emoluments</b>	<b>731,928</b>	<b>780,000</b>	<b>881,058</b>	<b>903,900</b>	<b>934,800</b>	<b>3,499,758</b>
Salaries and Wages	470,506	545,000	616,322	635,000	657,000	2,453,322
Overtime and Holiday Payments	27,794	35,500	34,626	46,000	48,500	164,626
Other Allowances	233,628	199,500	230,110	222,900	229,300	881,810
<b>Travelling Expenses</b>	<b>16,032</b>	<b>21,100</b>	<b>20,502</b>	<b>23,800</b>	<b>24,600</b>	<b>90,002</b>
Domestic	16,032	21,100	20,502	23,800	24,600	90,002
<b>Supplies</b>	<b>27,020</b>	<b>31,510</b>	<b>31,371</b>	<b>36,150</b>	<b>37,275</b>	<b>136,306</b>
Stationery and Office Requisites	14,178	15,900	16,724	18,300	18,800	69,724
Fuel	12,138	15,100	14,282	17,300	17,800	64,482
Diets and Uniforms	704	510	365	550	675	2,100
<b>Maintenance Expenditure</b>	<b>23,979</b>	<b>36,540</b>	<b>33,395</b>	<b>40,100</b>	<b>35,100</b>	<b>145,135</b>
Vehicles	11,576	16,400	16,620	18,800	12,600	64,420
Plant and Machinery	6,579	4,040	4,372	5,800	6,100	20,312
Buildings and Structures	5,824	16,100	12,403	15,500	16,400	60,403
<b>Services</b>	<b>43,568</b>	<b>51,430</b>	<b>48,919</b>	<b>56,300</b>	<b>59,475</b>	<b>216,124</b>
Postal and Communication	7,504	8,900	6,064	9,200	9,750	33,914
Electricity and Water	14,482	17,000	16,326	18,800	19,500	71,626
Rents and Local Taxes	594	730	230	600	725	2,285
Other	20,988	24,800	26,299	27,700	29,500	108,299
<b>Transfers</b>	<b>4,063</b>	<b>4,420</b>	<b>4,255</b>	<b>5,250</b>	<b>5,700</b>	<b>19,625</b>
Property Loan Interest to Public Servants	4,063	4,420	4,255	5,250	5,700	19,625
<b>Capital Expenditure</b>	<b>75,318</b>	<b>134,050</b>	<b>59,200</b>	<b>143,500</b>	<b>150,900</b>	<b>487,650</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>18,643</b>	<b>19,500</b>	<b>10,198</b>	<b>19,200</b>	<b>20,500</b>	<b>69,398</b>
Buildings and Structures	11,730	12,200	7,378	12,000	13,000	44,578
Plant, Machinery and Equipment	2,958	3,100	783	2,000	2,200	8,083
Vehicles	3,955	4,200	2,037	5,200	5,300	16,737
<b>Acquisition of Capital Assets</b>	<b>54,675</b>	<b>108,000</b>	<b>48,436</b>	<b>122,300</b>	<b>128,100</b>	<b>406,836</b>
Furniture and Office Equipment	14,753	20,000	6,586	16,500	17,000	60,086
Plant, Machinery and Equipment	9,986	18,000	7,670	15,800	16,100	57,570
Buildings and Structures	29,936	70,000	34,180	90,000	95,000	289,180
<b>Capacity Building</b>	<b>2,000</b>	<b>2,500</b>	<b>566</b>	<b>2,000</b>	<b>2,300</b>	<b>7,366</b>
Staff Training	2,000	2,500	566	2,000	2,300	7,366
<b>Other Capital Expenditure</b>	<b>-</b>	<b>4,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,050</b>
Other	-	4,050	-	-	-	4,050
<b>Total Expenditure</b>	<b>921,908</b>	<b>1,059,050</b>	<b>1,078,700</b>	<b>1,209,000</b>	<b>1,247,850</b>	<b>4,594,600</b>
<b>Total Financing</b>	<b>921,908</b>	<b>1,059,050</b>	<b>1,078,700</b>	<b>1,209,000</b>	<b>1,247,850</b>	<b>4,594,600</b>
Domestic	921,908	1,059,050	1,078,700	1,209,000	1,247,850	4,594,600

**Employment Profile**

Category	Approved	Actual
Senior Level	65	55
Tertiary Level	41	9
Secondary Level	1,206	1,144
Primary Level	225	211
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>1,537</b>	<b>1,419</b>

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

**HEAD - 270 District Secretariat - Ampara**

**1 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>83,601</b>	<b>98,750</b>	<b>105,852</b>	<b>122,000</b>	<b>126,950</b>	<b>453,552</b>
				<b>Personal Emoluments</b>	<b>56,061</b>	<b>59,500</b>	<b>72,038</b>	<b>77,900</b>	<b>80,800</b>	<b>290,238</b>
1001				Salaries and Wages	35,537	40,000	48,081	51,000	53,000	192,081
1002				Overtime and Holiday Payments	5,496	7,500	7,131	9,000	9,500	33,131
1003				Other Allowances	15,028	12,000	16,826	17,900	18,300	65,026
				<b>Travelling Expenses</b>	<b>2,733</b>	<b>3,600</b>	<b>3,184</b>	<b>5,000</b>	<b>5,200</b>	<b>16,984</b>
1101				Domestic	2,733	3,600	3,184	5,000	5,200	16,984
				<b>Supplies</b>	<b>5,218</b>	<b>6,850</b>	<b>5,521</b>	<b>8,000</b>	<b>8,250</b>	<b>28,621</b>
1201				Stationery and Office Requisites	2,079	2,600	2,102	2,800	2,900	10,402
1202				Fuel	2,967	4,100	3,319	5,000	5,100	17,519
1203				Diets and Uniforms	172	150	100	200	250	700
				<b>Maintenance Expenditure</b>	<b>5,413</b>	<b>11,600</b>	<b>9,262</b>	<b>12,000</b>	<b>12,700</b>	<b>45,562</b>
1301				Vehicles	3,999	6,000	6,293	7,500	7,600	27,393
1302				Plant and Machinery	830	600	677	1,000	1,100	3,377
1303				Buildings and Structures	584	5,000	2,292	3,500	4,000	14,792
				<b>Services</b>	<b>13,944</b>	<b>16,800</b>	<b>15,625</b>	<b>18,750</b>	<b>19,600</b>	<b>70,775</b>
1402				Postal and Communication	1,493	1,700	1,254	2,500	2,600	8,054
1403				Electricity and Water	3,732	5,000	4,821	6,000	6,200	22,021
1404				Rents and Local Taxes	249	600	50	250	300	1,200
1409				Other	8,470	9,500	9,500	10,000	10,500	39,500
				<b>Transfers</b>	<b>232</b>	<b>400</b>	<b>222</b>	<b>350</b>	<b>400</b>	<b>1,372</b>
1506				Property Loan Interest to Public Servants	232	400	222	350	400	1,372
				<b>Capital Expenditure</b>	<b>73,818</b>	<b>132,150</b>	<b>58,802</b>	<b>142,300</b>	<b>149,500</b>	<b>482,752</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>18,643</b>	<b>19,500</b>	<b>10,198</b>	<b>19,200</b>	<b>20,500</b>	<b>69,398</b>
2001				Buildings and Structures	11,730	12,200	7,378	12,000	13,000	44,578
2002				Plant, Machinery and Equipment	2,958	3,100	783	2,000	2,200	8,083
2003				Vehicles	3,955	4,200	2,037	5,200	5,300	16,737
				<b>Acquisition of Capital Assets</b>	<b>54,675</b>	<b>108,000</b>	<b>48,436</b>	<b>122,300</b>	<b>128,100</b>	<b>406,836</b>
2102				Furniture and Office Equipment	14,753	20,000	6,586	16,500	17,000	60,086
2103				Plant, Machinery and Equipment	9,986	18,000	7,670	15,800	16,100	57,570
2104				Buildings and Structures	29,936	70,000	34,180	90,000	95,000	289,180
				<b>Capacity Building</b>	<b>500</b>	<b>600</b>	<b>168</b>	<b>800</b>	<b>900</b>	<b>2,468</b>
2401				Staff Training	500	600	168	800	900	2,468
				<b>Other Capital Expenditure</b>	<b>-</b>	<b>4,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,050</b>
2509				Other	-	4,050	-	-	-	4,050
				<b>Total Expenditure</b>	<b>157,419</b>	<b>230,900</b>	<b>164,654</b>	<b>264,300</b>	<b>276,450</b>	<b>936,304</b>
				<b>Total Financing</b>	<b>157,419</b>	<b>230,900</b>	<b>164,654</b>	<b>264,300</b>	<b>276,450</b>	<b>936,304</b>
				<b>Domestic</b>	<b>157,419</b>	<b>230,900</b>	<b>164,654</b>	<b>264,300</b>	<b>276,450</b>	<b>936,304</b>
11				Domestic Funds	157,419	230,900	164,654	264,300	276,450	936,304

**HEAD - 270 District Secretariat - Ampara**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>259,225</b>	<b>275,940</b>	<b>311,706</b>	<b>316,500</b>	<b>330,400</b>	<b>1,234,546</b>
				<b>Personal Emoluments</b>	<b>225,966</b>	<b>235,000</b>	<b>270,789</b>	<b>270,000</b>	<b>282,000</b>	<b>1,057,789</b>
1001				Salaries and Wages	137,180	157,000	180,121	186,000	196,000	719,121
1002				Overtime and Holiday Payments	8,499	11,000	11,164	14,000	15,000	51,164
1003				Other Allowances	80,287	67,000	79,504	70,000	71,000	287,504
				<b>Travelling Expenses</b>	<b>6,499</b>	<b>8,100</b>	<b>7,586</b>	<b>8,300</b>	<b>8,400</b>	<b>32,386</b>
1101				Domestic	6,499	8,100	7,586	8,300	8,400	32,386
				<b>Supplies</b>	<b>7,852</b>	<b>9,100</b>	<b>10,377</b>	<b>11,300</b>	<b>11,725</b>	<b>42,502</b>
1201				Stationery and Office Requisites	4,100	4,800	6,012	6,400	6,600	23,812
1202				Fuel	3,599	4,100	4,300	4,800	5,000	18,200
1203				Diets and Uniforms	153	200	65	100	125	490
				<b>Maintenance Expenditure</b>	<b>7,317</b>	<b>9,840</b>	<b>9,739</b>	<b>11,800</b>	<b>12,300</b>	<b>43,679</b>
1301				Vehicles	3,517	4,600	4,209	4,800	5,000	18,609
1302				Plant and Machinery	2,000	740	1,840	2,000	2,100	6,680
1303				Buildings and Structures	1,800	4,500	3,690	5,000	5,200	18,390
				<b>Services</b>	<b>10,541</b>	<b>12,600</b>	<b>12,064</b>	<b>13,600</b>	<b>14,275</b>	<b>52,539</b>
1402				Postal and Communication	2,229	3,200	1,694	2,500	2,750	10,144
1403				Electricity and Water	3,500	4,000	4,030	4,300	4,500	16,830
1404				Rents and Local Taxes	50	100	40	100	125	365
1409				Other	4,762	5,300	6,300	6,700	6,900	25,200
				<b>Transfers</b>	<b>1,050</b>	<b>1,300</b>	<b>1,151</b>	<b>1,500</b>	<b>1,700</b>	<b>5,651</b>
1506				Property Loan Interest to Public Servants	1,050	1,300	1,151	1,500	1,700	5,651
				<b>Capital Expenditure</b>	<b>500</b>	<b>600</b>	<b>146</b>	<b>500</b>	<b>600</b>	<b>1,846</b>
				<b>Capacity Building</b>	<b>500</b>	<b>600</b>	<b>146</b>	<b>500</b>	<b>600</b>	<b>1,846</b>
2401				Staff Training	500	600	146	500	600	1,846
				<b>Total Expenditure</b>	<b>259,725</b>	<b>276,540</b>	<b>311,852</b>	<b>317,000</b>	<b>331,000</b>	<b>1,236,392</b>
				<b>Total Financing</b>	<b>259,725</b>	<b>276,540</b>	<b>311,852</b>	<b>317,000</b>	<b>331,000</b>	<b>1,236,392</b>
				<b>Domestic</b>	<b>259,725</b>	<b>276,540</b>	<b>311,852</b>	<b>317,000</b>	<b>331,000</b>	<b>1,236,392</b>
11				Domestic Funds	259,725	276,540	311,852	317,000	331,000	1,236,392

**HEAD - 270 District Secretariat - Ampara**

**1 - Operational Activities**

**03 - Coastal divisions**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>503,764</b>	<b>550,310</b>	<b>601,942</b>	<b>627,000</b>	<b>639,600</b>	<b>2,418,852</b>
				<b>Personal Emoluments</b>	<b>449,901</b>	<b>485,500</b>	<b>538,231</b>	<b>556,000</b>	<b>572,000</b>	<b>2,151,731</b>
1001				Salaries and Wages	297,789	348,000	388,120	398,000	408,000	1,542,120
1002				Overtime and Holiday Payments	13,799	17,000	16,331	23,000	24,000	80,331
1003				Other Allowances	138,313	120,500	133,780	135,000	140,000	529,280
				<b>Travelling Expenses</b>	<b>6,800</b>	<b>9,400</b>	<b>9,732</b>	<b>10,500</b>	<b>11,000</b>	<b>40,632</b>
1101				Domestic	6,800	9,400	9,732	10,500	11,000	40,632
				<b>Supplies</b>	<b>13,950</b>	<b>15,560</b>	<b>15,473</b>	<b>16,850</b>	<b>17,300</b>	<b>65,183</b>
1201				Stationery and Office Requisites	7,999	8,500	8,610	9,100	9,300	35,510
1202				Fuel	5,572	6,900	6,663	7,500	7,700	28,763
1203				Diets and Uniforms	379	160	200	250	300	910
				<b>Maintenance Expenditure</b>	<b>11,249</b>	<b>15,100</b>	<b>14,394</b>	<b>16,300</b>	<b>10,100</b>	<b>55,894</b>
1301				Vehicles	4,060	5,800	6,118	6,500	-	18,418
1302				Plant and Machinery	3,749	2,700	1,855	2,800	2,900	10,255
1303				Buildings and Structures	3,440	6,600	6,421	7,000	7,200	27,221
				<b>Services</b>	<b>19,083</b>	<b>22,030</b>	<b>21,230</b>	<b>23,950</b>	<b>25,600</b>	<b>92,810</b>
1402				Postal and Communication	3,782	4,000	3,116	4,200	4,400	15,716
1403				Electricity and Water	7,250	8,000	7,475	8,500	8,800	32,775
1404				Rents and Local Taxes	295	30	140	250	300	720
1409				Other	7,756	10,000	10,499	11,000	12,100	43,599
				<b>Transfers</b>	<b>2,781</b>	<b>2,720</b>	<b>2,882</b>	<b>3,400</b>	<b>3,600</b>	<b>12,602</b>
1506				Property Loan Interest to Public Servants	2,781	2,720	2,882	3,400	3,600	12,602
				<b>Capital Expenditure</b>	<b>1,000</b>	<b>1,300</b>	<b>252</b>	<b>700</b>	<b>800</b>	<b>3,052</b>
				<b>Capacity Building</b>	<b>1,000</b>	<b>1,300</b>	<b>252</b>	<b>700</b>	<b>800</b>	<b>3,052</b>
2401				Staff Training	1,000	1,300	252	700	800	3,052
				<b>Total Expenditure</b>	<b>504,764</b>	<b>551,610</b>	<b>602,194</b>	<b>627,700</b>	<b>640,400</b>	<b>2,421,904</b>
				<b>Total Financing</b>	<b>504,764</b>	<b>551,610</b>	<b>602,194</b>	<b>627,700</b>	<b>640,400</b>	<b>2,421,904</b>
				<b>Domestic</b>	<b>504,764</b>	<b>551,610</b>	<b>602,194</b>	<b>627,700</b>	<b>640,400</b>	<b>2,421,904</b>
11				Domestic Funds	504,764	551,610	602,194	627,700	640,400	2,421,904

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

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>393,033</b>	<b>440,950</b>	<b>502,800</b>	<b>535,500</b>	<b>554,550</b>	<b>2,033,800</b>
<b>Personal Emoluments</b>	<b>333,338</b>	<b>375,350</b>	<b>427,178</b>	<b>441,500</b>	<b>457,100</b>	<b>1,701,128</b>
Salaries and Wages	222,164	263,200	303,209	306,000	317,000	1,189,409
Overtime and Holiday Payments	12,130	17,400	16,970	26,500	27,600	88,470
Other Allowances	99,044	94,750	106,999	109,000	112,500	423,249
<b>Travelling Expenses</b>	<b>6,178</b>	<b>7,600</b>	<b>7,225</b>	<b>19,900</b>	<b>21,000</b>	<b>55,725</b>
Domestic	6,178	7,600	7,225	19,900	21,000	55,725
<b>Supplies</b>	<b>14,004</b>	<b>15,985</b>	<b>14,978</b>	<b>20,225</b>	<b>20,775</b>	<b>71,963</b>
Stationery and Office Requisites	6,796	8,400	7,954	11,400	11,600	39,354
Fuel	6,896	7,250	6,687	8,400	8,700	31,037
Diets and Uniforms	312	335	337	425	475	1,572
<b>Maintenance Expenditure</b>	<b>11,756</b>	<b>13,800</b>	<b>15,806</b>	<b>22,100</b>	<b>23,000</b>	<b>74,706</b>
Vehicles	7,853	7,250	6,942	10,400	10,700	35,292
Plant and Machinery	1,479	1,980	2,577	4,200	4,400	13,157
Buildings and Structures	2,424	4,570	6,287	7,500	7,900	26,257
<b>Services</b>	<b>26,669</b>	<b>26,990</b>	<b>36,357</b>	<b>30,225</b>	<b>31,050</b>	<b>124,622</b>
Transport	2,460	2,050	2,261	2,900	3,050	10,261
Postal and Communication	6,009	6,000	6,355	7,000	7,200	26,555
Electricity and Water	6,836	8,200	8,637	10,550	10,800	38,187
Rents and Local Taxes	246	290	486	675	750	2,201
Other	11,118	10,450	18,618	9,100	9,250	47,418
<b>Transfers</b>	<b>1,088</b>	<b>1,225</b>	<b>1,256</b>	<b>1,550</b>	<b>1,625</b>	<b>5,656</b>
Property Loan Interest to Public Servants	1,088	1,225	1,256	1,550	1,625	5,656
<b>Capital Expenditure</b>	<b>45,155</b>	<b>39,350</b>	<b>50,500</b>	<b>25,500</b>	<b>27,500</b>	<b>142,850</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,131</b>	<b>9,600</b>	<b>10,589</b>	<b>16,700</b>	<b>17,400</b>	<b>54,289</b>
Buildings and Structures	5,925	6,100	6,602	8,000	8,500	29,202
Plant, Machinery and Equipment	1,650	1,800	1,897	3,200	3,300	10,197
Vehicles	1,556	1,700	2,090	5,500	5,600	14,890
<b>Acquisition of Capital Assets</b>	<b>35,589</b>	<b>27,200</b>	<b>39,260</b>	<b>8,000</b>	<b>9,200</b>	<b>83,660</b>
Furniture and Office Equipment	3,492	4,000	2,792	4,700	4,800	16,292
Plant, Machinery and Equipment	2,097	2,200	2,552	3,300	4,400	12,452
Buildings and Structures	30,000	21,000	33,916	-	-	54,916
<b>Capacity Building</b>	<b>435</b>	<b>1,200</b>	<b>651</b>	<b>800</b>	<b>900</b>	<b>3,551</b>
Staff Training	435	1,200	651	800	900	3,551
<b>Other Capital Expenditure</b>	<b>-</b>	<b>1,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,350</b>
Other	-	1,350	-	-	-	1,350
<b>Total Expenditure</b>	<b>438,188</b>	<b>480,300</b>	<b>553,300</b>	<b>561,000</b>	<b>582,050</b>	<b>2,176,650</b>
<b>Total Financing</b>	<b>438,188</b>	<b>480,300</b>	<b>553,300</b>	<b>561,000</b>	<b>582,050</b>	<b>2,176,650</b>
Domestic	438,188	480,300	553,300	561,000	582,050	2,176,650

**Employment Profile**

Category	Approved	Actual
Senior Level	41	31
Tertiary Level	37	12
Secondary Level	701	537
Primary Level	145	110
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>924</b>	<b>690</b>

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

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

**1 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>57,936</b>	<b>68,825</b>	<b>77,174</b>	<b>84,050</b>	<b>86,850</b>	<b>316,899</b>
				<b>Personal Emoluments</b>	<b>37,936</b>	<b>45,800</b>	<b>50,980</b>	<b>52,500</b>	<b>54,100</b>	<b>203,380</b>
1001				Salaries and Wages	24,095	30,100	33,724	34,000	35,000	132,824
1002				Overtime and Holiday Payments	3,496	5,100	4,936	6,500	6,600	23,136
1003				Other Allowances	10,345	10,600	12,320	12,000	12,500	47,420
				<b>Travelling Expenses</b>	<b>1,108</b>	<b>1,600</b>	<b>1,187</b>	<b>1,900</b>	<b>2,000</b>	<b>6,687</b>
1101				Domestic	1,108	1,600	1,187	1,900	2,000	6,687
				<b>Supplies</b>	<b>4,191</b>	<b>4,400</b>	<b>4,868</b>	<b>6,400</b>	<b>6,625</b>	<b>22,293</b>
1201				Stationery and Office Requisites	1,200	1,500	2,071	2,400	2,500	8,471
1202				Fuel	2,955	2,850	2,760	3,900	4,000	13,510
1203				Diets and Uniforms	36	50	37	100	125	312
				<b>Maintenance Expenditure</b>	<b>4,855</b>	<b>5,500</b>	<b>6,252</b>	<b>8,500</b>	<b>8,900</b>	<b>29,152</b>
1301				Vehicles	2,958	2,900	2,510	4,200	4,300	13,910
1302				Plant and Machinery	447	600	642	1,000	1,100	3,342
1303				Buildings and Structures	1,450	2,000	3,100	3,300	3,500	11,900
				<b>Services</b>	<b>9,659</b>	<b>11,100</b>	<b>13,437</b>	<b>14,550</b>	<b>15,000</b>	<b>54,087</b>
1401				Transport	1,918	2,050	2,208	2,500	2,600	9,358
1402				Postal and Communication	1,500	1,400	1,604	1,800	1,900	6,704
1403				Electricity and Water	3,079	3,700	3,827	5,050	5,200	17,777
1404				Rents and Local Taxes	170	200	362	200	250	1,012
1409				Other	2,992	3,750	5,436	5,000	5,050	19,236
				<b>Transfers</b>	<b>187</b>	<b>425</b>	<b>450</b>	<b>200</b>	<b>225</b>	<b>1,300</b>
1506				Property Loan Interest to Public Servants	187	425	450	200	225	1,300
				<b>Capital Expenditure</b>	<b>44,984</b>	<b>38,750</b>	<b>49,990</b>	<b>25,500</b>	<b>27,500</b>	<b>141,740</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,131</b>	<b>9,600</b>	<b>10,589</b>	<b>16,700</b>	<b>17,400</b>	<b>54,289</b>
2001				Buildings and Structures	5,925	6,100	6,602	8,000	8,500	29,202
2002				Plant, Machinery and Equipment	1,650	1,800	1,897	3,200	3,300	10,197
2003				Vehicles	1,556	1,700	2,090	5,500	5,600	14,890
				<b>Acquisition of Capital Assets</b>	<b>35,589</b>	<b>27,200</b>	<b>39,260</b>	<b>8,000</b>	<b>9,200</b>	<b>83,660</b>
2102				Furniture and Office Equipment	3,492	4,000	2,792	4,700	4,800	16,292
2103				Plant, Machinery and Equipment	2,097	2,200	2,552	3,300	4,400	12,452
2104				Buildings and Structures	30,000	21,000	33,916	-	-	54,916
				<b>Capacity Building</b>	<b>264</b>	<b>600</b>	<b>141</b>	<b>800</b>	<b>900</b>	<b>2,441</b>
2401				Staff Training	264	600	141	800	900	2,441
				<b>Other Capital Expenditure</b>	<b>-</b>	<b>1,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,350</b>
2509				Other	-	1,350	-	-	-	1,350
				<b>Total Expenditure</b>	<b>102,920</b>	<b>107,575</b>	<b>127,164</b>	<b>109,550</b>	<b>114,350</b>	<b>458,639</b>
				<b>Total Financing</b>	<b>102,920</b>	<b>107,575</b>	<b>127,164</b>	<b>109,550</b>	<b>114,350</b>	<b>458,639</b>
				<b>Domestic</b>	<b>102,920</b>	<b>107,575</b>	<b>127,164</b>	<b>109,550</b>	<b>114,350</b>	<b>458,639</b>
11				Domestic Funds	102,920	107,575	127,164	109,550	114,350	458,639

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

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>335,097</b>	<b>372,125</b>	<b>425,626</b>	<b>451,450</b>	<b>467,700</b>	<b>1,716,901</b>
				<b>Personal Emoluments</b>	<b>295,402</b>	<b>329,550</b>	<b>376,198</b>	<b>389,000</b>	<b>403,000</b>	<b>1,497,748</b>
1001				Salaries and Wages	198,069	233,100	269,485	272,000	282,000	1,056,585
1002				Overtime and Holiday Payments	8,634	12,300	12,034	20,000	21,000	65,334
1003				Other Allowances	88,699	84,150	94,679	97,000	100,000	375,829
				<b>Travelling Expenses</b>	<b>5,070</b>	<b>6,000</b>	<b>6,038</b>	<b>18,000</b>	<b>19,000</b>	<b>49,038</b>
1101				Domestic	5,070	6,000	6,038	18,000	19,000	49,038
				<b>Supplies</b>	<b>9,813</b>	<b>11,585</b>	<b>10,110</b>	<b>13,825</b>	<b>14,150</b>	<b>49,670</b>
1201				Stationery and Office Requisites	5,596	6,900	5,883	9,000	9,100	30,883
1202				Fuel	3,941	4,400	3,927	4,500	4,700	17,527
1203				Diets and Uniforms	276	285	300	325	350	1,260
				<b>Maintenance Expenditure</b>	<b>6,901</b>	<b>8,300</b>	<b>9,554</b>	<b>13,600</b>	<b>14,100</b>	<b>45,554</b>
1301				Vehicles	4,895	4,350	4,432	6,200	6,400	21,382
1302				Plant and Machinery	1,032	1,380	1,935	3,200	3,300	9,815
1303				Buildings and Structures	974	2,570	3,187	4,200	4,400	14,357
				<b>Services</b>	<b>17,010</b>	<b>15,890</b>	<b>22,920</b>	<b>15,675</b>	<b>16,050</b>	<b>70,535</b>
1401				Transport	542	-	53	400	450	903
1402				Postal and Communication	4,509	4,600	4,751	5,200	5,300	19,851
1403				Electricity and Water	3,757	4,500	4,810	5,500	5,600	20,410
1404				Rents and Local Taxes	76	90	124	475	500	1,189
1409				Other	8,126	6,700	13,182	4,100	4,200	28,182
				<b>Transfers</b>	<b>901</b>	<b>800</b>	<b>806</b>	<b>1,350</b>	<b>1,400</b>	<b>4,356</b>
1506				Property Loan Interest to Public Servants	901	800	806	1,350	1,400	4,356
				<b>Capital Expenditure</b>	<b>171</b>	<b>600</b>	<b>510</b>	-	-	<b>1,110</b>
				<b>Capacity Building</b>	<b>171</b>	<b>600</b>	<b>510</b>	-	-	<b>1,110</b>
2401				Staff Training	171	600	510	-	-	1,110
				<b>Total Expenditure</b>	<b>335,268</b>	<b>372,725</b>	<b>426,136</b>	<b>451,450</b>	<b>467,700</b>	<b>1,718,011</b>
				<b>Total Financing</b>	<b>335,268</b>	<b>372,725</b>	<b>426,136</b>	<b>451,450</b>	<b>467,700</b>	<b>1,718,011</b>
				<b>Domestic</b>	<b>335,268</b>	<b>372,725</b>	<b>426,136</b>	<b>451,450</b>	<b>467,700</b>	<b>1,718,011</b>
11				Domestic Funds	335,268	372,725	426,136	451,450	467,700	1,718,011

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

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>1,674,944</b>	<b>1,840,270</b>	<b>2,007,500</b>	<b>2,090,800</b>	<b>2,183,200</b>	<b>8,121,770</b>
Personal Emoluments	1,524,607	1,668,270	1,836,380	1,889,900	1,975,800	7,370,350
Salaries and Wages	1,050,713	1,223,842	1,353,136	1,386,000	1,452,000	5,414,978
Overtime and Holiday Payments	25,191	30,870	35,651	40,900	41,300	148,721
Other Allowances	448,703	413,558	447,593	463,000	482,500	1,806,651
Travelling Expenses	32,758	36,750	36,431	40,000	41,100	154,281
Domestic	32,758	36,750	36,431	40,000	41,100	154,281
Supplies	26,167	28,530	27,652	35,925	37,825	129,932
Stationery and Office Requisites	16,477	16,500	14,516	19,100	20,300	70,416
Fuel	8,241	10,100	11,338	13,800	14,200	49,438
Diets and Uniforms	702	805	637	1,175	1,250	3,867
Other	747	1,125	1,161	1,850	2,075	6,211
Maintenance Expenditure	18,643	22,250	21,106	29,300	30,225	102,881
Vehicles	11,580	12,300	11,330	14,900	15,300	53,830
Plant and Machinery	4,764	5,850	6,233	8,000	8,300	28,383
Buildings and Structures	2,299	4,100	3,543	6,400	6,625	20,668
Services	50,366	62,270	63,169	70,275	72,250	267,964
Postal and Communication	11,118	13,000	11,204	13,900	14,200	52,304
Electricity and Water	9,590	11,400	12,166	13,400	13,800	50,766
Rents and Local Taxes	454	1,625	1,081	1,975	2,150	6,831
Other	29,204	36,245	38,718	41,000	42,100	158,063
Transfers	22,398	22,200	22,762	25,400	26,000	96,362
Property Loan Interest to Public Servants	22,398	22,200	22,762	25,400	26,000	96,362
Other Recurrent Expenditure	5	-	-	-	-	-
Losses and Write Off	5	-	-	-	-	-
Capital Expenditure	62,110	168,750	58,000	66,200	69,500	362,450
Rehabilitation and Improvement of Capital Assets	11,490	48,400	21,312	48,500	50,700	168,912
Buildings and Structures	8,452	40,000	16,850	40,000	42,000	138,850
Plant, Machinery and Equipment	1,098	3,700	1,756	3,500	3,600	12,556
Vehicles	1,940	4,700	2,706	5,000	5,100	17,506
Acquisition of Capital Assets	48,047	110,100	35,790	14,500	15,300	175,690
Furniture and Office Equipment	4,069	8,000	2,828	5,500	5,600	21,928
Plant, Machinery and Equipment	2,326	5,500	2,412	4,000	4,200	16,112
Buildings and Structures	41,652	96,600	30,550	5,000	5,500	137,650
Capacity Building	2,573	3,500	898	3,200	3,500	11,098
Staff Training	2,573	3,500	898	3,200	3,500	11,098
Other Capital Expenditure	-	6,750	-	-	-	6,750
Other	-	6,750	-	-	-	6,750
<b>Total Expenditure</b>	<b>1,737,054</b>	<b>2,009,020</b>	<b>2,065,500</b>	<b>2,157,000</b>	<b>2,252,700</b>	<b>8,484,220</b>
<b>Total Financing</b>	<b>1,737,054</b>	<b>2,009,020</b>	<b>2,065,500</b>	<b>2,157,000</b>	<b>2,252,700</b>	<b>8,484,220</b>
Domestic	1,737,054	2,009,020	2,065,500	2,157,000	2,252,700	8,484,220

**Employment Profile**

Category	Approved	Actual
Senior Level	101	94
Tertiary Level	70	58
Secondary Level	3,015	2,753
Primary Level	306	270
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>3,492</b>	<b>3,175</b>

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

**HEAD - 272 District Secretariat - Kurunegala**

**1 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>82,021</b>	<b>87,325</b>	<b>101,183</b>	<b>109,350</b>	<b>117,900</b>	<b>415,758</b>
				<b>Personal Emoluments</b>	<b>63,479</b>	<b>67,550</b>	<b>79,126</b>	<b>81,000</b>	<b>88,400</b>	<b>316,076</b>
1001				Salaries and Wages	42,309	47,950	56,119	56,000	62,000	222,069
1002				Overtime and Holiday Payments	2,890	2,600	3,783	5,000	3,900	15,283
1003				Other Allowances	18,280	17,000	19,224	20,000	22,500	78,724
				<b>Travelling Expenses</b>	<b>1,000</b>	<b>1,150</b>	<b>1,638</b>	<b>2,000</b>	<b>2,100</b>	<b>6,888</b>
1101				Domestic	1,000	1,150	1,638	2,000	2,100	6,888
01				<i>Traveling Expenses</i>	-	300	-	-	-	300
				<b>Supplies</b>	<b>3,795</b>	<b>3,275</b>	<b>4,434</b>	<b>6,150</b>	<b>6,475</b>	<b>20,334</b>
1201				Stationery and Office Requisites	1,200	1,000	1,092	1,600	1,700	5,392
1202				Fuel	2,037	1,800	2,864	3,600	3,700	11,964
1203				Diets and Uniforms	129	75	37	150	175	437
1205				Other	429	400	441	800	900	2,541
				<b>Maintenance Expenditure</b>	<b>3,242</b>	<b>3,650</b>	<b>3,940</b>	<b>6,200</b>	<b>6,425</b>	<b>20,215</b>
1301				Vehicles	2,063	2,000	2,434	3,900	4,000	12,334
1302				Plant and Machinery	896	850	977	1,400	1,500	4,727
1303				Buildings and Structures	283	800	529	900	925	3,154
				<b>Services</b>	<b>9,303</b>	<b>10,500</b>	<b>10,513</b>	<b>12,000</b>	<b>12,400</b>	<b>45,413</b>
1402				Postal and Communication	1,882	1,700	1,768	2,000	2,100	7,568
1403				Electricity and Water	2,161	2,800	2,895	3,400	3,500	12,595
1404				Rents and Local Taxes	76	900	350	1,100	1,200	3,550
1409				Other	5,184	5,100	5,500	5,500	5,600	21,700
				<b>Transfers</b>	<b>1,197</b>	<b>1,200</b>	<b>1,532</b>	<b>2,000</b>	<b>2,100</b>	<b>6,832</b>
1506				Property Loan Interest to Public Servants	1,197	1,200	1,532	2,000	2,100	6,832
				<b>Other Recurrent Expenditure</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1701				Losses and Write Off	5	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>60,295</b>	<b>166,350</b>	<b>57,469</b>	<b>64,400</b>	<b>67,500</b>	<b>355,719</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,490</b>	<b>48,400</b>	<b>21,312</b>	<b>48,500</b>	<b>50,700</b>	<b>168,912</b>
2001				Buildings and Structures	8,452	40,000	16,850	40,000	42,000	138,850
2002				Plant, Machinery and Equipment	1,098	3,700	1,756	3,500	3,600	12,556
2003				Vehicles	1,940	4,700	2,706	5,000	5,100	17,506
				<b>Acquisition of Capital Assets</b>	<b>48,047</b>	<b>110,100</b>	<b>35,790</b>	<b>14,500</b>	<b>15,300</b>	<b>175,690</b>
2102				Furniture and Office Equipment	4,069	8,000	2,828	5,500	5,600	21,928
2103				Plant, Machinery and Equipment	2,326	5,500	2,412	4,000	4,200	16,112
2104				Buildings and Structures	41,652	96,600	30,550	5,000	5,500	137,650
				<b>Capacity Building</b>	<b>758</b>	<b>1,100</b>	<b>367</b>	<b>1,400</b>	<b>1,500</b>	<b>4,367</b>
2401				Staff Training	758	1,100	367	1,400	1,500	4,367
				<b>Other Capital Expenditure</b>	<b>-</b>	<b>6,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,750</b>
2509				Other	-	6,750	-	-	-	6,750
				<b>Total Expenditure</b>	<b>142,316</b>	<b>253,675</b>	<b>158,652</b>	<b>173,750</b>	<b>185,400</b>	<b>771,477</b>
				<b>Total Financing</b>	<b>142,316</b>	<b>253,675</b>	<b>158,652</b>	<b>173,750</b>	<b>185,400</b>	<b>771,477</b>
				<b>Domestic</b>	<b>142,316</b>	<b>253,675</b>	<b>158,652</b>	<b>173,750</b>	<b>185,400</b>	<b>771,477</b>
11				Domestic Funds	142,316	253,675	158,652	173,750	185,400	771,477

**HEAD - 272 District Secretariat - Kurunegala**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>1,126,293</b>	<b>1,241,120</b>	<b>1,355,801</b>	<b>1,413,375</b>	<b>1,457,750</b>	<b>5,468,046</b>
				<b>Personal Emoluments</b>	<b>1,032,881</b>	<b>1,132,800</b>	<b>1,249,861</b>	<b>1,290,000</b>	<b>1,331,000</b>	<b>5,003,661</b>
1001				Salaries and Wages	713,396	832,392	923,949	950,000	980,000	3,686,341
1002				Overtime and Holiday Payments	15,050	20,000	21,244	25,000	26,000	92,244
1003				Other Allowances	304,435	280,408	304,668	315,000	325,000	1,225,076
				<b>Travelling Expenses</b>	<b>21,633</b>	<b>24,100</b>	<b>23,905</b>	<b>26,500</b>	<b>27,000</b>	<b>101,505</b>
1101				Domestic	21,633	24,100	23,905	26,500	27,000	101,505
				<b>Supplies</b>	<b>15,833</b>	<b>18,150</b>	<b>17,460</b>	<b>21,325</b>	<b>22,550</b>	<b>79,485</b>
1201				Stationery and Office Requisites	11,183	11,800	10,667	13,000	14,000	49,467
1202				Fuel	4,059	5,400	5,808	6,900	7,000	25,108
1203				Diets and Uniforms	397	450	400	625	650	2,125
1205				Other	194	500	585	800	900	2,785
				<b>Maintenance Expenditure</b>	<b>10,268</b>	<b>12,600</b>	<b>10,333</b>	<b>14,900</b>	<b>15,300</b>	<b>53,133</b>
1301				Vehicles	6,422	7,300	5,708	7,500	7,700	28,208
1302				Plant and Machinery	2,817	3,300	3,388	4,500	4,600	15,788
1303				Buildings and Structures	1,029	2,000	1,237	2,900	3,000	9,137
				<b>Services</b>	<b>28,860</b>	<b>36,820</b>	<b>37,437</b>	<b>42,150</b>	<b>43,000</b>	<b>159,407</b>
1402				Postal and Communication	6,155	8,200	6,860	9,400	9,500	33,960
1403				Electricity and Water	5,217	6,000	6,699	7,000	7,200	26,899
1404				Rents and Local Taxes	336	625	560	750	800	2,735
1409				Other	17,152	21,995	23,318	25,000	25,500	95,813
				<b>Transfers</b>	<b>16,818</b>	<b>16,650</b>	<b>16,805</b>	<b>18,500</b>	<b>18,900</b>	<b>70,855</b>
1506				Property Loan Interest to Public Servants	16,818	16,650	16,805	18,500	18,900	70,855
				<b>Capital Expenditure</b>	<b>1,012</b>	<b>1,500</b>	<b>287</b>	<b>1,000</b>	<b>1,100</b>	<b>3,887</b>
				<b>Capacity Building</b>	<b>1,012</b>	<b>1,500</b>	<b>287</b>	<b>1,000</b>	<b>1,100</b>	<b>3,887</b>
2401				Staff Training	1,012	1,500	287	1,000	1,100	3,887
				<b>Total Expenditure</b>	<b>1,127,305</b>	<b>1,242,620</b>	<b>1,356,088</b>	<b>1,414,375</b>	<b>1,458,850</b>	<b>5,471,933</b>
				<b>Total Financing</b>	<b>1,127,305</b>	<b>1,242,620</b>	<b>1,356,088</b>	<b>1,414,375</b>	<b>1,458,850</b>	<b>5,471,933</b>
				<b>Domestic</b>	<b>1,127,305</b>	<b>1,242,620</b>	<b>1,356,088</b>	<b>1,414,375</b>	<b>1,458,850</b>	<b>5,471,933</b>
11				Domestic Funds	1,127,305	1,242,620	1,356,088	1,414,375	1,458,850	5,471,933

**HEAD - 272 District Secretariat - Kurunegala**

**1 - Operational Activities**

**03 - Dry Zone Divisions**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>466,630</b>	<b>511,825</b>	<b>550,516</b>	<b>568,075</b>	<b>607,550</b>	<b>2,237,966</b>
				<b>Personal Emoluments</b>	<b>428,247</b>	<b>467,920</b>	<b>507,393</b>	<b>518,900</b>	<b>556,400</b>	<b>2,050,613</b>
1001				Salaries and Wages	295,008	343,500	373,068	380,000	410,000	1,506,568
1002				Overtime and Holiday Payments	7,251	8,270	10,624	10,900	11,400	41,194
1003				Other Allowances	125,988	116,150	123,701	128,000	135,000	502,851
				<b>Travelling Expenses</b>	<b>10,125</b>	<b>11,500</b>	<b>10,888</b>	<b>11,500</b>	<b>12,000</b>	<b>45,888</b>
1101				Domestic	10,125	11,500	10,888	11,500	12,000	45,888
				<b>Supplies</b>	<b>6,539</b>	<b>7,105</b>	<b>5,758</b>	<b>8,450</b>	<b>8,800</b>	<b>30,113</b>
1201				Stationery and Office Requisites	4,094	3,700	2,757	4,500	4,600	15,557
1202				Fuel	2,145	2,900	2,666	3,300	3,500	12,366
1203				Diets and Uniforms	176	280	200	400	425	1,305
1205				Other	124	225	135	250	275	885
				<b>Maintenance Expenditure</b>	<b>5,133</b>	<b>6,000</b>	<b>6,833</b>	<b>8,200</b>	<b>8,500</b>	<b>29,533</b>
1301				Vehicles	3,095	3,000	3,188	3,500	3,600	13,288
1302				Plant and Machinery	1,051	1,700	1,868	2,100	2,200	7,868
1303				Buildings and Structures	987	1,300	1,777	2,600	2,700	8,377
				<b>Services</b>	<b>12,203</b>	<b>14,950</b>	<b>15,219</b>	<b>16,125</b>	<b>16,850</b>	<b>63,144</b>
1402				Postal and Communication	3,081	3,100	2,576	2,500	2,600	10,776
1403				Electricity and Water	2,212	2,600	2,572	3,000	3,100	11,272
1404				Rents and Local Taxes	42	100	171	125	150	546
1409				Other	6,868	9,150	9,900	10,500	11,000	40,550
				<b>Transfers</b>	<b>4,383</b>	<b>4,350</b>	<b>4,425</b>	<b>4,900</b>	<b>5,000</b>	<b>18,675</b>
1506				Property Loan Interest to Public Servants	4,383	4,350	4,425	4,900	5,000	18,675
				<b>Capital Expenditure</b>	<b>803</b>	<b>900</b>	<b>244</b>	<b>800</b>	<b>900</b>	<b>2,844</b>
				<b>Capacity Building</b>	<b>803</b>	<b>900</b>	<b>244</b>	<b>800</b>	<b>900</b>	<b>2,844</b>
2401				Staff Training	803	900	244	800	900	2,844
				<b>Total Expenditure</b>	<b>467,433</b>	<b>512,725</b>	<b>550,760</b>	<b>568,875</b>	<b>608,450</b>	<b>2,240,810</b>
				<b>Total Financing</b>	<b>467,433</b>	<b>512,725</b>	<b>550,760</b>	<b>568,875</b>	<b>608,450</b>	<b>2,240,810</b>
				<b>Domestic</b>	<b>467,433</b>	<b>512,725</b>	<b>550,760</b>	<b>568,875</b>	<b>608,450</b>	<b>2,240,810</b>
11				Domestic Funds	467,433	512,725	550,760	568,875	608,450	2,240,810

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

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>678,639</b>	<b>753,500</b>	<b>821,700</b>	<b>860,000</b>	<b>885,000</b>	<b>3,320,200</b>
<b>Personal Emoluments</b>	<b>586,323</b>	<b>640,500</b>	<b>705,350</b>	<b>724,500</b>	<b>744,600</b>	<b>2,814,950</b>
Salaries and Wages	390,098	462,500	518,222	525,500	539,000	2,045,222
Overtime and Holiday Payments	16,206	18,000	14,401	20,500	21,100	74,001
Other Allowances	180,019	160,000	172,727	178,500	184,500	695,727
<b>Travelling Expenses</b>	<b>16,605</b>	<b>19,450</b>	<b>16,354</b>	<b>20,000</b>	<b>21,100</b>	<b>76,904</b>
Domestic	16,605	19,450	16,354	20,000	21,100	76,904
<b>Supplies</b>	<b>24,768</b>	<b>23,625</b>	<b>24,412</b>	<b>28,250</b>	<b>28,775</b>	<b>105,062</b>
Stationery and Office Requisites	12,945	11,600	12,080	14,500	15,100	53,280
Fuel	9,340	9,450	10,177	11,200	11,000	41,827
Diets and Uniforms	2,483	2,575	2,155	2,550	2,675	9,955
<b>Maintenance Expenditure</b>	<b>15,574</b>	<b>14,950</b>	<b>15,968</b>	<b>19,900</b>	<b>20,150</b>	<b>70,968</b>
Vehicles	11,783	11,100	11,726	14,300	14,400	51,526
Plant and Machinery	3,026	3,000	2,990	4,000	4,000	13,990
Buildings and Structures	765	850	1,252	1,600	1,750	5,452
<b>Services</b>	<b>26,629</b>	<b>45,875</b>	<b>50,210</b>	<b>56,850</b>	<b>58,825</b>	<b>211,760</b>
Transport	-	-	350	500	550	1,400
Postal and Communication	7,332	7,600	7,769	8,350	8,600	32,319
Electricity and Water	9,052	9,075	8,720	9,750	10,150	37,695
Rents and Local Taxes	194	400	596	350	425	1,771
Other	10,051	28,800	32,775	37,900	39,100	138,575
<b>Transfers</b>	<b>8,740</b>	<b>9,100</b>	<b>9,406</b>	<b>10,500</b>	<b>11,550</b>	<b>40,556</b>
Property Loan Interest to Public Servants	8,740	9,100	9,406	10,500	11,550	40,556
<b>Capital Expenditure</b>	<b>101,886</b>	<b>117,150</b>	<b>47,800</b>	<b>181,000</b>	<b>189,000</b>	<b>534,950</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,095</b>	<b>9,700</b>	<b>7,110</b>	<b>16,300</b>	<b>16,550</b>	<b>49,660</b>
Buildings and Structures	5,592	7,000	4,202	8,800	9,500	29,502
Plant, Machinery and Equipment	500	500	300	500	550	1,850
Vehicles	2,003	2,200	2,608	7,000	6,500	18,308
<b>Acquisition of Capital Assets</b>	<b>92,293</b>	<b>93,400</b>	<b>39,636</b>	<b>162,500</b>	<b>170,050</b>	<b>465,586</b>
Furniture and Office Equipment	5,299	5,400	2,313	5,500	7,750	20,963
Plant, Machinery and Equipment	6,994	7,000	2,055	7,000	7,300	23,355
Buildings and Structures	80,000	81,000	35,268	150,000	155,000	421,268
<b>Capacity Building</b>	<b>1,498</b>	<b>1,900</b>	<b>1,054</b>	<b>2,200</b>	<b>2,400</b>	<b>7,554</b>
Staff Training	1,498	1,900	1,054	2,200	2,400	7,554
<b>Other Capital Expenditure</b>	<b>-</b>	<b>12,150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,150</b>
Other	-	12,150	-	-	-	12,150
<b>Total Expenditure</b>	<b>780,525</b>	<b>870,650</b>	<b>869,500</b>	<b>1,041,000</b>	<b>1,074,000</b>	<b>3,855,150</b>
<b>Total Financing</b>	<b>780,525</b>	<b>870,650</b>	<b>869,500</b>	<b>1,041,000</b>	<b>1,074,000</b>	<b>3,855,150</b>
Domestic	780,525	870,650	869,500	1,041,000	1,074,000	3,855,150

**Employment Profile**

Category	Approved	Actual
Senior Level	56	51
Tertiary Level	40	24
Secondary Level	1,154	1,002
Primary Level	177	133
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>1,427</b>	<b>1,210</b>

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

**HEAD - 273 District Secretariat - Puttalam**

**1 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>63,514</b>	<b>72,000</b>	<b>77,304</b>	<b>86,250</b>	<b>89,500</b>	<b>325,054</b>
				<b>Personal Emoluments</b>	<b>43,628</b>	<b>48,000</b>	<b>53,665</b>	<b>55,500</b>	<b>58,100</b>	<b>215,265</b>
1001				Salaries and Wages	26,375	31,000	37,375	37,500	39,000	144,875
1002				Overtime and Holiday Payments	2,628	4,000	2,979	4,500	4,600	16,079
1003				Other Allowances	14,625	13,000	13,311	13,500	14,500	54,311
				<b>Travelling Expenses</b>	<b>1,892</b>	<b>2,750</b>	<b>1,885</b>	<b>3,000</b>	<b>3,100</b>	<b>10,735</b>
1101				Domestic	1,892	2,750	1,885	3,000	3,100	10,735
				<b>Supplies</b>	<b>4,467</b>	<b>4,275</b>	<b>4,435</b>	<b>5,750</b>	<b>5,475</b>	<b>19,935</b>
1201				Stationery and Office Requisites	1,750	1,600	1,943	2,000	2,100	7,643
1202				Fuel	2,677	2,600	2,456	3,700	3,300	12,056
1203				Diets and Uniforms	40	75	36	50	75	236
				<b>Maintenance Expenditure</b>	<b>5,449</b>	<b>6,850</b>	<b>6,767</b>	<b>9,400</b>	<b>9,250</b>	<b>32,267</b>
1301				Vehicles	4,483	5,800	5,551	7,300	7,200	25,851
1302				Plant and Machinery	867	900	866	1,500	1,400	4,666
1303				Buildings and Structures	99	150	350	600	650	1,750
				<b>Services</b>	<b>7,743</b>	<b>9,625</b>	<b>10,061</b>	<b>12,100</b>	<b>13,025</b>	<b>44,811</b>
1401				Transport	-	-	350	500	550	1,400
1402				Postal and Communication	1,564	1,500	1,518	1,750	1,900	6,668
1403				Electricity and Water	3,080	2,725	1,699	2,250	2,450	9,124
1404				Rents and Local Taxes	-	100	-	100	125	325
1409				Other	3,099	5,300	6,494	7,500	8,000	27,294
				<b>Transfers</b>	<b>335</b>	<b>500</b>	<b>491</b>	<b>500</b>	<b>550</b>	<b>2,041</b>
1506				Property Loan Interest to Public Servants	335	500	491	500	550	2,041
				<b>Capital Expenditure</b>	<b>101,086</b>	<b>116,250</b>	<b>47,174</b>	<b>179,800</b>	<b>187,700</b>	<b>530,924</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,095</b>	<b>9,700</b>	<b>7,110</b>	<b>16,300</b>	<b>16,550</b>	<b>49,660</b>
2001				Buildings and Structures	5,592	7,000	4,202	8,800	9,500	29,502
2002				Plant, Machinery and Equipment	500	500	300	500	550	1,850
2003				Vehicles	2,003	2,200	2,608	7,000	6,500	18,308
				<b>Acquisition of Capital Assets</b>	<b>92,293</b>	<b>93,400</b>	<b>39,636</b>	<b>162,500</b>	<b>170,050</b>	<b>465,586</b>
2102				Furniture and Office Equipment	5,299	5,400	2,313	5,500	7,750	20,963
2103				Plant, Machinery and Equipment	6,994	7,000	2,055	7,000	7,300	23,355
2104				Buildings and Structures	80,000	81,000	35,268	150,000	155,000	421,268
				<b>Capacity Building</b>	<b>698</b>	<b>1,000</b>	<b>428</b>	<b>1,000</b>	<b>1,100</b>	<b>3,528</b>
2401				Staff Training	698	1,000	428	1,000	1,100	3,528
				<b>Other Capital Expenditure</b>	<b>-</b>	<b>12,150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,150</b>
2509				Other	-	12,150	-	-	-	12,150
				<b>Total Expenditure</b>	<b>164,600</b>	<b>188,250</b>	<b>124,478</b>	<b>266,050</b>	<b>277,200</b>	<b>855,978</b>
				<b>Total Financing</b>	<b>164,600</b>	<b>188,250</b>	<b>124,478</b>	<b>266,050</b>	<b>277,200</b>	<b>855,978</b>
				<b>Domestic</b>	<b>164,600</b>	<b>188,250</b>	<b>124,478</b>	<b>266,050</b>	<b>277,200</b>	<b>855,978</b>
11				Domestic Funds	164,600	188,250	124,478	266,050	277,200	855,978

**HEAD - 273 District Secretariat - Puttalam**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>615,125</b>	<b>681,500</b>	<b>744,396</b>	<b>773,750</b>	<b>795,500</b>	<b>2,995,146</b>
				<b>Personal Emoluments</b>	<b>542,695</b>	<b>592,500</b>	<b>651,685</b>	<b>669,000</b>	<b>686,500</b>	<b>2,599,685</b>
1001				Salaries and Wages	363,723	431,500	480,847	488,000	500,000	1,900,347
1002				Overtime and Holiday Payments	13,578	14,000	11,422	16,000	16,500	57,922
1003				Other Allowances	165,394	147,000	159,416	165,000	170,000	641,416
				<b>Travelling Expenses</b>	<b>14,713</b>	<b>16,700</b>	<b>14,469</b>	<b>17,000</b>	<b>18,000</b>	<b>66,169</b>
1101				Domestic	14,713	16,700	14,469	17,000	18,000	66,169
				<b>Supplies</b>	<b>20,301</b>	<b>19,350</b>	<b>19,977</b>	<b>22,500</b>	<b>23,300</b>	<b>85,127</b>
1201				Stationery and Office Requisites	11,195	10,000	10,137	12,500	13,000	45,637
1202				Fuel	6,663	6,850	7,721	7,500	7,700	29,771
1203				Diets and Uniforms	2,443	2,500	2,119	2,500	2,600	9,719
				<b>Maintenance Expenditure</b>	<b>10,125</b>	<b>8,100</b>	<b>9,201</b>	<b>10,500</b>	<b>10,900</b>	<b>38,701</b>
1301				Vehicles	7,300	5,300	6,175	7,000	7,200	25,675
1302				Plant and Machinery	2,159	2,100	2,124	2,500	2,600	9,324
1303				Buildings and Structures	666	700	902	1,000	1,100	3,702
				<b>Services</b>	<b>18,886</b>	<b>36,250</b>	<b>40,149</b>	<b>44,750</b>	<b>45,800</b>	<b>166,949</b>
1402				Postal and Communication	5,768	6,100	6,251	6,600	6,700	25,651
1403				Electricity and Water	5,972	6,350	7,021	7,500	7,700	28,571
1404				Rents and Local Taxes	194	300	596	250	300	1,446
1409				Other	6,952	23,500	26,281	30,400	31,100	111,281
				<b>Transfers</b>	<b>8,405</b>	<b>8,600</b>	<b>8,915</b>	<b>10,000</b>	<b>11,000</b>	<b>38,515</b>
1506				Property Loan Interest to Public Servants	8,405	8,600	8,915	10,000	11,000	38,515
				<b>Capital Expenditure</b>	<b>800</b>	<b>900</b>	<b>626</b>	<b>1,200</b>	<b>1,300</b>	<b>4,026</b>
				<b>Capacity Building</b>	<b>800</b>	<b>900</b>	<b>626</b>	<b>1,200</b>	<b>1,300</b>	<b>4,026</b>
2401				Staff Training	800	900	626	1,200	1,300	4,026
				<b>Total Expenditure</b>	<b>615,925</b>	<b>682,400</b>	<b>745,022</b>	<b>774,950</b>	<b>796,800</b>	<b>2,999,172</b>
				<b>Total Financing</b>	<b>615,925</b>	<b>682,400</b>	<b>745,022</b>	<b>774,950</b>	<b>796,800</b>	<b>2,999,172</b>
				<b>Domestic</b>	<b>615,925</b>	<b>682,400</b>	<b>745,022</b>	<b>774,950</b>	<b>796,800</b>	<b>2,999,172</b>
11				Domestic Funds	615,925	682,400	745,022	774,950	796,800	2,999,172

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

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>825,031</b>	<b>941,100</b>	<b>1,059,600</b>	<b>1,083,500</b>	<b>1,121,500</b>	<b>4,205,700</b>
<b>Personal Emoluments</b>	<b>723,549</b>	<b>820,417</b>	<b>932,089</b>	<b>946,600</b>	<b>979,800</b>	<b>3,678,906</b>
Salaries and Wages	494,990	591,700	667,908	680,000	702,000	2,641,608
Overtime and Holiday Payments	13,369	17,700	16,065	19,600	19,800	73,165
Other Allowances	215,190	211,017	248,116	247,000	258,000	964,133
<b>Travelling Expenses</b>	<b>17,600</b>	<b>22,950</b>	<b>23,257</b>	<b>25,550</b>	<b>26,600</b>	<b>98,357</b>
Domestic	17,600	22,950	23,257	25,550	26,600	98,357
<b>Supplies</b>	<b>22,345</b>	<b>24,169</b>	<b>25,347</b>	<b>27,100</b>	<b>27,950</b>	<b>104,566</b>
Stationery and Office Requisites	13,297	14,189	14,830	15,400	16,000	60,419
Fuel	8,920	9,900	10,463	11,600	11,800	43,763
Diets and Uniforms	128	80	54	100	150	384
<b>Maintenance Expenditure</b>	<b>14,826</b>	<b>16,148</b>	<b>15,620</b>	<b>19,050</b>	<b>19,700</b>	<b>70,518</b>
Vehicles	8,939	10,000	8,883	11,800	12,000	42,683
Plant and Machinery	2,876	2,938	2,716	3,250	3,400	12,304
Buildings and Structures	3,011	3,210	4,021	4,000	4,300	15,531
<b>Services</b>	<b>42,380</b>	<b>51,916</b>	<b>57,984</b>	<b>59,700</b>	<b>61,750</b>	<b>231,350</b>
Transport	2,100	110	358	150	225	843
Postal and Communication	4,841	5,550	5,877	6,500	6,700	24,627
Electricity and Water	9,624	13,118	12,766	14,000	14,300	54,184
Rents and Local Taxes	556	1,138	1,085	1,050	1,125	4,398
Other	25,259	32,000	37,898	38,000	39,400	147,298
<b>Transfers</b>	<b>4,331</b>	<b>5,500</b>	<b>5,303</b>	<b>5,500</b>	<b>5,700</b>	<b>22,003</b>
Property Loan Interest to Public Servants	4,331	5,500	5,303	5,500	5,700	22,003
<b>Capital Expenditure</b>	<b>92,783</b>	<b>156,750</b>	<b>89,300</b>	<b>310,500</b>	<b>102,000</b>	<b>658,550</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>37,544</b>	<b>69,000</b>	<b>21,620</b>	<b>55,100</b>	<b>57,300</b>	<b>203,020</b>
Buildings and Structures	34,992	65,000	18,900	50,000	52,000	185,900
Plant, Machinery and Equipment	1,030	2,000	1,167	1,000	1,100	5,267
Vehicles	1,522	2,000	1,553	4,100	4,200	11,853
<b>Acquisition of Capital Assets</b>	<b>50,186</b>	<b>78,300</b>	<b>66,015</b>	<b>252,900</b>	<b>41,000</b>	<b>438,215</b>
Furniture and Office Equipment	12,077	15,000	4,451	10,000	10,500	39,951
Plant, Machinery and Equipment	1,398	2,000	813	1,400	1,500	5,713
Buildings and Structures	36,711	56,300	60,353	238,000	25,000	379,653
Land and Land Improvements	-	5,000	398	3,500	4,000	12,898
<b>Capacity Building</b>	<b>2,000</b>	<b>2,700</b>	<b>1,665</b>	<b>2,500</b>	<b>3,700</b>	<b>10,565</b>
Staff Training	2,000	2,700	1,665	2,500	3,700	10,565
<b>Other Capital Expenditure</b>	<b>3,053</b>	<b>6,750</b>	-	-	-	<b>6,750</b>
Other	3,053	6,750	-	-	-	6,750
<b>Total Expenditure</b>	<b>917,814</b>	<b>1,097,850</b>	<b>1,148,900</b>	<b>1,394,000</b>	<b>1,223,500</b>	<b>4,864,250</b>
<b>Total Financing</b>	<b>917,814</b>	<b>1,097,850</b>	<b>1,148,900</b>	<b>1,394,000</b>	<b>1,223,500</b>	<b>4,864,250</b>
Domestic	917,814	1,097,850	1,148,900	1,394,000	1,223,500	4,864,250

**Employment Profile**

Category	Approved	Actual
Senior Level	74	65
Tertiary Level	70	35
Secondary Level	1,467	1,139
Primary Level	217	176
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>1,828</b>	<b>1,415</b>

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

**HEAD - 274 District Secretariat - Anuradhapura**

**1 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>70,407</b>	<b>81,249</b>	<b>100,339</b>	<b>104,650</b>	<b>109,050</b>	<b>395,288</b>
				<b>Personal Emoluments</b>	<b>50,105</b>	<b>57,510</b>	<b>71,022</b>	<b>71,800</b>	<b>74,900</b>	<b>275,232</b>
1001				Salaries and Wages	32,760	38,700	49,254	50,000	52,000	189,954
1002				Overtime and Holiday Payments	2,996	4,200	3,716	4,800	4,900	17,616
1003				Other Allowances	14,349	14,610	18,052	17,000	18,000	67,662
				<b>Travelling Expenses</b>	<b>935</b>	<b>1,450</b>	<b>1,173</b>	<b>1,550</b>	<b>1,600</b>	<b>5,773</b>
1101				Domestic	935	1,450	1,173	1,550	1,600	5,773
				<b>Supplies</b>	<b>4,118</b>	<b>4,539</b>	<b>4,966</b>	<b>5,350</b>	<b>5,575</b>	<b>20,430</b>
1201				Stationery and Office Requisites	1,818	2,189	2,922	2,400	2,500	10,011
1202				Fuel	2,272	2,300	2,020	2,900	3,000	10,220
1203				Diets and Uniforms	28	50	24	50	75	199
				<b>Maintenance Expenditure</b>	<b>3,861</b>	<b>4,400</b>	<b>4,607</b>	<b>6,050</b>	<b>6,300</b>	<b>21,357</b>
1301				Vehicles	2,483	3,000	2,895	4,300	4,400	14,595
1302				Plant and Machinery	694	600	486	750	800	2,636
1303				Buildings and Structures	684	800	1,226	1,000	1,100	4,126
				<b>Services</b>	<b>10,768</b>	<b>12,400</b>	<b>17,456</b>	<b>18,800</b>	<b>19,475</b>	<b>68,131</b>
1401				Transport	132	100	307	100	150	657
1402				Postal and Communication	995	1,200	936	1,200	1,300	4,636
1403				Electricity and Water	3,691	5,500	4,812	5,300	5,400	21,012
1404				Rents and Local Taxes	250	300	503	200	225	1,228
1409				Other	5,700	5,300	10,898	12,000	12,400	40,598
				<b>Transfers</b>	<b>620</b>	<b>950</b>	<b>1,115</b>	<b>1,100</b>	<b>1,200</b>	<b>4,365</b>
1506				Property Loan Interest to Public Servants	620	950	1,115	1,100	1,200	4,365
				<b>Capital Expenditure</b>	<b>91,598</b>	<b>155,250</b>	<b>88,216</b>	<b>308,800</b>	<b>100,200</b>	<b>652,466</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>37,544</b>	<b>69,000</b>	<b>21,620</b>	<b>55,100</b>	<b>57,300</b>	<b>203,020</b>
2001				Buildings and Structures	34,992	65,000	18,900	50,000	52,000	185,900
2002				Plant, Machinery and Equipment	1,030	2,000	1,167	1,000	1,100	5,267
2003				Vehicles	1,522	2,000	1,553	4,100	4,200	11,853
				<b>Acquisition of Capital Assets</b>	<b>50,186</b>	<b>78,300</b>	<b>66,015</b>	<b>252,900</b>	<b>41,000</b>	<b>438,215</b>
2102				Furniture and Office Equipment	12,077	15,000	4,451	10,000	10,500	39,951
2103				Plant, Machinery and Equipment	1,398	2,000	813	1,400	1,500	5,713
2104				Buildings and Structures	36,711	56,300	60,353	238,000	25,000	379,653
2105				Land and Land Improvements	-	5,000	398	3,500	4,000	12,898
				<b>Capacity Building</b>	<b>815</b>	<b>1,200</b>	<b>581</b>	<b>800</b>	<b>1,900</b>	<b>4,481</b>
2401				Staff Training	815	1,200	581	800	1,900	4,481
				<b>Other Capital Expenditure</b>	<b>3,053</b>	<b>6,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,750</b>
2509				Other	3,053	6,750	-	-	-	6,750
				<b>Total Expenditure</b>	<b>162,005</b>	<b>236,499</b>	<b>188,555</b>	<b>413,450</b>	<b>209,250</b>	<b>1,047,754</b>
				<b>Total Financing</b>	<b>162,005</b>	<b>236,499</b>	<b>188,555</b>	<b>413,450</b>	<b>209,250</b>	<b>1,047,754</b>
				<b>Domestic</b>	<b>162,005</b>	<b>236,499</b>	<b>188,555</b>	<b>413,450</b>	<b>209,250</b>	<b>1,047,754</b>
11				Domestic Funds	162,005	236,499	188,555	413,450	209,250	1,047,754

**HEAD - 274 District Secretariat - Anuradhapura**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>754,624</b>	<b>859,851</b>	<b>959,261</b>	<b>978,850</b>	<b>1,012,450</b>	<b>3,810,412</b>
				<b>Personal Emoluments</b>	<b>673,444</b>	<b>762,907</b>	<b>861,067</b>	<b>874,800</b>	<b>904,900</b>	<b>3,403,674</b>
1001				Salaries and Wages	462,230	553,000	618,654	630,000	650,000	2,451,654
1002				Overtime and Holiday Payments	10,373	13,500	12,349	14,800	14,900	55,549
1003				Other Allowances	200,841	196,407	230,064	230,000	240,000	896,471
				<b>Travelling Expenses</b>	<b>16,665</b>	<b>21,500</b>	<b>22,084</b>	<b>24,000</b>	<b>25,000</b>	<b>92,584</b>
1101				Domestic	16,665	21,500	22,084	24,000	25,000	92,584
				<b>Supplies</b>	<b>18,227</b>	<b>19,630</b>	<b>20,381</b>	<b>21,750</b>	<b>22,375</b>	<b>84,136</b>
1201				Stationery and Office Requisites	11,479	12,000	11,908	13,000	13,500	50,408
1202				Fuel	6,648	7,600	8,443	8,700	8,800	33,543
1203				Diets and Uniforms	100	30	30	50	75	185
				<b>Maintenance Expenditure</b>	<b>10,965</b>	<b>11,748</b>	<b>11,013</b>	<b>13,000</b>	<b>13,400</b>	<b>49,161</b>
1301				Vehicles	6,456	7,000	5,988	7,500	7,600	28,088
1302				Plant and Machinery	2,182	2,338	2,230	2,500	2,600	9,668
1303				Buildings and Structures	2,327	2,410	2,795	3,000	3,200	11,405
				<b>Services</b>	<b>31,612</b>	<b>39,516</b>	<b>40,528</b>	<b>40,900</b>	<b>42,275</b>	<b>163,219</b>
1401				Transport	1,968	10	51	50	75	186
1402				Postal and Communication	3,846	4,350	4,941	5,300	5,400	19,991
1403				Electricity and Water	5,933	7,618	7,954	8,700	8,900	33,172
1404				Rents and Local Taxes	306	838	582	850	900	3,170
1409				Other	19,559	26,700	27,000	26,000	27,000	106,700
				<b>Transfers</b>	<b>3,711</b>	<b>4,550</b>	<b>4,188</b>	<b>4,400</b>	<b>4,500</b>	<b>17,638</b>
1506				Property Loan Interest to Public Servants	3,711	4,550	4,188	4,400	4,500	17,638
				<b>Capital Expenditure</b>	<b>1,185</b>	<b>1,500</b>	<b>1,084</b>	<b>1,700</b>	<b>1,800</b>	<b>6,084</b>
				<b>Capacity Building</b>	<b>1,185</b>	<b>1,500</b>	<b>1,084</b>	<b>1,700</b>	<b>1,800</b>	<b>6,084</b>
2401				Staff Training	1,185	1,500	1,084	1,700	1,800	6,084
				<b>Total Expenditure</b>	<b>755,809</b>	<b>861,351</b>	<b>960,345</b>	<b>980,550</b>	<b>1,014,250</b>	<b>3,816,496</b>
				<b>Total Financing</b>	<b>755,809</b>	<b>861,351</b>	<b>960,345</b>	<b>980,550</b>	<b>1,014,250</b>	<b>3,816,496</b>
				<b>Domestic</b>	<b>755,809</b>	<b>861,351</b>	<b>960,345</b>	<b>980,550</b>	<b>1,014,250</b>	<b>3,816,496</b>
11				Domestic Funds	755,809	861,351	960,345	980,550	1,014,250	3,816,496

**Head 275 - District Secretariat - Polonnaruwa  
Summary**

Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimate		Projections	Total
<b>Recurrent Expenditure</b>	<b>389,544</b>	<b>442,845</b>	<b>498,700</b>	<b>535,500</b>	<b>553,525</b>	<b>2,030,570</b>
<b>Personal Emoluments</b>	<b>323,396</b>	<b>355,400</b>	<b>421,946</b>	<b>446,500</b>	<b>461,500</b>	<b>1,685,346</b>
Salaries and Wages	218,827	254,850	304,548	323,000	335,000	1,217,398
Overtime and Holiday Payments	10,199	11,250	12,642	13,500	14,500	51,892
Other Allowances	94,370	89,300	104,756	110,000	112,000	416,056
<b>Travelling Expenses</b>	<b>8,448</b>	<b>9,900</b>	<b>12,021</b>	<b>12,500</b>	<b>13,100</b>	<b>47,521</b>
Domestic	8,448	9,900	12,021	12,500	13,100	47,521
<b>Supplies</b>	<b>16,464</b>	<b>17,980</b>	<b>18,088</b>	<b>21,750</b>	<b>22,225</b>	<b>80,043</b>
Stationery and Office Requisites	8,925	9,400	9,078	10,500	10,700	39,678
Fuel	6,899	8,030	8,087	10,000	10,200	36,317
Diets and Uniforms	490	500	738	1,000	1,050	3,288
Other	150	50	185	250	275	760
<b>Maintenance Expenditure</b>	<b>8,507</b>	<b>8,225</b>	<b>9,122</b>	<b>13,050</b>	<b>13,550</b>	<b>43,947</b>
Vehicles	6,314	5,925	5,659	7,800	8,000	27,384
Plant and Machinery	895	1,000	1,730	1,800	1,950	6,480
Buildings and Structures	1,298	1,300	1,733	3,450	3,600	10,083
<b>Services</b>	<b>30,510</b>	<b>33,620</b>	<b>35,519</b>	<b>39,550</b>	<b>40,900</b>	<b>149,589</b>
Transport	9	-	-	-	-	-
Postal and Communication	5,100	5,920	4,392	6,600	6,800	23,712
Electricity and Water	5,327	6,700	5,701	7,500	7,700	27,601
Rents and Local Taxes	141	250	248	450	500	1,448
Other	19,933	20,750	25,178	25,000	25,900	96,828
<b>Transfers</b>	<b>2,219</b>	<b>2,145</b>	<b>2,004</b>	<b>2,150</b>	<b>2,250</b>	<b>8,549</b>
Property Loan Interest to Public Servants	2,219	2,145	2,004	2,150	2,250	8,549
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>15,575</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,575</b>
Losses and Write Off	-	15,575	-	-	-	15,575
<b>Capital Expenditure</b>	<b>431,266</b>	<b>492,050</b>	<b>249,300</b>	<b>300,500</b>	<b>53,500</b>	<b>1,095,350</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,774</b>	<b>10,500</b>	<b>8,688</b>	<b>25,500</b>	<b>26,700</b>	<b>71,388</b>
Buildings and Structures	8,404	5,500	5,167	19,000	20,000	49,667
Plant, Machinery and Equipment	1,270	1,500	598	1,000	1,100	4,198
Vehicles	2,100	3,500	2,923	5,500	5,600	17,523
<b>Acquisition of Capital Assets</b>	<b>418,235</b>	<b>475,500</b>	<b>239,881</b>	<b>273,700</b>	<b>25,300</b>	<b>1,014,381</b>
Furniture and Office Equipment	3,192	9,500	3,507	9,700	9,800	32,507
Plant, Machinery and Equipment	600	1,000	1,168	9,000	9,500	20,668
Buildings and Structures	414,443	465,000	235,206	255,000	6,000	961,206
<b>Capacity Building</b>	<b>1,257</b>	<b>2,000</b>	<b>731</b>	<b>1,300</b>	<b>1,500</b>	<b>5,531</b>
Staff Training	1,257	2,000	731	1,300	1,500	5,531
<b>Other Capital Expenditure</b>	<b>-</b>	<b>4,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,050</b>
Other	-	4,050	-	-	-	4,050
<b>Total Expenditure</b>	<b>820,810</b>	<b>934,895</b>	<b>748,000</b>	<b>836,000</b>	<b>607,025</b>	<b>3,125,920</b>
<b>Total Financing</b>	<b>820,810</b>	<b>934,895</b>	<b>748,000</b>	<b>836,000</b>	<b>607,025</b>	<b>3,125,920</b>
Domestic	820,810	934,895	748,000	836,000	607,025	3,125,920

**Employment Profile**

Category	Approved	Actual
Senior Level	29	19
Tertiary Level	22	12
Secondary Level	642	568
Primary Level	92	89
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>785</b>	<b>688</b>

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

**HEAD - 275 District Secretariat - Polonnaruwa**

**1 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>67,697</b>	<b>89,120</b>	<b>91,818</b>	<b>105,300</b>	<b>110,125</b>	<b>396,363</b>
				<b>Personal Emoluments</b>	<b>48,763</b>	<b>52,950</b>	<b>68,240</b>	<b>73,500</b>	<b>77,000</b>	<b>271,690</b>
1001				Salaries and Wages	30,161	35,100	47,213	50,000	52,000	184,313
1002				Overtime and Holiday Payments	4,050	4,350	4,980	5,500	6,000	20,830
1003				Other Allowances	14,552	13,500	16,047	18,000	19,000	66,547
				<b>Travelling Expenses</b>	<b>1,850</b>	<b>2,000</b>	<b>3,098</b>	<b>3,500</b>	<b>3,600</b>	<b>12,198</b>
1101				Domestic	1,850	2,000	3,098	3,500	3,600	12,198
				<b>Supplies</b>	<b>5,144</b>	<b>5,750</b>	<b>5,859</b>	<b>8,650</b>	<b>8,900</b>	<b>29,159</b>
1201				Stationery and Office Requisites	1,850	2,100	1,662	2,900	3,000	9,662
1202				Fuel	3,002	3,500	3,820	5,000	5,100	17,420
1203				Diets and Uniforms	142	100	192	500	525	1,317
1205				Other	150	50	185	250	275	760
				<b>Maintenance Expenditure</b>	<b>2,696</b>	<b>2,700</b>	<b>2,940</b>	<b>5,450</b>	<b>5,650</b>	<b>16,740</b>
1301				Vehicles	2,099	2,000	2,528	3,800	3,900	12,228
1302				Plant and Machinery	197	300	305	800	850	2,255
1303				Buildings and Structures	400	400	107	850	900	2,257
				<b>Services</b>	<b>8,572</b>	<b>9,450</b>	<b>11,013</b>	<b>13,400</b>	<b>14,125</b>	<b>47,988</b>
1401				Transport	9	-	-	-	-	-
1402				Postal and Communication	1,600	1,400	949	1,600	1,700	5,649
1403				Electricity and Water	1,972	2,200	1,664	2,500	2,600	8,964
1404				Rents and Local Taxes	91	150	100	300	325	875
1409				Other	4,900	5,700	8,300	9,000	9,500	32,500
				<b>Transfers</b>	<b>672</b>	<b>695</b>	<b>668</b>	<b>800</b>	<b>850</b>	<b>3,013</b>
1506				Property Loan Interest to Public Servants	672	695	668	800	850	3,013
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>15,575</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,575</b>
1701				Losses and Write Off	-	15,575	-	-	-	15,575
				<b>Capital Expenditure</b>	<b>430,809</b>	<b>491,550</b>	<b>248,844</b>	<b>299,700</b>	<b>52,600</b>	<b>1,092,694</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,774</b>	<b>10,500</b>	<b>8,688</b>	<b>25,500</b>	<b>26,700</b>	<b>71,388</b>
2001				Buildings and Structures	8,404	5,500	5,167	19,000	20,000	49,667
2002				Plant, Machinery and Equipment	1,270	1,500	598	1,000	1,100	4,198
2003				Vehicles	2,100	3,500	2,923	5,500	5,600	17,523
				<b>Acquisition of Capital Assets</b>	<b>18,792</b>	<b>25,500</b>	<b>30,381</b>	<b>23,700</b>	<b>25,300</b>	<b>104,881</b>
2102				Furniture and Office Equipment	3,192	9,500	3,507	9,700	9,800	32,507
2103				Plant, Machinery and Equipment	600	1,000	1,168	9,000	9,500	20,668
2104				Buildings and Structures	15,000	15,000	25,706	5,000	6,000	51,706
				<b>Capacity Building</b>	<b>800</b>	<b>1,500</b>	<b>275</b>	<b>500</b>	<b>600</b>	<b>2,875</b>
2401				Staff Training	800	1,500	275	500	600	2,875
				<b>Other Capital Expenditure</b>	<b>-</b>	<b>4,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,050</b>
2509				Other	-	4,050	-	-	-	4,050
002				<b>Construction of a New four Storeyed Building for District Secretariat, Polonnaruwa</b>	<b>399,443</b>	<b>450,000</b>	<b>209,500</b>	<b>250,000</b>	<b>-</b>	<b>909,500</b>
2104				Buildings and Structures	399,443	450,000	209,500	250,000	-	909,500
				<b>Total Expenditure</b>	<b>498,506</b>	<b>580,670</b>	<b>340,662</b>	<b>405,000</b>	<b>162,725</b>	<b>1,489,057</b>
				<b>Total Financing</b>	<b>498,506</b>	<b>580,670</b>	<b>340,662</b>	<b>405,000</b>	<b>162,725</b>	<b>1,489,057</b>
11				<b>Domestic</b>	<b>498,506</b>	<b>580,670</b>	<b>340,662</b>	<b>405,000</b>	<b>162,725</b>	<b>1,489,057</b>
11				<b>Domestic Funds</b>	<b>498,506</b>	<b>580,670</b>	<b>340,662</b>	<b>405,000</b>	<b>162,725</b>	<b>1,489,057</b>

**HEAD - 275 District Secretariat - Polonnaruwa**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>321,847</b>	<b>353,725</b>	<b>406,882</b>	<b>430,200</b>	<b>443,400</b>	<b>1,634,207</b>
				<b>Personal Emoluments</b>	<b>274,633</b>	<b>302,450</b>	<b>353,706</b>	<b>373,000</b>	<b>384,500</b>	<b>1,413,656</b>
1001				Salaries and Wages	188,666	219,750	257,335	273,000	283,000	1,033,085
1002				Overtime and Holiday Payments	6,149	6,900	7,662	8,000	8,500	31,062
1003				Other Allowances	79,818	75,800	88,709	92,000	93,000	349,509
				<b>Travelling Expenses</b>	<b>6,598</b>	<b>7,900</b>	<b>8,923</b>	<b>9,000</b>	<b>9,500</b>	<b>35,323</b>
1101				Domestic	6,598	7,900	8,923	9,000	9,500	35,323
				<b>Supplies</b>	<b>11,320</b>	<b>12,230</b>	<b>12,229</b>	<b>13,100</b>	<b>13,325</b>	<b>50,884</b>
1201				Stationery and Office Requisites	7,075	7,300	7,416	7,600	7,700	30,016
1202				Fuel	3,897	4,530	4,267	5,000	5,100	18,897
1203				Diets and Uniforms	348	400	546	500	525	1,971
				<b>Maintenance Expenditure</b>	<b>5,811</b>	<b>5,525</b>	<b>6,182</b>	<b>7,600</b>	<b>7,900</b>	<b>27,207</b>
1301				Vehicles	4,215	3,925	3,131	4,000	4,100	15,156
1302				Plant and Machinery	698	700	1,425	1,000	1,100	4,225
1303				Buildings and Structures	898	900	1,626	2,600	2,700	7,826
				<b>Services</b>	<b>21,938</b>	<b>24,170</b>	<b>24,506</b>	<b>26,150</b>	<b>26,775</b>	<b>101,601</b>
1402				Postal and Communication	3,500	4,520	3,443	5,000	5,100	18,063
1403				Electricity and Water	3,355	4,500	4,037	5,000	5,100	18,637
1404				Rents and Local Taxes	50	100	148	150	175	573
1409				Other	15,033	15,050	16,878	16,000	16,400	64,328
				<b>Transfers</b>	<b>1,547</b>	<b>1,450</b>	<b>1,336</b>	<b>1,350</b>	<b>1,400</b>	<b>5,536</b>
1506				Property Loan Interest to Public Servants	1,547	1,450	1,336	1,350	1,400	5,536
				<b>Capital Expenditure</b>	<b>457</b>	<b>500</b>	<b>456</b>	<b>800</b>	<b>900</b>	<b>2,656</b>
				<b>Capacity Building</b>	<b>457</b>	<b>500</b>	<b>456</b>	<b>800</b>	<b>900</b>	<b>2,656</b>
2401				Staff Training	457	500	456	800	900	2,656
				<b>Total Expenditure</b>	<b>322,304</b>	<b>354,225</b>	<b>407,338</b>	<b>431,000</b>	<b>444,300</b>	<b>1,636,863</b>
				<b>Total Financing</b>	<b>322,304</b>	<b>354,225</b>	<b>407,338</b>	<b>431,000</b>	<b>444,300</b>	<b>1,636,863</b>
				<b>Domestic</b>	<b>322,304</b>	<b>354,225</b>	<b>407,338</b>	<b>431,000</b>	<b>444,300</b>	<b>1,636,863</b>
11				Domestic Funds	322,304	354,225	407,338	431,000	444,300	1,636,863

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

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>666,326</b>	<b>745,000</b>	<b>848,500</b>	<b>949,500</b>	<b>1,010,500</b>	<b>3,553,500</b>
<b>Personal Emoluments</b>	<b>597,940</b>	<b>667,795</b>	<b>752,346</b>	<b>832,500</b>	<b>887,200</b>	<b>3,139,841</b>
Salaries and Wages	405,350	477,500	542,763	605,000	646,000	2,271,263
Overtime and Holiday Payments	12,348	16,100	18,808	25,500	27,200	87,608
Other Allowances	180,242	174,195	190,775	202,000	214,000	780,970
<b>Travelling Expenses</b>	<b>11,191</b>	<b>13,900</b>	<b>16,148</b>	<b>19,800</b>	<b>21,100</b>	<b>70,948</b>
Domestic	11,191	13,900	16,148	19,800	21,100	70,948
<b>Supplies</b>	<b>17,128</b>	<b>21,280</b>	<b>22,534</b>	<b>27,100</b>	<b>28,275</b>	<b>99,189</b>
Stationery and Office Requisites	10,129	13,025	12,780	14,200	14,800	54,805
Fuel	6,999	8,255	9,754	12,800	13,350	44,159
Diets and Uniforms	-	-	-	100	125	225
<b>Maintenance Expenditure</b>	<b>9,276</b>	<b>8,625</b>	<b>14,247</b>	<b>17,050</b>	<b>17,975</b>	<b>57,897</b>
Vehicles	7,609	6,530	11,139	12,800	13,300	43,769
Plant and Machinery	1,537	1,880	2,062	2,900	3,150	9,992
Buildings and Structures	130	215	1,046	1,350	1,525	4,136
<b>Services</b>	<b>23,519</b>	<b>26,000</b>	<b>35,154</b>	<b>42,550</b>	<b>44,825</b>	<b>148,529</b>
Transport	-	-	-	100	125	225
Postal and Communication	6,210	6,190	7,877	9,600	9,900	33,567
Electricity and Water	8,239	8,560	8,298	11,250	11,800	39,908
Rents and Local Taxes	319	300	529	900	1,000	2,729
Other	8,751	10,950	18,450	20,700	22,000	72,100
<b>Transfers</b>	<b>7,272</b>	<b>7,400</b>	<b>8,071</b>	<b>10,500</b>	<b>11,125</b>	<b>37,096</b>
Property Loan Interest to Public Servants	7,272	7,400	8,071	10,500	11,125	37,096
<b>Capital Expenditure</b>	<b>98,477</b>	<b>192,700</b>	<b>66,700</b>	<b>224,500</b>	<b>235,500</b>	<b>719,400</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>30,883</b>	<b>30,700</b>	<b>17,492</b>	<b>16,000</b>	<b>16,700</b>	<b>80,892</b>
Buildings and Structures	21,485	21,000	11,167	10,000	10,500	52,667
Plant, Machinery and Equipment	1,399	3,500	2,113	2,000	2,100	9,713
Vehicles	7,999	6,200	4,212	4,000	4,100	18,512
<b>Acquisition of Capital Assets</b>	<b>66,095</b>	<b>157,000</b>	<b>48,892</b>	<b>207,700</b>	<b>217,900</b>	<b>631,492</b>
Furniture and Office Equipment	2,788	3,500	2,013	3,700	3,800	13,013
Plant, Machinery and Equipment	5,788	5,000	1,138	4,000	4,100	14,238
Buildings and Structures	57,519	148,500	45,741	200,000	210,000	604,241
<b>Capacity Building</b>	<b>1,499</b>	<b>2,300</b>	<b>316</b>	<b>800</b>	<b>900</b>	<b>4,316</b>
Staff Training	1,499	2,300	316	800	900	4,316
<b>Other Capital Expenditure</b>	<b>-</b>	<b>2,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,700</b>
Other	-	2,700	-	-	-	2,700
<b>Total Expenditure</b>	<b>764,803</b>	<b>937,700</b>	<b>915,200</b>	<b>1,174,000</b>	<b>1,246,000</b>	<b>4,272,900</b>
<b>Total Financing</b>	<b>764,803</b>	<b>937,700</b>	<b>915,200</b>	<b>1,174,000</b>	<b>1,246,000</b>	<b>4,272,900</b>
Domestic	764,803	937,700	915,200	1,174,000	1,246,000	4,272,900

**Employment Profile**

Category	Approved	Actual
Senior Level	53	43
Tertiary Level	48	33
Secondary Level	1,170	1,023
Primary Level	147	141
Other (Casual/Temporary/Contract etc.)	1	0
<b>Total</b>	<b>1,419</b>	<b>1,240</b>

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

**HEAD - 276 District Secretariat - Badulla**

**1 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>60,451</b>	<b>69,995</b>	<b>78,159</b>	<b>95,000</b>	<b>98,625</b>	<b>341,779</b>
				<b>Personal Emoluments</b>	<b>43,217</b>	<b>50,975</b>	<b>56,386</b>	<b>65,500</b>	<b>67,700</b>	<b>240,561</b>
1001				Salaries and Wages	26,753	32,700	39,379	45,000	46,000	163,079
1002				Overtime and Holiday Payments	2,300	2,780	3,089	4,500	4,700	15,069
1003				Other Allowances	14,164	15,495	13,918	16,000	17,000	62,413
				<b>Travelling Expenses</b>	<b>750</b>	<b>900</b>	<b>1,266</b>	<b>1,800</b>	<b>1,900</b>	<b>5,866</b>
1101				Domestic	750	900	1,266	1,800	1,900	5,866
				<b>Supplies</b>	<b>2,640</b>	<b>3,300</b>	<b>3,600</b>	<b>5,200</b>	<b>5,425</b>	<b>17,525</b>
1201				Stationery and Office Requisites	1,050	1,500	1,557	1,800	1,900	6,757
1202				Fuel	1,590	1,800	2,043	3,300	3,400	10,543
1203				Diets and Uniforms	-	-	-	100	125	225
				<b>Maintenance Expenditure</b>	<b>2,821</b>	<b>2,340</b>	<b>3,279</b>	<b>5,600</b>	<b>5,825</b>	<b>17,044</b>
1301				Vehicles	2,284	1,700	2,477	4,300	4,400	12,877
1302				Plant and Machinery	505	600	626	1,200	1,300	3,726
1303				Buildings and Structures	32	40	176	100	125	441
				<b>Services</b>	<b>10,502</b>	<b>11,880</b>	<b>12,991</b>	<b>16,100</b>	<b>16,950</b>	<b>57,921</b>
1401				Transport	-	-	-	100	125	225
1402				Postal and Communication	1,149	1,050	1,452	1,800	1,900	6,202
1403				Electricity and Water	3,046	3,360	3,227	4,500	4,600	15,687
1404				Rents and Local Taxes	167	170	262	300	325	1,057
1409				Other	6,140	7,300	8,050	9,400	10,000	34,750
				<b>Transfers</b>	<b>521</b>	<b>600</b>	<b>637</b>	<b>800</b>	<b>825</b>	<b>2,862</b>
1506				Property Loan Interest to Public Servants	521	600	637	800	825	2,862
				<b>Capital Expenditure</b>	<b>98,477</b>	<b>192,700</b>	<b>66,700</b>	<b>224,500</b>	<b>235,500</b>	<b>719,400</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>30,883</b>	<b>30,700</b>	<b>17,492</b>	<b>16,000</b>	<b>16,700</b>	<b>80,892</b>
2001				Buildings and Structures	21,485	21,000	11,167	10,000	10,500	52,667
2002				Plant, Machinery and Equipment	1,399	3,500	2,113	2,000	2,100	9,713
2003				Vehicles	7,999	6,200	4,212	4,000	4,100	18,512
				<b>Acquisition of Capital Assets</b>	<b>66,095</b>	<b>157,000</b>	<b>48,892</b>	<b>207,700</b>	<b>217,900</b>	<b>631,492</b>
2102				Furniture and Office Equipment	2,788	3,500	2,013	3,700	3,800	13,013
2103				Plant, Machinery and Equipment	5,788	5,000	1,138	4,000	4,100	14,238
2104				Buildings and Structures	57,519	148,500	45,741	200,000	210,000	604,241
				<b>Capacity Building</b>	<b>1,499</b>	<b>2,300</b>	<b>316</b>	<b>800</b>	<b>900</b>	<b>4,316</b>
2401				Staff Training	1,499	2,300	316	800	900	4,316
				<b>Other Capital Expenditure</b>	<b>-</b>	<b>2,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,700</b>
2509				Other	-	2,700	-	-	-	2,700
				<b>Total Expenditure</b>	<b>158,928</b>	<b>262,695</b>	<b>144,859</b>	<b>319,500</b>	<b>334,125</b>	<b>1,061,179</b>
				<b>Total Financing</b>	<b>158,928</b>	<b>262,695</b>	<b>144,859</b>	<b>319,500</b>	<b>334,125</b>	<b>1,061,179</b>
				<b>Domestic</b>	<b>158,928</b>	<b>262,695</b>	<b>144,859</b>	<b>319,500</b>	<b>334,125</b>	<b>1,061,179</b>
11				Domestic Funds	158,928	262,695	144,859	319,500	334,125	1,061,179

**HEAD - 276 District Secretariat - Badulla**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>431,235</b>	<b>477,505</b>	<b>550,260</b>	<b>607,450</b>	<b>652,000</b>	<b>2,287,215</b>
				<b>Personal Emoluments</b>	<b>396,465</b>	<b>438,170</b>	<b>495,727</b>	<b>545,000</b>	<b>586,000</b>	<b>2,064,897</b>
1001				Salaries and Wages	270,445	317,000	360,427	400,000	430,000	1,507,427
1002				Overtime and Holiday Payments	6,549	8,570	10,220	15,000	16,000	49,790
1003				Other Allowances	119,471	112,600	125,080	130,000	140,000	507,680
				<b>Travelling Expenses</b>	<b>7,298</b>	<b>9,000</b>	<b>11,251</b>	<b>13,000</b>	<b>14,000</b>	<b>47,251</b>
1101				Domestic	7,298	9,000	11,251	13,000	14,000	47,251
				<b>Supplies</b>	<b>9,972</b>	<b>12,660</b>	<b>13,715</b>	<b>16,500</b>	<b>17,250</b>	<b>60,125</b>
1201				Stationery and Office Requisites	6,500	8,160	8,335	10,000	10,500	36,995
1202				Fuel	3,472	4,500	5,380	6,500	6,750	23,130
				<b>Maintenance Expenditure</b>	<b>3,999</b>	<b>4,355</b>	<b>7,753</b>	<b>8,200</b>	<b>8,600</b>	<b>28,908</b>
1301				Vehicles	3,300	3,400	5,878	6,000	6,200	21,478
1302				Plant and Machinery	636	880	1,148	1,200	1,300	4,528
1303				Buildings and Structures	63	75	727	1,000	1,100	2,902
				<b>Services</b>	<b>8,614</b>	<b>8,420</b>	<b>16,294</b>	<b>17,750</b>	<b>18,650</b>	<b>61,114</b>
1402				Postal and Communication	3,786	3,600	4,700	5,500	5,600	19,400
1403				Electricity and Water	2,999	2,700	2,982	3,750	4,000	13,432
1404				Rents and Local Taxes	134	120	212	500	550	1,382
1409				Other	1,695	2,000	8,400	8,000	8,500	26,900
				<b>Transfers</b>	<b>4,887</b>	<b>4,900</b>	<b>5,520</b>	<b>7,000</b>	<b>7,500</b>	<b>24,920</b>
1506				Property Loan Interest to Public Servants	4,887	4,900	5,520	7,000	7,500	24,920
				<b>Total Expenditure</b>	<b>431,235</b>	<b>477,505</b>	<b>550,260</b>	<b>607,450</b>	<b>652,000</b>	<b>2,287,215</b>
				<b>Total Financing</b>	<b>431,235</b>	<b>477,505</b>	<b>550,260</b>	<b>607,450</b>	<b>652,000</b>	<b>2,287,215</b>
				<b>Domestic</b>	<b>431,235</b>	<b>477,505</b>	<b>550,260</b>	<b>607,450</b>	<b>652,000</b>	<b>2,287,215</b>
11				Domestic Funds	431,235	477,505	550,260	607,450	652,000	2,287,215

**HEAD - 276 District Secretariat - Badulla**

**1 - Operational Activities**

**03 - Mahiyangana and Bintenna Divisions**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>174,640</b>	<b>197,500</b>	<b>220,081</b>	<b>247,050</b>	<b>259,875</b>	<b>924,506</b>
				<b>Personal Emoluments</b>	<b>158,258</b>	<b>178,650</b>	<b>200,233</b>	<b>222,000</b>	<b>233,500</b>	<b>834,383</b>
1001				Salaries and Wages	108,152	127,800	142,957	160,000	170,000	600,757
1002				Overtime and Holiday Payments	3,499	4,750	5,499	6,000	6,500	22,749
1003				Other Allowances	46,607	46,100	51,777	56,000	57,000	210,877
				<b>Travelling Expenses</b>	<b>3,143</b>	<b>4,000</b>	<b>3,631</b>	<b>5,000</b>	<b>5,200</b>	<b>17,831</b>
1101				Domestic	3,143	4,000	3,631	5,000	5,200	17,831
				<b>Supplies</b>	<b>4,516</b>	<b>5,320</b>	<b>5,219</b>	<b>5,400</b>	<b>5,600</b>	<b>21,539</b>
1201				Stationery and Office Requisites	2,579	3,365	2,888	2,400	2,400	11,053
1202				Fuel	1,937	1,955	2,331	3,000	3,200	10,486
				<b>Maintenance Expenditure</b>	<b>2,456</b>	<b>1,930</b>	<b>3,215</b>	<b>3,250</b>	<b>3,550</b>	<b>11,945</b>
1301				Vehicles	2,025	1,430	2,784	2,500	2,700	9,414
1302				Plant and Machinery	396	400	288	500	550	1,738
1303				Buildings and Structures	35	100	143	250	300	793
				<b>Services</b>	<b>4,403</b>	<b>5,700</b>	<b>5,869</b>	<b>8,700</b>	<b>9,225</b>	<b>29,494</b>
1402				Postal and Communication	1,275	1,540	1,725	2,300	2,400	7,965
1403				Electricity and Water	2,194	2,500	2,089	3,000	3,200	10,789
1404				Rents and Local Taxes	18	10	55	100	125	290
1409				Other	916	1,650	2,000	3,300	3,500	10,450
				<b>Transfers</b>	<b>1,864</b>	<b>1,900</b>	<b>1,914</b>	<b>2,700</b>	<b>2,800</b>	<b>9,314</b>
1506				Property Loan Interest to Public Servants	1,864	1,900	1,914	2,700	2,800	9,314
				<b>Total Expenditure</b>	<b>174,640</b>	<b>197,500</b>	<b>220,081</b>	<b>247,050</b>	<b>259,875</b>	<b>924,506</b>
				<b>Total Financing</b>	<b>174,640</b>	<b>197,500</b>	<b>220,081</b>	<b>247,050</b>	<b>259,875</b>	<b>924,506</b>
11				<b>Domestic</b>	<b>174,640</b>	<b>197,500</b>	<b>220,081</b>	<b>247,050</b>	<b>259,875</b>	<b>924,506</b>
				Domestic Funds	174,640	197,500	220,081	247,050	259,875	924,506

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

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>482,370</b>	<b>528,355</b>	<b>574,500</b>	<b>607,500</b>	<b>639,300</b>	<b>2,349,655</b>
<b>Personal Emoluments</b>	<b>397,967</b>	<b>434,550</b>	<b>487,294</b>	<b>497,300</b>	<b>524,000</b>	<b>1,943,144</b>
Salaries and Wages	271,719	314,150	355,574	360,000	380,000	1,409,724
Overtime and Holiday Payments	9,810	11,000	12,020	13,300	14,000	50,320
Other Allowances	116,438	109,400	119,700	124,000	130,000	483,100
<b>Travelling Expenses</b>	<b>8,400</b>	<b>11,200</b>	<b>11,856</b>	<b>14,700</b>	<b>15,300</b>	<b>53,056</b>
Domestic	8,400	11,200	11,856	14,700	15,300	53,056
<b>Supplies</b>	<b>20,472</b>	<b>20,640</b>	<b>18,537</b>	<b>22,800</b>	<b>23,750</b>	<b>85,727</b>
Stationery and Office Requisites	11,150	10,300	9,036	11,500	12,100	42,936
Fuel	8,986	9,900	9,233	11,000	11,300	41,433
Diets and Uniforms	336	440	268	300	350	1,358
<b>Maintenance Expenditure</b>	<b>13,434</b>	<b>15,850</b>	<b>12,427</b>	<b>18,325</b>	<b>19,225</b>	<b>65,827</b>
Vehicles	8,200	9,500	8,043	11,300	11,800	40,643
Plant and Machinery	2,800	3,600	2,501	3,900	4,100	14,101
Buildings and Structures	2,434	2,750	1,883	3,125	3,325	11,083
<b>Services</b>	<b>36,528</b>	<b>40,400</b>	<b>38,239</b>	<b>48,025</b>	<b>50,375</b>	<b>177,039</b>
Postal and Communication	6,701	7,100	5,382	7,500	7,700	27,682
Electricity and Water	7,508	8,700	8,125	9,300	9,600	35,725
Rents and Local Taxes	246	300	166	225	275	966
Other	22,073	24,300	24,566	31,000	32,800	112,666
<b>Transfers</b>	<b>5,569</b>	<b>5,715</b>	<b>6,147</b>	<b>6,350</b>	<b>6,650</b>	<b>24,862</b>
Property Loan Interest to Public Servants	5,569	5,715	6,147	6,350	6,650	24,862
<b>Capital Expenditure</b>	<b>125,456</b>	<b>119,350</b>	<b>12,700</b>	<b>59,500</b>	<b>63,700</b>	<b>255,250</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>25,836</b>	<b>27,750</b>	<b>9,624</b>	<b>35,000</b>	<b>37,600</b>	<b>109,974</b>
Buildings and Structures	18,250	18,250	5,800	25,000	27,000	76,050
Plant, Machinery and Equipment	1,358	2,000	424	2,000	2,100	6,524
Vehicles	6,228	7,500	3,400	8,000	8,500	27,400
<b>Acquisition of Capital Assets</b>	<b>98,270</b>	<b>88,800</b>	<b>2,480</b>	<b>22,800</b>	<b>24,200</b>	<b>138,280</b>
Furniture and Office Equipment	5,196	10,800	1,256	9,800	10,000	31,856
Plant, Machinery and Equipment	3,200	8,000	1,084	8,000	8,200	25,284
Buildings and Structures	89,874	70,000	140	5,000	6,000	81,140
<b>Capacity Building</b>	<b>1,350</b>	<b>1,450</b>	<b>596</b>	<b>1,700</b>	<b>1,900</b>	<b>5,646</b>
Staff Training	1,350	1,450	596	1,700	1,900	5,646
<b>Other Capital Expenditure</b>	<b>-</b>	<b>1,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,350</b>
Other	-	1,350	-	-	-	1,350
<b>Total Expenditure</b>	<b>607,826</b>	<b>647,705</b>	<b>587,200</b>	<b>667,000</b>	<b>703,000</b>	<b>2,604,905</b>
<b>Total Financing</b>	<b>607,826</b>	<b>647,705</b>	<b>587,200</b>	<b>667,000</b>	<b>703,000</b>	<b>2,604,905</b>
Domestic	607,826	647,705	587,200	667,000	703,000	2,604,905

**Employment Profile**

Category	Approved	Actual
Senior Level	41	36
Tertiary Level	23	13
Secondary Level	814	676
Primary Level	113	109
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>991</b>	<b>834</b>

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

**HEAD - 277 District Secretariat - Monaragala**

**1 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>66,736</b>	<b>71,505</b>	<b>82,874</b>	<b>90,825</b>	<b>95,575</b>	<b>340,779</b>
				<b>Personal Emoluments</b>	<b>40,589</b>	<b>44,050</b>	<b>53,678</b>	<b>55,300</b>	<b>58,500</b>	<b>211,528</b>
1001				Salaries and Wages	26,044	30,150	37,475	38,000	40,000	145,625
1002				Overtime and Holiday Payments	1,900	2,500	3,210	3,300	3,500	12,510
1003				Other Allowances	12,645	11,400	12,993	14,000	15,000	53,393
				<b>Travelling Expenses</b>	<b>1,200</b>	<b>1,700</b>	<b>2,251</b>	<b>2,200</b>	<b>2,300</b>	<b>8,451</b>
1101				Domestic	1,200	1,700	2,251	2,200	2,300	8,451
				<b>Supplies</b>	<b>5,484</b>	<b>5,040</b>	<b>4,605</b>	<b>6,050</b>	<b>6,275</b>	<b>21,970</b>
1201				Stationery and Office Requisites	2,900	2,000	1,615	2,500	2,600	8,715
1202				Fuel	2,540	3,000	2,945	3,500	3,600	13,045
1203				Diets and Uniforms	44	40	45	50	75	210
				<b>Maintenance Expenditure</b>	<b>5,494</b>	<b>5,800</b>	<b>4,757</b>	<b>7,625</b>	<b>7,925</b>	<b>26,107</b>
1301				Vehicles	3,200	3,500	2,806	4,800	4,900	16,006
1302				Plant and Machinery	1,200	1,300	1,280	1,700	1,800	6,080
1303				Buildings and Structures	1,094	1,000	671	1,125	1,225	4,021
				<b>Services</b>	<b>13,427</b>	<b>14,400</b>	<b>17,027</b>	<b>19,100</b>	<b>19,925</b>	<b>70,452</b>
1402				Postal and Communication	1,906	2,000	1,413	2,000	2,100	7,513
1403				Electricity and Water	3,691	4,000	3,555	4,000	4,200	15,755
1404				Rents and Local Taxes	87	100	86	100	125	411
1409				Other	7,743	8,300	11,973	13,000	13,500	46,773
				<b>Transfers</b>	<b>542</b>	<b>515</b>	<b>556</b>	<b>550</b>	<b>650</b>	<b>2,271</b>
1506				Property Loan Interest to Public Servants	542	515	556	550	650	2,271
				<b>Capital Expenditure</b>	<b>124,706</b>	<b>118,550</b>	<b>12,406</b>	<b>58,500</b>	<b>62,600</b>	<b>252,056</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>25,836</b>	<b>27,750</b>	<b>9,624</b>	<b>35,000</b>	<b>37,600</b>	<b>109,974</b>
2001				Buildings and Structures	18,250	18,250	5,800	25,000	27,000	76,050
2002				Plant, Machinery and Equipment	1,358	2,000	424	2,000	2,100	6,524
2003				Vehicles	6,228	7,500	3,400	8,000	8,500	27,400
				<b>Acquisition of Capital Assets</b>	<b>98,270</b>	<b>88,800</b>	<b>2,480</b>	<b>22,800</b>	<b>24,200</b>	<b>138,280</b>
2102				Furniture and Office Equipment	5,196	10,800	1,256	9,800	10,000	31,856
2103				Plant, Machinery and Equipment	3,200	8,000	1,084	8,000	8,200	25,284
2104				Buildings and Structures	89,874	70,000	140	5,000	6,000	81,140
				<b>Capacity Building</b>	<b>600</b>	<b>650</b>	<b>302</b>	<b>700</b>	<b>800</b>	<b>2,452</b>
2401				Staff Training	600	650	302	700	800	2,452
				<b>Other Capital Expenditure</b>	<b>-</b>	<b>1,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,350</b>
2509				Other	-	1,350	-	-	-	1,350
				<b>Total Expenditure</b>	<b>191,442</b>	<b>190,055</b>	<b>95,280</b>	<b>149,325</b>	<b>158,175</b>	<b>592,835</b>
				<b>Total Financing</b>	<b>191,442</b>	<b>190,055</b>	<b>95,280</b>	<b>149,325</b>	<b>158,175</b>	<b>592,835</b>
				<b>Domestic</b>	<b>191,442</b>	<b>190,055</b>	<b>95,280</b>	<b>149,325</b>	<b>158,175</b>	<b>592,835</b>
11				Domestic Funds	191,442	190,055	95,280	149,325	158,175	592,835

**HEAD - 277 District Secretariat - Monaragala**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>415,634</b>	<b>456,850</b>	<b>491,626</b>	<b>516,675</b>	<b>543,725</b>	<b>2,008,876</b>
				<b>Personal Emoluments</b>	<b>357,378</b>	<b>390,500</b>	<b>433,616</b>	<b>442,000</b>	<b>465,500</b>	<b>1,731,616</b>
1001				Salaries and Wages	245,675	284,000	318,099	322,000	340,000	1,264,099
1002				Overtime and Holiday Payments	7,910	8,500	8,810	10,000	10,500	37,810
1003				Other Allowances	103,793	98,000	106,707	110,000	115,000	429,707
				<b>Travelling Expenses</b>	<b>7,200</b>	<b>9,500</b>	<b>9,605</b>	<b>12,500</b>	<b>13,000</b>	<b>44,605</b>
1101				Domestic	7,200	9,500	9,605	12,500	13,000	44,605
				<b>Supplies</b>	<b>14,988</b>	<b>15,600</b>	<b>13,932</b>	<b>16,750</b>	<b>17,475</b>	<b>63,757</b>
1201				Stationery and Office Requisites	8,250	8,300	7,421	9,000	9,500	34,221
1202				Fuel	6,446	6,900	6,288	7,500	7,700	28,388
1203				Diets and Uniforms	292	400	223	250	275	1,148
				<b>Maintenance Expenditure</b>	<b>7,940</b>	<b>10,050</b>	<b>7,670</b>	<b>10,700</b>	<b>11,300</b>	<b>39,720</b>
1301				Vehicles	5,000	6,000	5,237	6,500	6,900	24,637
1302				Plant and Machinery	1,600	2,300	1,221	2,200	2,300	8,021
1303				Buildings and Structures	1,340	1,750	1,212	2,000	2,100	7,062
				<b>Services</b>	<b>23,101</b>	<b>26,000</b>	<b>21,212</b>	<b>28,925</b>	<b>30,450</b>	<b>106,587</b>
1402				Postal and Communication	4,795	5,100	3,969	5,500	5,600	20,169
1403				Electricity and Water	3,817	4,700	4,570	5,300	5,400	19,970
1404				Rents and Local Taxes	159	200	80	125	150	555
1409				Other	14,330	16,000	12,593	18,000	19,300	65,893
				<b>Transfers</b>	<b>5,027</b>	<b>5,200</b>	<b>5,591</b>	<b>5,800</b>	<b>6,000</b>	<b>22,591</b>
1506				Property Loan Interest to Public Servants	5,027	5,200	5,591	5,800	6,000	22,591
				<b>Capital Expenditure</b>	<b>750</b>	<b>800</b>	<b>294</b>	<b>1,000</b>	<b>1,100</b>	<b>3,194</b>
				<b>Capacity Building</b>	<b>750</b>	<b>800</b>	<b>294</b>	<b>1,000</b>	<b>1,100</b>	<b>3,194</b>
2401				Staff Training	750	800	294	1,000	1,100	3,194
				<b>Total Expenditure</b>	<b>416,384</b>	<b>457,650</b>	<b>491,920</b>	<b>517,675</b>	<b>544,825</b>	<b>2,012,070</b>
				<b>Total Financing</b>	<b>416,384</b>	<b>457,650</b>	<b>491,920</b>	<b>517,675</b>	<b>544,825</b>	<b>2,012,070</b>
				<b>Domestic</b>	<b>416,384</b>	<b>457,650</b>	<b>491,920</b>	<b>517,675</b>	<b>544,825</b>	<b>2,012,070</b>
11				Domestic Funds	416,384	457,650	491,920	517,675	544,825	2,012,070

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

Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimate		Projections	Total
<b>Recurrent Expenditure</b>	<b>796,379</b>	<b>889,305</b>	<b>957,400</b>	<b>1,017,600</b>	<b>1,055,575</b>	<b>3,919,880</b>
Personal Emoluments	672,926	742,505	819,746	851,000	881,100	3,294,351
Salaries and Wages	456,789	537,198	593,145	616,000	636,000	2,382,343
Overtime and Holiday Payments	16,878	22,750	20,991	27,000	28,100	98,841
Other Allowances	199,259	182,557	205,610	208,000	217,000	813,167
Travelling Expenses	16,136	21,400	18,401	19,750	20,900	80,451
Domestic	16,136	21,400	18,401	19,750	20,900	80,451
Supplies	25,695	30,025	29,289	36,700	39,225	135,239
Stationery and Office Requisites	14,071	16,100	16,006	18,500	19,600	70,206
Fuel	9,995	11,550	10,465	14,700	15,800	52,515
Diets and Uniforms	544	575	1,155	1,200	1,375	4,305
Other	1,085	1,800	1,663	2,300	2,450	8,213
Maintenance Expenditure	18,955	23,400	19,946	28,900	29,825	102,071
Vehicles	12,627	14,100	12,674	18,800	19,400	64,974
Plant and Machinery	3,619	4,300	3,587	4,700	4,900	17,487
Buildings and Structures	2,709	5,000	3,685	5,400	5,525	19,610
Services	54,638	63,075	61,627	72,050	74,775	271,527
Postal and Communication	9,216	10,250	10,677	12,000	12,600	45,527
Electricity and Water	9,296	10,450	11,238	12,650	13,100	47,438
Rents and Local Taxes	358	575	252	500	575	1,902
Other	35,768	41,800	39,460	46,900	48,500	176,660
Transfers	8,029	8,900	8,391	9,200	9,750	36,241
Property Loan Interest to Public Servants	8,029	8,900	8,391	9,200	9,750	36,241
<b>Capital Expenditure</b>	<b>1,769,154</b>	<b>163,700</b>	<b>61,900</b>	<b>288,500</b>	<b>292,400</b>	<b>806,500</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>52,439</b>	<b>55,000</b>	<b>20,832</b>	<b>43,000</b>	<b>44,200</b>	<b>163,032</b>
Buildings and Structures	49,814	50,000	17,274	35,000	35,600	137,874
Plant, Machinery and Equipment	1,190	1,000	1,290	1,000	1,100	4,390
Vehicles	1,435	4,000	2,268	7,000	7,500	20,768
<b>Acquisition of Capital Assets</b>	<b>137,460</b>	<b>103,500</b>	<b>40,192</b>	<b>242,500</b>	<b>245,000</b>	<b>631,192</b>
Furniture and Office Equipment	19,979	22,000	12,193	70,500	71,000	175,693
Plant, Machinery and Equipment	2,493	1,500	1,000	58,000	59,000	119,500
Buildings and Structures	114,988	80,000	26,999	114,000	115,000	335,999
<b>Capacity Building</b>	<b>2,471</b>	<b>2,500</b>	<b>876</b>	<b>3,000</b>	<b>3,200</b>	<b>9,576</b>
Staff Training	2,471	2,500	876	3,000	3,200	9,576
<b>Other Capital Expenditure</b>	<b>1,576,784</b>	<b>2,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,700</b>
Other	1,576,784	2,700	-	-	-	2,700
<b>Total Expenditure</b>	<b>2,565,533</b>	<b>1,053,005</b>	<b>1,019,300</b>	<b>1,306,100</b>	<b>1,347,975</b>	<b>4,726,380</b>
<b>Total Financing</b>	<b>2,565,533</b>	<b>1,053,005</b>	<b>1,019,300</b>	<b>1,306,100</b>	<b>1,347,975</b>	<b>4,726,380</b>
Domestic	2,565,533	1,053,005	1,019,300	1,306,100	1,347,975	4,726,380

**Employment Profile**

Category	Approved	Actual
Senior Level	59	55
Tertiary Level	44	31
Secondary Level	1,264	1,153
Primary Level	206	189
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>1,573</b>	<b>1,428</b>

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

**HEAD - 278 District Secretariat - Ratnapura**

**1 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>77,196</b>	<b>87,900</b>	<b>96,495</b>	<b>108,160</b>	<b>112,325</b>	<b>404,880</b>
				<b>Personal Emoluments</b>	<b>45,978</b>	<b>53,925</b>	<b>63,359</b>	<b>66,000</b>	<b>68,100</b>	<b>251,384</b>
1001				Salaries and Wages	29,554	36,200	44,847	45,000	46,000	172,047
1002				Overtime and Holiday Payments	2,941	3,900	3,354	5,000	5,100	17,354
1003				Other Allowances	13,483	13,825	15,158	16,000	17,000	61,983
				<b>Travelling Expenses</b>	<b>1,141</b>	<b>1,800</b>	<b>1,085</b>	<b>1,750</b>	<b>1,900</b>	<b>6,535</b>
1101				Domestic	1,141	1,800	1,085	1,750	1,900	6,535
				<b>Supplies</b>	<b>4,426</b>	<b>4,625</b>	<b>4,358</b>	<b>6,060</b>	<b>6,325</b>	<b>21,368</b>
1201				Stationery and Office Requisites	2,171	1,800	2,206	2,500	2,600	9,106
1202				Fuel	1,645	2,000	1,526	2,700	2,800	9,026
1203				Diets and Uniforms	24	25	52	60	75	212
1205				Other	586	800	574	800	850	3,024
				<b>Maintenance Expenditure</b>	<b>4,897</b>	<b>4,800</b>	<b>4,778</b>	<b>7,900</b>	<b>8,125</b>	<b>25,603</b>
1301				Vehicles	4,211	4,000	4,357	6,800	6,900	22,057
1302				Plant and Machinery	473	500	266	700	800	2,266
1303				Buildings and Structures	213	300	155	400	425	1,280
				<b>Services</b>	<b>20,258</b>	<b>22,250</b>	<b>22,380</b>	<b>25,750</b>	<b>27,125</b>	<b>97,505</b>
1402				Postal and Communication	1,436	1,400	1,722	2,000	2,100	7,222
1403				Electricity and Water	3,394	3,650	5,473	5,650	5,900	20,673
1404				Rents and Local Taxes	47	200	-	100	125	425
1409				Other	15,381	17,000	15,185	18,000	19,000	69,185
				<b>Transfers</b>	<b>496</b>	<b>500</b>	<b>535</b>	<b>700</b>	<b>750</b>	<b>2,485</b>
1506				Property Loan Interest to Public Servants	496	500	535	700	750	2,485
				<b>Capital Expenditure</b>	<b>1,767,683</b>	<b>162,200</b>	<b>61,296</b>	<b>286,500</b>	<b>290,300</b>	<b>800,296</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>52,439</b>	<b>55,000</b>	<b>20,832</b>	<b>43,000</b>	<b>44,200</b>	<b>163,032</b>
2001				Buildings and Structures	49,814	50,000	17,274	35,000	35,600	137,874
2002				Plant, Machinery and Equipment	1,190	1,000	1,290	1,000	1,100	4,390
2003				Vehicles	1,435	4,000	2,268	7,000	7,500	20,768
				<b>Acquisition of Capital Assets</b>	<b>137,460</b>	<b>103,500</b>	<b>40,192</b>	<b>242,500</b>	<b>245,000</b>	<b>631,192</b>
2102				Furniture and Office Equipment	19,979	22,000	12,193	70,500	71,000	175,693
2103				Plant, Machinery and Equipment	2,493	1,500	1,000	58,000	59,000	119,500
2104				Buildings and Structures	114,988	80,000	26,999	114,000	115,000	335,999
				<b>Capacity Building</b>	<b>1,000</b>	<b>1,000</b>	<b>272</b>	<b>1,000</b>	<b>1,100</b>	<b>3,372</b>
2401				Staff Training	1,000	1,000	272	1,000	1,100	3,372
				<b>Other Capital Expenditure</b>	<b>1,576,784</b>	<b>2,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,700</b>
2509				Other	1,576,784	2,700	-	-	-	2,700
				<b>Total Expenditure</b>	<b>1,844,879</b>	<b>250,100</b>	<b>157,791</b>	<b>394,660</b>	<b>402,625</b>	<b>1,205,176</b>
				<b>Total Financing</b>	<b>1,844,879</b>	<b>250,100</b>	<b>157,791</b>	<b>394,660</b>	<b>402,625</b>	<b>1,205,176</b>
				<b>Domestic</b>	<b>1,844,879</b>	<b>250,100</b>	<b>157,791</b>	<b>394,660</b>	<b>402,625</b>	<b>1,205,176</b>
11				Domestic Funds	1,844,879	250,100	157,791	394,660	402,625	1,205,176

**HEAD - 278 District Secretariat - Ratnapura**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>719,183</b>	<b>801,405</b>	<b>860,905</b>	<b>909,440</b>	<b>943,250</b>	<b>3,515,000</b>
				<b>Personal Emoluments</b>	<b>626,948</b>	<b>688,580</b>	<b>756,387</b>	<b>785,000</b>	<b>813,000</b>	<b>3,042,967</b>
1001				Salaries and Wages	427,235	500,998	548,298	571,000	590,000	2,210,296
1002				Overtime and Holiday Payments	13,937	18,850	17,637	22,000	23,000	81,487
1003				Other Allowances	185,776	168,732	190,452	192,000	200,000	751,184
				<b>Travelling Expenses</b>	<b>14,995</b>	<b>19,600</b>	<b>17,316</b>	<b>18,000</b>	<b>19,000</b>	<b>73,916</b>
1101				Domestic	14,995	19,600	17,316	18,000	19,000	73,916
				<b>Supplies</b>	<b>21,269</b>	<b>25,400</b>	<b>24,931</b>	<b>30,640</b>	<b>32,900</b>	<b>113,871</b>
1201				Stationery and Office Requisites	11,900	14,300	13,800	16,000	17,000	61,100
1202				Fuel	8,350	9,550	8,939	12,000	13,000	43,489
1203				Diets and Uniforms	520	550	1,103	1,140	1,300	4,093
1205				Other	499	1,000	1,089	1,500	1,600	5,189
				<b>Maintenance Expenditure</b>	<b>14,058</b>	<b>18,600</b>	<b>15,168</b>	<b>21,000</b>	<b>21,700</b>	<b>76,468</b>
1301				Vehicles	8,416	10,100	8,317	12,000	12,500	42,917
1302				Plant and Machinery	3,146	3,800	3,321	4,000	4,100	15,221
1303				Buildings and Structures	2,496	4,700	3,530	5,000	5,100	18,330
				<b>Services</b>	<b>34,380</b>	<b>40,825</b>	<b>39,247</b>	<b>46,300</b>	<b>47,650</b>	<b>174,022</b>
1402				Postal and Communication	7,780	8,850	8,955	10,000	10,500	38,305
1403				Electricity and Water	5,902	6,800	5,765	7,000	7,200	26,765
1404				Rents and Local Taxes	311	375	252	400	450	1,477
1409				Other	20,387	24,800	24,275	28,900	29,500	107,475
				<b>Transfers</b>	<b>7,533</b>	<b>8,400</b>	<b>7,856</b>	<b>8,500</b>	<b>9,000</b>	<b>33,756</b>
1506				Property Loan Interest to Public Servants	7,533	8,400	7,856	8,500	9,000	33,756
				<b>Capital Expenditure</b>	<b>1,471</b>	<b>1,500</b>	<b>604</b>	<b>2,000</b>	<b>2,100</b>	<b>6,204</b>
				<b>Capacity Building</b>	<b>1,471</b>	<b>1,500</b>	<b>604</b>	<b>2,000</b>	<b>2,100</b>	<b>6,204</b>
2401				Staff Training	1,471	1,500	604	2,000	2,100	6,204
				<b>Total Expenditure</b>	<b>720,654</b>	<b>802,905</b>	<b>861,509</b>	<b>911,440</b>	<b>945,350</b>	<b>3,521,204</b>
				<b>Total Financing</b>	<b>720,654</b>	<b>802,905</b>	<b>861,509</b>	<b>911,440</b>	<b>945,350</b>	<b>3,521,204</b>
				<b>Domestic</b>	<b>720,654</b>	<b>802,905</b>	<b>861,509</b>	<b>911,440</b>	<b>945,350</b>	<b>3,521,204</b>
11				Domestic Funds	720,654	802,905	861,509	911,440	945,350	3,521,204

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

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimate		Projections	Total
<b>Recurrent Expenditure</b>	<b>626,261</b>	<b>697,000</b>	<b>763,100</b>	<b>827,500</b>	<b>863,550</b>	<b>3,151,150</b>
<b>Personal Emoluments</b>	<b>547,756</b>	<b>601,800</b>	<b>669,714</b>	<b>711,200</b>	<b>743,400</b>	<b>2,726,114</b>
Salaries and Wages	379,216	439,600	489,523	510,000	531,000	1,970,123
Overtime and Holiday Payments	9,725	10,700	10,278	13,200	13,900	48,078
Other Allowances	158,815	151,500	169,913	188,000	198,500	707,913
<b>Travelling Expenses</b>	<b>9,225</b>	<b>11,850</b>	<b>13,060</b>	<b>16,400</b>	<b>17,000</b>	<b>58,310</b>
Domestic	9,225	11,850	13,060	16,400	17,000	58,310
<b>Supplies</b>	<b>18,523</b>	<b>22,750</b>	<b>23,433</b>	<b>28,300</b>	<b>29,150</b>	<b>103,633</b>
Stationery and Office Requisites	12,382	16,575	16,075	19,000	19,600	71,250
Fuel	5,676	5,650	6,754	8,600	8,800	29,804
Diets and Uniforms	465	525	604	700	750	2,579
<b>Maintenance Expenditure</b>	<b>12,317</b>	<b>15,600</b>	<b>14,466</b>	<b>23,090</b>	<b>23,800</b>	<b>76,956</b>
Vehicles	6,322	7,500	6,343	10,000	10,200	34,043
Plant and Machinery	1,847	2,600	2,684	4,150	4,300	13,734
Buildings and Structures	4,148	5,500	5,439	8,940	9,300	29,179
<b>Services</b>	<b>30,349</b>	<b>36,100</b>	<b>33,312</b>	<b>38,510</b>	<b>40,000</b>	<b>147,922</b>
Transport	1,076	50	51	160	200	461
Postal and Communication	7,668	7,800	8,550	9,900	10,100	36,350
Electricity and Water	4,384	4,350	4,311	5,100	5,300	19,061
Rents and Local Taxes	180	200	261	350	400	1,211
Other	17,041	23,700	20,139	23,000	24,000	90,839
<b>Transfers</b>	<b>8,091</b>	<b>8,900</b>	<b>9,115</b>	<b>10,000</b>	<b>10,200</b>	<b>38,215</b>
Property Loan Interest to Public Servants	8,091	8,900	9,115	10,000	10,200	38,215
<b>Capital Expenditure</b>	<b>130,116</b>	<b>114,050</b>	<b>58,700</b>	<b>103,500</b>	<b>115,900</b>	<b>392,150</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>15,181</b>	<b>19,500</b>	<b>13,906</b>	<b>24,000</b>	<b>25,200</b>	<b>82,606</b>
Buildings and Structures	10,998	13,900	10,087	16,000	17,000	56,987
Plant, Machinery and Equipment	1,188	2,000	659	2,200	2,300	7,159
Vehicles	2,995	3,600	3,160	5,800	5,900	18,460
<b>Acquisition of Capital Assets</b>	<b>68,390</b>	<b>89,000</b>	<b>43,644</b>	<b>77,500</b>	<b>88,500</b>	<b>298,644</b>
Furniture and Office Equipment	5,500	10,000	6,929	12,500	13,000	42,429
Plant, Machinery and Equipment	1,647	1,000	4,474	5,000	5,500	15,974
Buildings and Structures	61,243	78,000	32,241	60,000	70,000	240,241
<b>Capacity Building</b>	<b>1,336</b>	<b>1,500</b>	<b>1,150</b>	<b>2,000</b>	<b>2,200</b>	<b>6,850</b>
Staff Training	1,336	1,500	1,150	2,000	2,200	6,850
<b>Other Capital Expenditure</b>	<b>45,209</b>	<b>4,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,050</b>
Other	45,209	4,050	-	-	-	4,050
<b>Total Expenditure</b>	<b>756,377</b>	<b>811,050</b>	<b>821,800</b>	<b>931,000</b>	<b>979,450</b>	<b>3,543,300</b>
<b>Total Financing</b>	<b>756,377</b>	<b>811,050</b>	<b>821,800</b>	<b>931,000</b>	<b>979,450</b>	<b>3,543,300</b>
Domestic	756,377	811,050	821,800	931,000	979,450	3,543,300

**Employment Profile**

Category	Approved	Actual
Senior Level	42	39
Tertiary Level	32	17
Secondary Level	1,051	985
Primary Level	104	92
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>1,229</b>	<b>1,133</b>

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

**HEAD - 279 District Secretariat - Kegalle**

**1 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>68,508</b>	<b>77,375</b>	<b>84,919</b>	<b>93,585</b>	<b>96,700</b>	<b>352,579</b>
				<b>Personal Emoluments</b>	<b>51,850</b>	<b>59,500</b>	<b>68,416</b>	<b>71,200</b>	<b>72,900</b>	<b>272,016</b>
1001				Salaries and Wages	34,531	42,000	47,983	50,000	51,000	190,983
1002				Overtime and Holiday Payments	2,645	3,200	2,868	3,200	3,400	12,668
1003				Other Allowances	14,674	14,300	17,565	18,000	18,500	68,365
				<b>Travelling Expenses</b>	<b>862</b>	<b>1,050</b>	<b>1,266</b>	<b>1,400</b>	<b>1,500</b>	<b>5,216</b>
1101				Domestic	862	1,050	1,266	1,400	1,500	5,216
				<b>Supplies</b>	<b>4,177</b>	<b>4,175</b>	<b>4,353</b>	<b>6,075</b>	<b>6,300</b>	<b>20,903</b>
1201				Stationery and Office Requisites	2,362	2,600	2,173	3,000	3,100	10,873
1202				Fuel	1,742	1,500	2,082	3,000	3,100	9,682
1203				Diets and Uniforms	73	75	98	75	100	348
				<b>Maintenance Expenditure</b>	<b>3,329</b>	<b>4,600</b>	<b>3,296</b>	<b>5,350</b>	<b>5,600</b>	<b>18,846</b>
1301				Vehicles	1,900	2,500	2,029	3,400	3,500	11,429
1302				Plant and Machinery	467	600	606	950	1,000	3,156
1303				Buildings and Structures	962	1,500	661	1,000	1,100	4,261
				<b>Services</b>	<b>7,314</b>	<b>6,850</b>	<b>6,393</b>	<b>8,060</b>	<b>8,800</b>	<b>30,103</b>
1401				Transport	380	-	4	10	25	39
1402				Postal and Communication	1,799	1,500	1,164	1,500	1,600	5,764
1403				Electricity and Water	1,760	1,900	1,751	2,000	2,100	7,751
1404				Rents and Local Taxes	41	50	42	50	75	217
1409				Other	3,334	3,400	3,432	4,500	5,000	16,332
				<b>Transfers</b>	<b>976</b>	<b>1,200</b>	<b>1,195</b>	<b>1,500</b>	<b>1,600</b>	<b>5,495</b>
1506				Property Loan Interest to Public Servants	976	1,200	1,195	1,500	1,600	5,495
				<b>Capital Expenditure</b>	<b>129,530</b>	<b>113,250</b>	<b>58,104</b>	<b>102,500</b>	<b>114,800</b>	<b>388,654</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>15,181</b>	<b>19,500</b>	<b>13,906</b>	<b>24,000</b>	<b>25,200</b>	<b>82,606</b>
2001				Buildings and Structures	10,998	13,900	10,087	16,000	17,000	56,987
2002				Plant, Machinery and Equipment	1,188	2,000	659	2,200	2,300	7,159
2003				Vehicles	2,995	3,600	3,160	5,800	5,900	18,460
				<b>Acquisition of Capital Assets</b>	<b>68,390</b>	<b>89,000</b>	<b>43,644</b>	<b>77,500</b>	<b>88,500</b>	<b>298,644</b>
2102				Furniture and Office Equipment	5,500	10,000	6,929	12,500	13,000	42,429
2103				Plant, Machinery and Equipment	1,647	1,000	4,474	5,000	5,500	15,974
2104				Buildings and Structures	61,243	78,000	32,241	60,000	70,000	240,241
				<b>Capacity Building</b>	<b>750</b>	<b>700</b>	<b>554</b>	<b>1,000</b>	<b>1,100</b>	<b>3,354</b>
2401				Staff Training	750	700	554	1,000	1,100	3,354
				<b>Other Capital Expenditure</b>	<b>45,209</b>	<b>4,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,050</b>
2509				Other	45,209	4,050	-	-	-	4,050
				<b>Total Expenditure</b>	<b>198,038</b>	<b>190,625</b>	<b>143,023</b>	<b>196,085</b>	<b>211,500</b>	<b>741,233</b>
				<b>Total Financing</b>	<b>198,038</b>	<b>190,625</b>	<b>143,023</b>	<b>196,085</b>	<b>211,500</b>	<b>741,233</b>
				<b>Domestic</b>	<b>198,038</b>	<b>190,625</b>	<b>143,023</b>	<b>196,085</b>	<b>211,500</b>	<b>741,233</b>
11				Domestic Funds	198,038	190,625	143,023	196,085	211,500	741,233

**HEAD - 279 District Secretariat - Kegalle**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>557,753</b>	<b>619,625</b>	<b>678,181</b>	<b>733,915</b>	<b>766,850</b>	<b>2,798,571</b>
				<b>Personal Emoluments</b>	<b>495,906</b>	<b>542,300</b>	<b>601,298</b>	<b>640,000</b>	<b>670,500</b>	<b>2,454,098</b>
1001				Salaries and Wages	344,685	397,600	441,540	460,000	480,000	1,779,140
1002				Overtime and Holiday Payments	7,080	7,500	7,410	10,000	10,500	35,410
1003				Other Allowances	144,141	137,200	152,348	170,000	180,000	639,548
				<b>Travelling Expenses</b>	<b>8,363</b>	<b>10,800</b>	<b>11,794</b>	<b>15,000</b>	<b>15,500</b>	<b>53,094</b>
1101				Domestic	8,363	10,800	11,794	15,000	15,500	53,094
				<b>Supplies</b>	<b>14,346</b>	<b>18,575</b>	<b>19,080</b>	<b>22,225</b>	<b>22,850</b>	<b>82,730</b>
1201				Stationery and Office Requisites	10,020	13,975	13,902	16,000	16,500	60,377
1202				Fuel	3,934	4,150	4,672	5,600	5,700	20,122
1203				Diets and Uniforms	392	450	506	625	650	2,231
				<b>Maintenance Expenditure</b>	<b>8,988</b>	<b>11,000</b>	<b>11,170</b>	<b>17,740</b>	<b>18,200</b>	<b>58,110</b>
1301				Vehicles	4,422	5,000	4,314	6,600	6,700	22,614
1302				Plant and Machinery	1,380	2,000	2,078	3,200	3,300	10,578
1303				Buildings and Structures	3,186	4,000	4,778	7,940	8,200	24,918
				<b>Services</b>	<b>23,035</b>	<b>29,250</b>	<b>26,919</b>	<b>30,450</b>	<b>31,200</b>	<b>117,819</b>
1401				Transport	696	50	47	150	175	422
1402				Postal and Communication	5,869	6,300	7,386	8,400	8,500	30,586
1403				Electricity and Water	2,624	2,450	2,560	3,100	3,200	11,310
1404				Rents and Local Taxes	139	150	219	300	325	994
1409				Other	13,707	20,300	16,707	18,500	19,000	74,507
				<b>Transfers</b>	<b>7,115</b>	<b>7,700</b>	<b>7,920</b>	<b>8,500</b>	<b>8,600</b>	<b>32,720</b>
1506				Property Loan Interest to Public Servants	7,115	7,700	7,920	8,500	8,600	32,720
				<b>Capital Expenditure</b>	<b>586</b>	<b>800</b>	<b>596</b>	<b>1,000</b>	<b>1,100</b>	<b>3,496</b>
				<b>Capacity Building</b>	<b>586</b>	<b>800</b>	<b>596</b>	<b>1,000</b>	<b>1,100</b>	<b>3,496</b>
2401				Staff Training	586	800	596	1,000	1,100	3,496
				<b>Total Expenditure</b>	<b>558,339</b>	<b>620,425</b>	<b>678,777</b>	<b>734,915</b>	<b>767,950</b>	<b>2,802,067</b>
				<b>Total Financing</b>	<b>558,339</b>	<b>620,425</b>	<b>678,777</b>	<b>734,915</b>	<b>767,950</b>	<b>2,802,067</b>
				<b>Domestic</b>	<b>558,339</b>	<b>620,425</b>	<b>678,777</b>	<b>734,915</b>	<b>767,950</b>	<b>2,802,067</b>
11				Domestic Funds	558,339	620,425	678,777	734,915	767,950	2,802,067

**Head 304 - Department of Meteorology**  
**Summary**

Description	2018	2019	2020	2021		2019 - 2022 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>286,270</b>	<b>304,070</b>	<b>324,430</b>	<b>326,400</b>	<b>339,870</b>	<b>1,294,770</b>
Personal Emoluments	216,053	241,500	254,132	259,000	267,000	1,021,632
Salaries and Wages	137,094	161,500	173,148	175,000	180,000	689,648
Overtime and Holiday Payments	24,625	29,000	27,115	30,000	31,000	117,115
Other Allowances	54,334	51,000	53,869	54,000	56,000	214,869
Travelling Expenses	2,257	4,350	1,397	2,600	2,900	11,247
Domestic	1,210	1,350	1,175	1,300	1,500	5,325
Foreign	1,047	3,000	222	1,300	1,400	5,922
Supplies	12,407	12,240	13,669	8,200	8,620	42,729
Stationery and Office Requisites	8,851	9,350	10,636	5,000	5,200	30,186
Fuel	3,473	2,700	2,973	3,100	3,300	12,073
Diets and Uniforms	83	190	60	100	120	470
Maintenance Expenditure	4,243	4,420	5,515	6,900	7,250	24,085
Vehicles	1,929	2,000	3,975	4,100	4,200	14,275
Plant and Machinery	2,221	2,300	1,261	2,500	2,700	8,761
Buildings and Structures	93	120	279	300	350	1,049
Services	43,069	31,400	37,654	37,000	40,800	146,854
Transport	4,481	2,200	2,267	3,000	4,000	11,467
Postal and Communication	23,517	14,100	21,116	17,500	19,000	71,716
Electricity and Water	9,505	9,500	8,270	10,000	11,000	38,770
Rents and Local Taxes	663	1,200	812	1,000	1,100	4,112
Other	4,903	4,400	5,189	5,500	5,700	20,789
Transfers	8,241	10,150	12,063	12,700	13,300	48,213
Subscriptions and Contributions Fee	6,742	8,550	10,375	11,000	11,500	41,425
Property Loan Interest to Public Servants	1,499	1,600	1,688	1,700	1,800	6,788
Other Recurrent Expenditure	-	10	-	-	-	10
Losses and Write Off	-	10	-	-	-	10
<b>Capital Expenditure</b>	<b>74,497</b>	<b>218,250</b>	<b>41,160</b>	<b>51,700</b>	<b>100,805</b>	<b>411,915</b>
Rehabilitation and Improvement of Capital Assets	8,868	8,000	9,649	10,000	10,500	38,149
Buildings and Structures	8,868	8,000	9,649	10,000	10,500	38,149
Acquisition of Capital Assets	32,305	62,280	27,861	23,700	24,105	137,946
Furniture and Office Equipment	17,797	3,280	1,050	1,200	1,300	6,830
Plant, Machinery and Equipment	14,185	55,000	17,282	17,000	17,105	106,387
Land and Land Improvements	323	4,000	9,529	5,500	5,700	24,729
Capacity Building	5,995	7,970	1,372	6,000	6,200	21,542
Staff Training	5,995	7,970	1,372	6,000	6,200	21,542
Other Capital Expenditure	27,329	140,000	2,278	12,000	60,000	214,278
Other	27,329	140,000	2,278	12,000	60,000	214,278
<b>Total Expenditure</b>	<b>360,767</b>	<b>522,320</b>	<b>365,590</b>	<b>378,100</b>	<b>440,675</b>	<b>1,706,685</b>
<b>Total Financing</b>	<b>360,767</b>	<b>522,320</b>	<b>365,590</b>	<b>378,100</b>	<b>440,675</b>	<b>1,706,685</b>
Domestic	360,767	422,320	365,590	376,100	390,675	1,554,685
Foreign	-	100,000	-	2,000	50,000	152,000

**Employment Profile**

Category	Approved	Actual
Senior Level	54	44
Tertiary Level	29	3
Secondary Level	238	183
Primary Level	139	123
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>460</b>	<b>353</b>

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

**HEAD - 304 Department of Meteorology**

**2 - Development Activities**

**01 - Meteorological Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022 Total
					-	Revised Budget	Estimate	Projections		
				<b>Recurrent Expenditure</b>	<b>286,270</b>	<b>304,070</b>	<b>324,430</b>	<b>326,400</b>	<b>339,870</b>	<b>1,294,770</b>
				<b>Personal Emoluments</b>	<b>216,053</b>	<b>241,500</b>	<b>254,132</b>	<b>259,000</b>	<b>267,000</b>	<b>1,021,632</b>
1001				Salaries and Wages	137,094	161,500	173,148	175,000	180,000	689,648
1002				Overtime and Holiday Payments	24,625	29,000	27,115	30,000	31,000	117,115
1003				Other Allowances	54,334	51,000	53,869	54,000	56,000	214,869
				<b>Travelling Expenses</b>	<b>2,257</b>	<b>4,350</b>	<b>1,397</b>	<b>2,600</b>	<b>2,900</b>	<b>11,247</b>
1101				Domestic	1,210	1,350	1,175	1,300	1,500	5,325
1102				Foreign	1,047	3,000	222	1,300	1,400	5,922
				<b>Supplies</b>	<b>12,407</b>	<b>12,240</b>	<b>13,669</b>	<b>8,200</b>	<b>8,620</b>	<b>42,729</b>
1201				Stationery and Office Requisites	8,851	9,350	10,636	5,000	5,200	30,186
1202				Fuel	3,473	2,700	2,973	3,100	3,300	12,073
1203				Diets and Uniforms	83	190	60	100	120	470
				<b>Maintenance Expenditure</b>	<b>4,243</b>	<b>4,420</b>	<b>5,515</b>	<b>6,900</b>	<b>7,250</b>	<b>24,085</b>
1301				Vehicles	1,929	2,000	3,975	4,100	4,200	14,275
1302				Plant and Machinery	2,221	2,300	1,261	2,500	2,700	8,761
1303				Buildings and Structures	93	120	279	300	350	1,049
				<b>Services</b>	<b>43,069</b>	<b>31,400</b>	<b>37,654</b>	<b>37,000</b>	<b>40,800</b>	<b>146,854</b>
1401				Transport	4,481	2,200	2,267	3,000	4,000	11,467
1402				Postal and Communication	23,517	14,100	21,116	17,500	19,000	71,716
1403				Electricity and Water	9,505	9,500	8,270	10,000	11,000	38,770
1404				Rents and Local Taxes	663	1,200	812	1,000	1,100	4,112
1409				Other	4,903	4,400	5,189	5,500	5,700	20,789
				<b>Transfers</b>	<b>8,241</b>	<b>10,150</b>	<b>12,063</b>	<b>12,700</b>	<b>13,300</b>	<b>48,213</b>
1505				Subscriptions and Contributions Fee	6,742	8,550	10,375	11,000	11,500	41,425
1506				Property Loan Interest to Public Servants	1,499	1,600	1,688	1,700	1,800	6,788
				<b>Other Recurrent Expenditure</b>	-	10	-	-	-	10
1701				Losses and Write Off	-	10	-	-	-	10
				<b>Capital Expenditure</b>	<b>74,497</b>	<b>218,250</b>	<b>41,160</b>	<b>51,700</b>	<b>100,805</b>	<b>411,915</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,868</b>	<b>8,000</b>	<b>9,649</b>	<b>10,000</b>	<b>10,500</b>	<b>38,149</b>
2001				Buildings and Structures	8,868	8,000	9,649	10,000	10,500	38,149
				<b>Acquisition of Capital Assets</b>	<b>18,120</b>	<b>11,280</b>	<b>15,859</b>	<b>12,700</b>	<b>13,200</b>	<b>53,039</b>
2102				Furniture and Office Equipment	17,797	3,280	1,050	1,200	1,300	6,830
2103				Plant, Machinery and Equipment	-	4,000	5,280	6,000	6,200	21,480
2105				Land and Land Improvements	323	4,000	9,529	5,500	5,700	24,729
				<b>Capacity Building</b>	<b>5,995</b>	<b>7,970</b>	<b>1,372</b>	<b>6,000</b>	<b>6,200</b>	<b>21,542</b>
2401				Staff Training	5,995	7,970	1,372	6,000	6,200	21,542
013				<b>Meteorological Equipment</b>	<b>14,185</b>	<b>51,000</b>	<b>12,002</b>	<b>11,000</b>	<b>10,905</b>	<b>84,907</b>
2103				Plant, Machinery and Equipment	14,185	51,000	12,002	11,000	10,905	84,907
014				<b>Development of Meteorological Observation, Weather Forecasting and Dissemination (GOSL JAPAN) *</b>	<b>25,132</b>	<b>15,000</b>	-	-	-	<b>15,000</b>
2509				Other	25,132	15,000	-	-	-	15,000
015				<b>Upgrading the Department of Meteorology</b>	<b>2,197</b>	-	-	-	-	-
2509				Other	2,197	-	-	-	-	-
016				<b>Doppler Weather Radar Systems (JICA)</b>	-	<b>125,000</b>	<b>78</b>	<b>12,000</b>	<b>60,000</b>	<b>197,078</b>
2509				Other	-	125,000	78	12,000	60,000	197,078
13				13	-	100,000	-	2,000	50,000	152,000
17				17	-	25,000	78	10,000	10,000	45,078
017				<b>Lightning Detecting System (LDS)</b>	-	-	<b>2,200</b>	-	-	<b>2,200</b>
2509				Other	-	-	2,200	-	-	2,200
				<b>Total Expenditure</b>	<b>360,767</b>	<b>522,320</b>	<b>365,590</b>	<b>378,100</b>	<b>440,675</b>	<b>1,706,685</b>

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		2019 - 2022 Total
				<b>Total Financing</b>	360,767	522,320	365,590	378,100	440,675	1,706,685
				<b>Domestic</b>	360,767	422,320	365,590	376,100	390,675	1,554,685
11	Domestic Funds			360,767	397,320	365,512	366,100	380,675	1,509,607	
17	Foreign Finance Associated Costs			-	25,000	78	10,000	10,000	50,000	45,078
	<b>Foreign</b>			-	100,000	-	2,000	50,000	50,000	152,000
13	Foreign Grants			-	100,000	-	2,000	50,000	50,000	152,000



# **Ministry of Mass Media**



# ESTIMATES 2020

## Ministry of Mass Media

### Special Priorities

Introduction of transparent mass media policy

Establishing media standards that conform to national and international Laws and Regulations

Creating the necessary background in order that media personnel and media organizations would not exceed socio cultural values and social ethics framework

Restructuring Sri Lanka Press Council

Expanding the activities of Mass Media at provincial to facilitate media personals

Expansion of Sri Lanka Postal Service for public needs

Introduction of social education mechanisms to educate and create understanding of the use and conduct of new media including the social media

Creating higher educational opportunities in mass media in conformity with international standards

Introduction and implementation of methodologies required for efficient, people-centric digital postal and related services targeting new opportunities based on new technologies

### Departments

Department of Government Printing

Department of Government Information

Postal Department

### Statutory Boards / Institutions

Right to Information Commission

Sri Lanka Press Council

Sri Lanka Broadcasting Corporation

Independent Television Network

Sri Lanka Rupavahini Corporation

Associated Newspapers of Ceylon Ltd.

Lanka Puwath Ltd

Selacine Rupavahini Institute

Sri Lanka Foundation Institute



**Ministry of Mass Media  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
	-	Revised Budget	Estimate	Projections		
<b>Recurrent Expenditure</b>	<b>15,862,651</b>	<b>16,875,556</b>	<b>19,126,799</b>	<b>18,333,019</b>	<b>19,271,980</b>	<b>73,607,954</b>
Personal Emoluments	13,073,389	14,140,660	15,037,656	15,168,270	16,038,825	60,385,411
Salaries and Wages	7,461,974	8,467,900	9,152,353	9,276,400	9,817,995	36,714,648
Overtime and Holiday Payments	1,238,480	1,563,750	1,265,625	1,449,600	1,555,880	5,834,855
Other Allowances	4,372,935	4,109,010	4,619,678	4,442,270	4,664,950	17,835,908
Travelling Expenses	60,823	122,633	69,130	103,350	106,510	401,623
Domestic	43,187	103,414	61,153	91,700	94,080	350,347
Foreign	17,636	19,219	7,977	11,650	12,430	51,276
Supplies	1,364,838	1,445,444	1,749,621	1,725,508	1,764,795	6,685,368
Stationery and Office Requisites	171,733	179,599	217,387	198,650	204,240	799,876
Fuel	66,387	71,540	69,857	80,500	82,800	304,697
Diets and Uniforms	54,199	101,400	133,759	92,460	94,565	422,184
Medical Supplies	10	30	15	30	35	110
Other	1,072,509	1,092,875	1,328,603	1,353,868	1,383,155	5,158,501
Maintenance Expenditure	116,284	151,821	145,167	144,450	148,500	589,938
Vehicles	53,938	52,400	62,256	65,700	67,325	247,681
Plant and Machinery	40,541	59,915	53,164	52,800	54,300	220,179
Buildings and Structures	21,805	39,506	29,747	25,950	26,875	122,078
Services	1,154,522	905,453	839,149	950,100	964,340	3,659,042
Transport	448,595	463,367	389,604	455,500	456,260	1,764,731
Postal and Communication	121,509	107,613	120,345	116,750	119,350	464,058
Electricity and Water	126,252	130,575	113,701	140,200	143,790	528,266
Rents and Local Taxes	69,807	79,676	83,595	86,750	89,360	339,381
Interest Payment for Leased Vehicles	-	922	1,088	4,000	4,250	10,260
Lease Rental for Vehicles procured Under Operational Leasing	-	-	4,279	4,800	4,950	14,029
Other	388,359	123,300	126,537	142,100	146,380	538,317
Transfers	91,055	100,918	1,283,643	236,841	244,360	1,865,762
Welfare Programmes	-	-	624	500	510	1,634
Public Institutions	-	-	1,177,812	109,741	113,000	1,400,553
Subscriptions and Contributions Fee	41,699	50,000	54,486	50,000	51,500	205,986
Property Loan Interest to Public Servants	49,356	50,918	50,646	51,600	53,100	206,264
Other	-	-	75	-	-	75
Public Institutions (Other Operational Expenditure)	-	-	-	25,000	26,250	51,250
Other Recurrent Expenditure	1,740	9,227	2,433	4,500	4,650	20,810
Losses and Write Off	66	8,347	1,457	3,000	3,100	15,904
Implementation of the Official Languages Policy	1,674	880	976	1,500	1,550	4,906
Capital Expenditure	435,456	674,869	1,109,861	2,484,900	2,575,960	6,845,590
Rehabilitation and Improvement of Capital Assets	239,788	230,466	218,511	642,300	662,140	1,753,417
Buildings and Structures	193,957	182,000	145,708	486,000	499,330	1,313,038
Plant, Machinery and Equipment	33,936	33,711	49,622	81,500	85,860	250,693
Vehicles	11,895	14,755	23,181	74,800	76,950	189,686
Acquisition of Capital Assets	154,231	413,153	333,437	993,200	1,038,120	2,777,910
Vehicles	-	-	850	-	-	850
Furniture and Office Equipment	48,733	51,871	73,183	180,800	182,475	488,329
Plant, Machinery and Equipment	97,879	194,562	148,381	590,126	626,745	1,559,814
Buildings and Structures	7,619	165,500	110,324	210,000	216,400	702,224
Capital Payment for Leased Vehicles	-	1,220	699	12,274	12,500	26,693
Capital Transfers	-	-	483,447	255,700	263,400	1,002,547
Public Institutions	-	-	483,110	105,700	108,900	697,710
Capital Grants to Non-Public Institution	-	-	337	150,000	154,500	304,837
Capacity Building	38,917	28,250	20,018	133,000	137,780	319,048
Staff Training	38,917	28,250	20,018	133,000	137,780	319,048

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
<b>Other Capital Expenditure</b>	2,520	3,000	54,448	460,700	474,520	992,668
Other	2,520	3,000	54,448	460,700	474,520	992,668
<b>Total Expenditure</b>	<b>16,298,107</b>	<b>17,550,425</b>	<b>20,236,660</b>	<b>20,817,919</b>	<b>21,847,940</b>	<b>80,452,944</b>
<b>Total Financing</b>	<b>16,298,107</b>	<b>17,550,425</b>	<b>20,236,660</b>	<b>20,817,919</b>	<b>21,847,940</b>	<b>80,452,944</b>
Domestic	16,298,107	17,550,425	20,232,495	20,817,919	21,847,940	80,448,779
Foreign	-	-	4,165	-	-	4,165

**Ministry of Mass Media  
Programme Summary**

Head No.	Description	2018	2019	2020	2021	2022	Rs '000 2019 - 2022
		Revised Budget	Estimates	Projections		Total	
<b>105 - Minister of Mass Media</b>							
Operational Activities	-	-	<b>410,545</b>	<b>1,110,275</b>	<b>1,165,480</b>	<b>2,686,300</b>	
Recurrent Expenditure	-	-	312,862	248,275	277,690	838,827	
Capital Expenditure	-	-	97,683	862,000	887,790	1,847,473	
Development Activities	-	-	<b>1,535,922</b>	<b>65,441</b>	<b>67,650</b>	<b>1,669,013</b>	
Recurrent Expenditure	-	-	1,087,312	59,741	61,750	1,208,803	
Capital Expenditure	-	-	448,610	5,700	5,900	460,210	
<b>Total Expenditure</b>	-	-	<b>1,946,467</b>	<b>1,175,716</b>	<b>1,233,130</b>	<b>4,355,313</b>	
Recurrent Expenditure	-	-	1,400,174	308,016	339,440	2,047,630	
Capital Expenditure	-	-	546,293	867,700	893,690	2,307,683	
<b>210 - Department of Information</b>							
Operational Activities	<b>560,609</b>	<b>338,302</b>	<b>267,288</b>	<b>538,471</b>	<b>579,000</b>	<b>1,723,061</b>	
Recurrent Expenditure	515,323	256,753	240,222	296,845	307,330	1,101,150	
Capital Expenditure	45,286	81,549	27,066	241,626	271,670	621,911	
<b>Total Expenditure</b>	<b>560,609</b>	<b>338,302</b>	<b>267,288</b>	<b>538,471</b>	<b>579,000</b>	<b>1,723,061</b>	
<b>211 - Department of Government Printer</b>							
Operational Activities	<b>2,563,052</b>	<b>3,012,380</b>	<b>3,241,666</b>	<b>3,477,958</b>	<b>3,561,710</b>	<b>13,293,714</b>	
Recurrent Expenditure	2,450,763	2,825,280	3,045,919	3,084,658	3,159,360	12,115,217	
Capital Expenditure	112,289	187,100	195,747	393,300	402,350	1,178,497	
<b>Total Expenditure</b>	<b>2,563,052</b>	<b>3,012,380</b>	<b>3,241,666</b>	<b>3,477,958</b>	<b>3,561,710</b>	<b>13,293,714</b>	
<b>308 - Department of Posts</b>							
Development Activities	<b>13,174,446</b>	<b>14,200,343</b>	<b>14,781,239</b>	<b>15,625,774</b>	<b>16,474,100</b>	<b>61,081,456</b>	
Recurrent Expenditure	12,896,565	13,794,123	14,440,484	14,643,500	15,465,850	58,343,957	
Capital Expenditure	277,881	406,220	340,755	982,274	1,008,250	2,737,499	
<b>Total Expenditure</b>	<b>13,174,446</b>	<b>14,200,343</b>	<b>14,781,239</b>	<b>15,625,774</b>	<b>16,474,100</b>	<b>61,081,456</b>	
<b>Grand Total</b>	<b>16,298,107</b>	<b>17,550,425</b>	<b>20,236,660</b>	<b>20,817,919</b>	<b>21,847,940</b>	<b>80,452,944</b>	
<b>Total Recurrent Expenditure</b>	<b>15,862,651</b>	<b>16,875,556</b>	<b>19,126,799</b>	<b>18,333,019</b>	<b>19,271,980</b>	<b>73,607,354</b>	
<b>Total Capital Expenditure</b>	<b>435,456</b>	<b>674,869</b>	<b>1,109,861</b>	<b>2,484,900</b>	<b>2,575,960</b>	<b>6,845,590</b>	

**Head 105 - Minister of Mass Media  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	-	-	1,400,174	308,016	339,440	2,047,630
<b>Personal Emoluments</b>	-	-	129,800	89,800	114,070	333,670
Salaries and Wages	-	-	88,370	64,000	87,520	239,890
Overtime and Holiday Payments	-	-	6,981	6,600	6,800	20,381
Other Allowances	-	-	34,449	19,200	19,750	73,399
<b>Travelling Expenses</b>	-	-	3,740	3,950	4,120	11,810
Domestic	-	-	1,940	2,850	2,980	7,770
Foreign	-	-	1,800	1,100	1,140	4,040
<b>Supplies</b>	-	-	21,162	17,800	18,340	57,302
Stationery and Office Requisites	-	-	5,310	5,500	5,700	16,510
Fuel	-	-	11,664	9,200	9,450	30,314
Diets and Uniforms	-	-	2,307	1,100	1,140	4,547
Other	-	-	1,881	2,000	2,050	5,931
<b>Maintenance Expenditure</b>	-	-	14,711	10,500	10,830	36,041
Vehicles	-	-	11,673	7,000	7,200	25,873
Plant and Machinery	-	-	1,755	2,000	2,060	5,815
Buildings and Structures	-	-	1,283	1,500	1,570	4,353
<b>Services</b>	-	-	50,291	49,525	51,070	150,886
Transport	-	-	7,235	3,500	3,600	14,335
Postal and Communication	-	-	6,421	4,750	4,900	16,071
Electricity and Water	-	-	9,666	5,400	5,590	20,656
Rents and Local Taxes	-	-	570	1,075	1,110	2,755
Lease Rental for Vehicles procured Under Operational Leasing	-	-	4,279	4,800	4,950	14,029
Other	-	-	22,120	30,000	30,920	83,040
<b>Transfers</b>	-	-	1,180,420	136,441	141,010	1,457,871
Welfare Programmes	-	-	624	500	510	1,634
Public Institutions	-	-	1,177,812	109,741	113,000	1,400,553
Property Loan Interest to Public Servants	-	-	1,909	1,200	1,250	4,359
Other	-	-	75	-	-	75
Public Institutions (Other Operational Expenditure)	-	-	-	25,000	26,250	51,250
<b>Other Recurrent Expenditure</b>	-	-	50	-	-	50
Implementation of the Official Languages Policy	-	-	50	-	-	50
<b>Capital Expenditure</b>	-	-	546,293	867,700	893,690	2,307,683
<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	3,344	52,500	54,020	109,864
Buildings and Structures	-	-	748	37,500	38,610	76,858
Plant, Machinery and Equipment	-	-	307	1,500	1,560	3,367
Vehicles	-	-	2,289	13,500	13,850	29,639
<b>Acquisition of Capital Assets</b>	-	-	4,515	43,300	44,650	92,465
Vehicles	-	-	850	-	-	850
Furniture and Office Equipment	-	-	2,265	2,300	2,400	6,965
Plant, Machinery and Equipment	-	-	1,400	41,000	42,250	84,650
<b>Capital Transfers</b>	-	-	483,447	255,700	263,400	1,002,547
Public Institutions	-	-	483,110	105,700	108,900	697,710
Capital Grants to Non-Public Institution	-	-	337	150,000	154,500	304,837
<b>Capacity Building</b>	-	-	2,867	60,500	62,350	125,717
Staff Training	-	-	2,867	60,500	62,350	125,717
<b>Other Capital Expenditure</b>	-	-	52,120	455,700	469,270	977,090
Other	-	-	52,120	455,700	469,270	977,090
<b>Total Expenditure</b>	-	-	1,946,467	1,175,716	1,233,130	4,355,313
<b>Total Financing</b>	-	-	1,946,467	1,175,716	1,233,130	4,355,313
Domestic	-	-	1,942,302	1,175,716	1,233,130	4,351,148
Foreign	-	-	4,165	-	-	4,165

### **Employment Profile**

<b>Category</b>	<b>Approved</b>	<b>Actual</b>
Senior Level	20	13
Tertiary Level	05	02
Secondary Level	81	65
Primary Level	39	32
Other (Casual/Temporary/Contract etc.)	1	01
<b>Total</b>	<b>145</b>	<b>113</b>

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

**HEAD - 105 Minister of Mass Media**

**1 - Operational Activities**

**01 - Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	-	<b>23,916</b>	<b>31,000</b>	<b>32,000</b>	<b>86,916</b>
				<b>Personal Emoluments</b>	-	-	<b>6,791</b>	<b>13,800</b>	<b>14,170</b>	<b>34,761</b>
1001				Salaries and Wages	-	-	4,775	9,000	9,270	23,045
1002				Overtime and Holiday Payments	-	-	924	2,400	2,450	5,774
1003				Other Allowances	-	-	1,092	2,400	2,450	5,942
				<b>Travelling Expenses</b>	-	-	<b>2,010</b>	<b>2,500</b>	<b>2,620</b>	<b>7,130</b>
1101				Domestic	-	-	1,010	2,000	2,100	5,110
1102				Foreign	-	-	1,000	500	520	2,020
				<b>Supplies</b>	-	-	<b>7,313</b>	<b>5,800</b>	<b>5,960</b>	<b>19,073</b>
1201				Stationery and Office Requisites	-	-	1,090	1,500	1,550	4,140
1202				Fuel	-	-	5,195	4,200	4,300	13,695
1203				Diets and Uniforms	-	-	789	100	110	999
1205				Other	-	-	239	-	-	239
				<b>Maintenance Expenditure</b>	-	-	<b>4,602</b>	<b>4,000</b>	<b>4,130</b>	<b>12,732</b>
1301				Vehicles	-	-	3,174	2,000	2,050	7,224
1302				Plant and Machinery	-	-	500	1,000	1,030	2,530
1303				Buildings and Structures	-	-	928	1,000	1,050	2,978
				<b>Services</b>	-	-	<b>3,200</b>	<b>4,900</b>	<b>5,120</b>	<b>13,220</b>
1401				Transport	-	-	1,183	1,500	1,550	4,233
1402				Postal and Communication	-	-	743	1,000	1,050	2,793
1403				Electricity and Water	-	-	650	900	950	2,500
1404				Rents and Local Taxes	-	-	-	500	520	1,020
1409				Other	-	-	624	1,000	1,050	2,674
				<b>Capital Expenditure</b>	-	-	<b>1,180</b>	<b>3,800</b>	<b>3,970</b>	<b>8,950</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>450</b>	<b>2,000</b>	<b>2,070</b>	<b>4,520</b>
2001				Buildings and Structures	-	-	80	500	510	1,090
2002				Plant, Machinery and Equipment	-	-	80	500	510	1,090
2003				Vehicles	-	-	290	1,000	1,050	2,340
				<b>Acquisition of Capital Assets</b>	-	-	<b>730</b>	<b>1,800</b>	<b>1,900</b>	<b>4,430</b>
2101				Vehicles	-	-	250	-	-	250
2102				Furniture and Office Equipment	-	-	181	800	850	1,831
2103				Plant, Machinery and Equipment	-	-	299	1,000	1,050	2,349
				<b>Total Expenditure</b>	-	-	<b>25,096</b>	<b>34,800</b>	<b>35,970</b>	<b>95,866</b>
				<b>Total Financing</b>	-	-	<b>25,096</b>	<b>34,800</b>	<b>35,970</b>	<b>95,866</b>
				<b>Domestic</b>	-	-	<b>25,096</b>	<b>34,800</b>	<b>35,970</b>	<b>95,866</b>
11				Domestic Funds	-	-	<b>25,096</b>	<b>34,800</b>	<b>35,970</b>	<b>95,866</b>

**HEAD - 105 Minister of Mass Media**  
**1 - Operational Activities**  
**02 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	-	<b>79,338</b>	-	-	<b>79,338</b>
				<b>Personal Emoluments</b>	-	-	<b>53,456</b>	-	-	<b>53,456</b>
1001				Salaries and Wages	-	-	36,957	-	-	36,957
1002				Overtime and Holiday Payments	-	-	1,509	-	-	1,509
1003				Other Allowances	-	-	14,990	-	-	14,990
				<b>Travelling Expenses</b>	-	-	<b>717</b>	-	-	<b>717</b>
1101				Domestic	-	-	517	-	-	517
1102				Foreign	-	-	200	-	-	200
				<b>Supplies</b>	-	-	<b>4,929</b>	-	-	<b>4,929</b>
1201				Stationery and Office Requisites	-	-	2,330	-	-	2,330
1202				Fuel	-	-	2,323	-	-	2,323
1203				Diets and Uniforms	-	-	276	-	-	276
				<b>Maintenance Expenditure</b>	-	-	<b>3,746</b>	-	-	<b>3,746</b>
1301				Vehicles	-	-	3,461	-	-	3,461
1302				Plant and Machinery	-	-	285	-	-	285
				<b>Services</b>	-	-	<b>15,574</b>	-	-	<b>15,574</b>
1401				Transport	-	-	3,298	-	-	3,298
1402				Postal and Communication	-	-	1,849	-	-	1,849
1403				Electricity and Water	-	-	4,744	-	-	4,744
1409				Other	-	-	5,683	-	-	5,683
				<b>Transfers</b>	-	-	<b>866</b>	-	-	<b>866</b>
1506				Property Loan Interest to Public Servants	-	-	866	-	-	866
				<b>Other Recurrent Expenditure</b>	-	-	<b>50</b>	-	-	<b>50</b>
1703				Implementation of the Official Languages Policy	-	-	50	-	-	50
				<b>Capital Expenditure</b>	-	-	<b>5,281</b>	-	-	<b>5,281</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>1,377</b>	-	-	<b>1,377</b>
2001				Buildings and Structures	-	-	448	-	-	448
2002				Plant, Machinery and Equipment	-	-	57	-	-	57
2003				Vehicles	-	-	872	-	-	872
				<b>Acquisition of Capital Assets</b>	-	-	<b>3,428</b>	-	-	<b>3,428</b>
2101				Vehicles	-	-	600	-	-	600
2102				Furniture and Office Equipment	-	-	1,984	-	-	1,984
2103				Plant, Machinery and Equipment	-	-	844	-	-	844
				<b>Capacity Building</b>	-	-	<b>356</b>	-	-	<b>356</b>
2401				Staff Training	-	-	356	-	-	356
				<b>Other Capital Expenditure</b>	-	-	<b>120</b>	-	-	<b>120</b>
2509				Other	-	-	120	-	-	120
				<b>Total Expenditure</b>	-	-	<b>84,619</b>	-	-	<b>84,619</b>
				<b>Total Financing</b>	-	-	<b>84,619</b>	-	-	<b>84,619</b>
				<b>Domestic</b>	-	-	<b>84,619</b>	-	-	<b>84,619</b>
11				Domestic Funds	-	-	84,619	-	-	84,619

**HEAD - 105 Minister of Mass Media**

**1 - Operational Activities**

**03 - Management of Mass Media**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	-	<b>209,608</b>	<b>217,275</b>	<b>245,690</b>	<b>672,573</b>
				<b>Personal Emoluments</b>	-	-	<b>69,553</b>	<b>76,000</b>	<b>99,900</b>	<b>245,453</b>
1001				Salaries and Wages	-	-	46,638	55,000	78,250	179,888
1002				Overtime and Holiday Payments	-	-	4,548	4,200	4,350	13,098
1003				Other Allowances	-	-	18,367	16,800	17,300	52,467
				<b>Travelling Expenses</b>	-	-	<b>1,013</b>	<b>1,450</b>	<b>1,500</b>	<b>3,963</b>
1101				Domestic	-	-	413	850	880	2,143
1102				Foreign	-	-	600	600	620	1,820
				<b>Supplies</b>	-	-	<b>8,920</b>	<b>12,000</b>	<b>12,380</b>	<b>33,300</b>
1201				Stationery and Office Requisites	-	-	1,890	4,000	4,150	10,040
1202				Fuel	-	-	4,146	5,000	5,150	14,296
1203				Diets and Uniforms	-	-	1,242	1,000	1,030	3,272
1205				Other	-	-	1,642	2,000	2,050	5,692
				<b>Maintenance Expenditure</b>	-	-	<b>6,363</b>	<b>6,500</b>	<b>6,700</b>	<b>19,563</b>
1301				Vehicles	-	-	5,038	5,000	5,150	15,188
1302				Plant and Machinery	-	-	970	1,000	1,030	3,000
1303				Buildings and Structures	-	-	355	500	520	1,375
				<b>Services</b>	-	-	<b>31,517</b>	<b>44,625</b>	<b>45,950</b>	<b>122,092</b>
1401				Transport	-	-	2,754	2,000	2,050	6,804
1402				Postal and Communication	-	-	3,829	3,750	3,850	11,429
1403				Electricity and Water	-	-	4,272	4,500	4,640	13,412
1404				Rents and Local Taxes	-	-	570	575	590	1,735
1408				Lease Rental for Vehicles procured Under Operational Leasing	-	-	4,279	4,800	4,950	14,029
1409				Other	-	-	15,813	29,000	29,870	74,683
07				Other Services	-	-	3,605	2,000	2,060	7,665
17				Cleaning Services	-	-	3,295	4,000	4,120	11,415
18				Security Services	-	-	2,238	3,000	3,090	8,328
19				State Media Awards	-	-	-	10,000	10,300	20,300
20				Support to Implement the Right to Information Act.	-	-	6,675	5,000	5,150	16,825
92				Asidisi peramaga renaissance of prosperity	-	-	-	5,000	5,150	10,150
				<b>Transfers</b>	-	-	<b>1,742</b>	<b>1,700</b>	<b>1,760</b>	<b>5,202</b>
1501				Welfare Programmes	-	-	624	500	510	1,634
1506				Property Loan Interest to Public Servants	-	-	1,043	1,200	1,250	3,493
1508				Other	-	-	75	-	-	75
005				<b>Institution of Sri Lanka Foundation</b>	-	-	<b>90,500</b>	<b>75,000</b>	<b>77,500</b>	<b>243,000</b>
1503				Public Institutions	-	-	90,500	75,000	77,500	243,000
				<b>Capital Expenditure</b>	-	-	<b>91,222</b>	<b>858,200</b>	<b>883,820</b>	<b>1,833,242</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>1,517</b>	<b>50,500</b>	<b>51,950</b>	<b>103,967</b>
2001				Buildings and Structures	-	-	220	37,000	38,100	75,320
2002				Plant, Machinery and Equipment	-	-	170	1,000	1,050	2,220
2003				Vehicles	-	-	1,127	12,500	12,800	26,427
				<b>Acquisition of Capital Assets</b>	-	-	<b>357</b>	<b>41,500</b>	<b>42,750</b>	<b>84,607</b>
2102				Furniture and Office Equipment	-	-	100	1,500	1,550	3,150
2103				Plant, Machinery and Equipment	-	-	257	40,000	41,200	81,457
				<b>Capacity Building</b>	-	-	<b>2,511</b>	<b>60,500</b>	<b>62,350</b>	<b>125,361</b>
2401				Staff Training	-	-	2,511	60,500	62,350	125,361
01				Training of the Ministry Staff	-	-	478	40,000	41,200	81,678
02				Awarding Scholarships for Training Courses	-	-	1,410	7,500	7,750	16,660
03				Training to the Staff on Right to Information Act	-	-	623	8,000	8,250	16,873
18				Capacity Building	-	-	-	5,000	5,150	10,150
				<b>Other Capital Expenditure</b>	-	-	<b>1,000</b>	<b>205,700</b>	<b>211,770</b>	<b>418,470</b>
2509				Other	-	-	1,000	205,700	211,770	418,470

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		2019 - 2022 Total
003				<b>Establishment of the Pandith Amaradeva Sangeeth Ashramaya</b>	-	-	337	150,000	154,500	304,837
	2205			Capital Grants to Non-Public Institution	-	-	337	150,000	154,500	304,837
004				<b>Improve the Services of Vasantham TV Channel (BP 2018)</b>	-	-	51,000	250,000	257,500	558,500
	2509			Other	-	-	51,000	250,000	257,500	558,500
005				<b>Institution of Sri Lanka Foundation</b>	-	-	34,500	100,000	103,000	237,500
	2201			Public Institutions	-	-	34,500	100,000	103,000	237,500
<b>Total Expenditure</b>					-	-	300,830	1,075,475	1,129,510	2,505,815
<b>Total Financing</b>					-	-	300,830	1,075,475	1,129,510	2,505,815
<b>Domestic</b>					-	-	300,830	1,075,475	1,129,510	2,505,815
11	Domestic Funds				-	-	300,830	1,075,475	1,129,510	2,505,815

**HEAD - 105 Minister of Mass Media**  
**2 - Development Activities**  
**04 - Public Enterprises and Institutions**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	-	<b>1,087,312</b>	<b>59,741</b>	<b>61,750</b>	<b>1,208,803</b>
001				<b>Sri Lanka Broadcasting Corporation</b>	-	-	<b>420,000</b>	-	-	<b>420,000</b>
1503				Public Institutions	-	-	<b>420,000</b>	-	-	<b>420,000</b>
002				<b>Sri Lanka Rupavahini Corporation</b>	-	-	<b>310,000</b>	-	-	<b>310,000</b>
1503				Public Institutions	-	-	<b>310,000</b>	-	-	<b>310,000</b>
004				<b>Sri Lanka Press Council</b>	-	-	<b>36,315</b>	<b>31,141</b>	<b>31,000</b>	<b>98,456</b>
1503				Public Institutions	-	-	<b>36,315</b>	21,141	20,500	77,956
1509				Public Institutions (Other Operational Expenditure)	-	-	-	10,000	10,500	20,500
005				<b>Right to Information Commission</b>	-	-	<b>40,997</b>	<b>28,600</b>	<b>30,750</b>	<b>100,347</b>
1503				Public Institutions	-	-	<b>40,997</b>	13,600	15,000	69,597
1509				Public Institutions (Other Operational Expenditure)	-	-	-	15,000	15,750	30,750
006				<b>Independent Television Network</b>	-	-	<b>280,000</b>	-	-	<b>280,000</b>
1503				Public Institutions	-	-	<b>280,000</b>	-	-	<b>280,000</b>
				<b>Capital Expenditure</b>	-	-	<b>448,610</b>	<b>5,700</b>	<b>5,900</b>	<b>460,210</b>
001				<b>Sri Lanka Broadcasting Corporation</b>	-	-	<b>152,140</b>	-	-	<b>152,140</b>
2201				Public Institutions	-	-	<b>152,140</b>	-	-	<b>152,140</b>
002				<b>Sri Lanka Rupavahini Corporation</b>	-	-	<b>290,430</b>	-	-	<b>290,430</b>
2201				Public Institutions	-	-	<b>290,430</b>	-	-	<b>290,430</b>
004				<b>Sri Lanka Press Council</b>	-	-	<b>1,000</b>	<b>3,825</b>	<b>4,000</b>	<b>8,825</b>
2201				Public Institutions	-	-	<b>1,000</b>	<b>3,825</b>	<b>4,000</b>	<b>8,825</b>
005				<b>Right to Information Commission</b>	-	-	<b>5,040</b>	<b>1,875</b>	<b>1,900</b>	<b>8,815</b>
2201				Public Institutions	-	-	<b>5,040</b>	<b>1,875</b>	<b>1,900</b>	<b>8,815</b>
26				Right to Information and Enhancing Right in Conflict-Affected Areas among Marginalized Communities (Swiss Grant)	-	-	<b>4,165</b>	-	-	<b>4,165</b>
13					-	-	<b>4,165</b>	-	-	<b>4,165</b>
27				Government Contribution	-	-	<b>875</b>	<b>1,875</b>	<b>1,900</b>	<b>4,650</b>
				<b>Total Expenditure</b>	-	-	<b>1,535,922</b>	<b>65,441</b>	<b>67,650</b>	<b>1,669,013</b>
				<b>Total Financing</b>	-	-	<b>1,535,922</b>	<b>65,441</b>	<b>67,650</b>	<b>1,669,013</b>
				<b>Domestic</b>	-	-	<b>1,531,757</b>	<b>65,441</b>	<b>67,650</b>	<b>1,664,848</b>
11				Domestic Funds	-	-	<b>1,531,757</b>	<b>65,441</b>	<b>67,650</b>	<b>1,664,848</b>
				<b>Foreign</b>	-	-	<b>4,165</b>	-	-	<b>4,165</b>
13				Foreign Grants	-	-	<b>4,165</b>	-	-	<b>4,165</b>

**Head 210 - Department of Information  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>515,323</b>	<b>256,753</b>	<b>240,222</b>	<b>296,845</b>	<b>307,330</b>	<b>1,101,150</b>
<b>Personal Emoluments</b>	<b>123,632</b>	<b>135,080</b>	<b>144,345</b>	<b>181,470</b>	<b>188,205</b>	<b>649,100</b>
Salaries and Wages	77,689	88,900	102,432	125,400	130,475	447,207
Overtime and Holiday Payments	12,525	16,750	10,548	18,000	18,530	63,828
Other Allowances	33,418	29,430	31,365	38,070	39,200	138,065
<b>Travelling Expenses</b>	<b>5,653</b>	<b>7,176</b>	<b>5,334</b>	<b>5,350</b>	<b>5,760</b>	<b>23,620</b>
Domestic	2,078	3,274	3,889	3,550	3,720	14,433
Foreign	3,575	3,902	1,445	1,800	2,040	9,187
<b>Supplies</b>	<b>19,863</b>	<b>16,819</b>	<b>14,065</b>	<b>17,150</b>	<b>17,675</b>	<b>65,709</b>
Stationery and Office Requisites	9,491	5,549	5,638	6,400	6,610	24,197
Fuel	9,077	9,540	6,914	9,200	9,450	35,104
Diets and Uniforms	387	400	518	460	475	1,853
Medical Supplies	10	30	15	30	35	110
Other	898	1,300	980	1,060	1,105	4,445
<b>Maintenance Expenditure</b>	<b>9,474</b>	<b>10,721</b>	<b>10,078</b>	<b>12,350</b>	<b>12,790</b>	<b>45,939</b>
Vehicles	6,393	6,600	6,220	6,500	6,725	26,045
Plant and Machinery	2,555	2,915	2,776	3,300	3,440	12,431
Buildings and Structures	526	1,206	1,082	2,550	2,625	7,463
<b>Services</b>	<b>354,700</b>	<b>85,232</b>	<b>64,544</b>	<b>78,325</b>	<b>80,630</b>	<b>308,731</b>
Transport	2,085	1,883	2,335	3,900	4,030	12,148
Postal and Communication	11,122	10,113	9,129	9,500	9,750	38,492
Electricity and Water	8,260	9,075	8,537	10,800	11,100	39,512
Rents and Local Taxes	436	561	562	625	650	2,398
Other	332,797	63,600	43,981	53,500	55,100	216,181
<b>Transfers</b>	<b>1,935</b>	<b>1,725</b>	<b>1,856</b>	<b>2,200</b>	<b>2,270</b>	<b>8,051</b>
Property Loan Interest to Public Servants	1,935	1,725	1,856	2,200	2,270	8,051
<b>Other Recurrent Expenditure</b>	<b>66</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Losses and Write Off	66	-	-	-	-	-
<b>Capital Expenditure</b>	<b>45,286</b>	<b>81,549</b>	<b>27,066</b>	<b>241,626</b>	<b>271,670</b>	<b>621,911</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,653</b>	<b>19,416</b>	<b>21,644</b>	<b>63,500</b>	<b>65,420</b>	<b>169,980</b>
Buildings and Structures	5,660	15,500	14,439	50,500	52,020	132,459
Plant, Machinery and Equipment	545	711	585	8,000	8,250	17,546
Vehicles	4,448	3,205	6,620	5,000	5,150	19,975
<b>Acquisition of Capital Assets</b>	<b>26,634</b>	<b>58,133</b>	<b>4,734</b>	<b>172,626</b>	<b>200,570</b>	<b>436,063</b>
Furniture and Office Equipment	10,545	3,271	1,075	13,500	13,925	31,771
Plant, Machinery and Equipment	16,089	39,362	2,909	129,126	155,745	327,142
Buildings and Structures	-	15,500	750	30,000	30,900	77,150
<b>Capacity Building</b>	<b>7,999</b>	<b>4,000</b>	<b>688</b>	<b>5,500</b>	<b>5,680</b>	<b>15,868</b>
Staff Training	7,999	4,000	688	5,500	5,680	15,868
<b>Total Expenditure</b>	<b>560,609</b>	<b>338,302</b>	<b>267,288</b>	<b>538,471</b>	<b>579,000</b>	<b>1,723,061</b>
<b>Total Financing</b>	<b>560,609</b>	<b>338,302</b>	<b>267,288</b>	<b>538,471</b>	<b>579,000</b>	<b>1,723,061</b>
Domestic	560,609	338,302	267,288	538,471	579,000	1,723,061

**Employment Profile**

Category	Approved	Actual
Senior Level	16	12
Tertiary Level	16	02
Secondary Level	247	208
Primary Level	58	47
Other (Casual/Temporary/Contract etc.)	15	02
<b>Total</b>	<b>352</b>	<b>271</b>

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

**HEAD - 210 Department of Information**

**1 - Operational Activities**

**01 - General Administration**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>66,418</b>	<b>68,542</b>	<b>81,707</b>	<b>74,715</b>	<b>76,995</b>	<b>301,959</b>
				<b>Personal Emoluments</b>	<b>35,163</b>	<b>39,900</b>	<b>47,047</b>	<b>44,000</b>	<b>45,315</b>	<b>176,262</b>
1001				Salaries and Wages	21,935	23,900	32,081	27,500	28,325	111,806
1002				Overtime and Holiday Payments	3,262	6,600	4,933	6,500	6,690	24,723
1003				Other Allowances	9,966	9,400	10,033	10,000	10,300	39,733
				<b>Travelling Expenses</b>	<b>1,415</b>	<b>1,837</b>	<b>1,249</b>	<b>1,250</b>	<b>1,290</b>	<b>5,626</b>
1101				Domestic	450	1,035	919	750	770	3,474
1102				Foreign	965	802	330	500	520	2,152
				<b>Supplies</b>	<b>6,868</b>	<b>5,505</b>	<b>5,357</b>	<b>5,940</b>	<b>6,130</b>	<b>22,932</b>
1201				Stationery and Office Requisites	3,548	1,985	1,819	2,400	2,480	8,684
1202				Fuel	2,877	3,040	2,918	3,000	3,090	12,048
1203				Diets and Uniforms	337	350	430	400	410	1,590
1204				Medical Supplies	10	30	15	30	35	110
1205				Other	96	100	175	110	115	500
				<b>Maintenance Expenditure</b>	<b>2,948</b>	<b>3,506</b>	<b>5,796</b>	<b>5,000</b>	<b>5,150</b>	<b>19,452</b>
1301				Vehicles	1,795	1,900	3,300	2,000	2,050	9,250
1302				Plant and Machinery	754	650	1,616	1,000	1,050	4,316
1303				Buildings and Structures	399	956	880	2,000	2,050	5,886
				<b>Services</b>	<b>19,565</b>	<b>17,511</b>	<b>21,943</b>	<b>18,125</b>	<b>18,700</b>	<b>76,279</b>
1401				Transport	1,100	800	915	1,700	1,750	5,165
1402				Postal and Communication	3,897	3,500	3,954	3,000	3,100	13,554
1403				Electricity and Water	1,698	2,500	2,837	2,800	2,900	11,037
1404				Rents and Local Taxes	436	561	562	625	650	2,398
1409				Other	12,434	10,150	13,675	10,000	10,300	44,125
				<b>Transfers</b>	<b>393</b>	<b>283</b>	<b>315</b>	<b>400</b>	<b>410</b>	<b>1,408</b>
1506				Property Loan Interest to Public Servants	393	283	315	400	410	1,408
				<b>Other Recurrent Expenditure</b>	<b>66</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1701				Losses and Write Off	66	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>6,308</b>	<b>2,850</b>	<b>2,963</b>	<b>5,650</b>	<b>5,870</b>	<b>17,333</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,161</b>	<b>750</b>	<b>1,860</b>	<b>2,500</b>	<b>2,570</b>	<b>7,680</b>
2001				Buildings and Structures	-	-	-	500	520	1,020
2002				Plant, Machinery and Equipment	213	50	100	-	-	150
2003				Vehicles	2,948	700	1,760	2,000	2,050	6,510
				<b>Acquisition of Capital Assets</b>	<b>1,447</b>	<b>600</b>	<b>863</b>	<b>2,000</b>	<b>2,100</b>	<b>5,563</b>
2102				Furniture and Office Equipment	1,147	400	230	1,000	1,050	2,680
2103				Plant, Machinery and Equipment	300	200	633	1,000	1,050	2,883
				<b>Capacity Building</b>	<b>1,700</b>	<b>1,500</b>	<b>240</b>	<b>1,150</b>	<b>1,200</b>	<b>4,090</b>
2401				Staff Training	1,700	1,500	240	1,150	1,200	4,090
				<b>Total Expenditure</b>	<b>72,726</b>	<b>71,392</b>	<b>84,670</b>	<b>80,365</b>	<b>82,865</b>	<b>319,292</b>
				<b>Total Financing</b>	<b>72,726</b>	<b>71,392</b>	<b>84,670</b>	<b>80,365</b>	<b>82,865</b>	<b>319,292</b>
				<b>Domestic</b>	<b>72,726</b>	<b>71,392</b>	<b>84,670</b>	<b>80,365</b>	<b>82,865</b>	<b>319,292</b>
11				Domestic Funds	72,726	71,392	84,670	80,365	82,865	319,292

**HEAD - 210 Department of Information**

**1 - Operational Activities**

**02 - News Publicity**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022 Total
					-	Revised Budget	Estimate	Projections		
				<b>Recurrent Expenditure</b>	<b>404,095</b>	<b>143,846</b>	<b>119,783</b>	<b>172,020</b>	<b>178,550</b>	<b>614,199</b>
				<b>Personal Emoluments</b>	<b>62,100</b>	<b>67,130</b>	<b>68,786</b>	<b>104,470</b>	<b>108,900</b>	<b>349,286</b>
1001				Salaries and Wages	38,940	46,500	49,957	76,400	80,000	252,857
1002				Overtime and Holiday Payments	5,433	5,900	2,936	7,000	7,200	23,036
1003				Other Allowances	17,727	14,730	15,893	21,070	21,700	73,393
				<b>Travelling Expenses</b>	<b>2,962</b>	<b>3,639</b>	<b>2,654</b>	<b>2,500</b>	<b>2,620</b>	<b>11,413</b>
1101				Domestic	952	1,539	1,979	2,000	2,100	7,618
1102				Foreign	2,010	2,100	675	500	520	3,795
				<b>Supplies</b>	<b>8,267</b>	<b>7,800</b>	<b>6,676</b>	<b>7,250</b>	<b>7,490</b>	<b>29,216</b>
1201				Stationery and Office Requisites	3,665	3,000	2,608	3,000	3,100	11,708
1202				Fuel	3,800	3,800	3,458	3,500	3,610	14,368
1205				Other	802	1,000	610	750	780	3,140
				<b>Maintenance Expenditure</b>	<b>4,828</b>	<b>4,965</b>	<b>2,944</b>	<b>5,500</b>	<b>5,700</b>	<b>19,109</b>
1301				Vehicles	3,103	2,800	1,682	3,000	3,100	10,582
1302				Plant and Machinery	1,598	1,965	1,060	2,000	2,080	7,105
1303				Buildings and Structures	127	200	202	500	520	1,422
				<b>Services</b>	<b>324,784</b>	<b>59,236</b>	<b>37,570</b>	<b>51,000</b>	<b>52,500</b>	<b>200,306</b>
1401				Transport	951	1,048	1,037	1,500	1,550	5,135
1402				Postal and Communication	5,226	4,613	3,070	4,500	4,600	16,783
1403				Electricity and Water	2,883	3,575	3,476	5,000	5,150	17,201
1409				Other	315,724	50,000	29,987	40,000	41,200	161,187
21				<i>Publicity for Government Development Programmes</i>	-	50,000	29,987	40,000	41,200	161,187
				<b>Transfers</b>	<b>1,154</b>	<b>1,076</b>	<b>1,153</b>	<b>1,300</b>	<b>1,340</b>	<b>4,869</b>
1506				Property Loan Interest to Public Servants	1,154	1,076	1,153	1,300	1,340	4,869
				<b>Capital Expenditure</b>	<b>30,152</b>	<b>45,537</b>	<b>23,777</b>	<b>160,126</b>	<b>164,920</b>	<b>394,360</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,492</b>	<b>18,666</b>	<b>19,784</b>	<b>61,000</b>	<b>62,850</b>	<b>162,300</b>
2001				Buildings and Structures	5,660	15,500	14,439	50,000	51,500	131,439
2002				Plant, Machinery and Equipment	332	661	485	8,000	8,250	17,396
2003				Vehicles	1,500	2,505	4,860	3,000	3,100	13,465
				<b>Acquisition of Capital Assets</b>	<b>16,761</b>	<b>24,871</b>	<b>3,695</b>	<b>68,126</b>	<b>70,170</b>	<b>166,862</b>
2102				Furniture and Office Equipment	9,398	2,871	845	12,500	12,875	29,091
2103				Plant, Machinery and Equipment	7,363	6,500	2,100	25,626	26,395	60,621
99				<i>Other</i>	-	6,500	2,100	25,626	26,395	60,621
2104				Buildings and Structures	-	15,500	750	30,000	30,900	77,150
				<b>Capacity Building</b>	<b>5,899</b>	<b>2,000</b>	<b>298</b>	<b>3,500</b>	<b>3,600</b>	<b>9,398</b>
2401				Staff Training	5,899	2,000	298	3,500	3,600	9,398
002				<b>Improvement of WI-FI based high profile IT Project</b>	-	-	-	<b>27,500</b>	<b>28,300</b>	<b>55,800</b>
2103				Plant, Machinery and Equipment	-	-	-	27,500	28,300	55,800
				<b>Total Expenditure</b>	<b>434,247</b>	<b>189,383</b>	<b>143,560</b>	<b>332,146</b>	<b>343,470</b>	<b>1,008,559</b>
				<b>Total Financing</b>	<b>434,247</b>	<b>189,383</b>	<b>143,560</b>	<b>332,146</b>	<b>343,470</b>	<b>1,008,559</b>
				<b>Domestic</b>	<b>434,247</b>	<b>189,383</b>	<b>143,560</b>	<b>332,146</b>	<b>343,470</b>	<b>1,008,559</b>
11				Domestic Funds	434,247	189,383	143,560	332,146	343,470	1,008,559

**HEAD - 210 Department of Information**

**1 - Operational Activities**

**03 - Film Publicity**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>44,810</b>	<b>44,365</b>	<b>38,732</b>	<b>50,110</b>	<b>51,785</b>	<b>184,992</b>
				<b>Personal Emoluments</b>	<b>26,369</b>	<b>28,050</b>	<b>28,512</b>	<b>33,000</b>	<b>33,990</b>	<b>123,552</b>
1001				Salaries and Wages	16,814	18,500	20,394	21,500	22,150	82,544
1002				Overtime and Holiday Payments	3,830	4,250	2,679	4,500	4,640	16,069
1003				Other Allowances	5,725	5,300	5,439	7,000	7,200	24,939
				<b>Travelling Expenses</b>	<b>1,276</b>	<b>1,700</b>	<b>1,431</b>	<b>1,600</b>	<b>1,850</b>	<b>6,581</b>
1101				Domestic	676	700	991	800	850	3,341
1102				Foreign	600	1,000	440	800	1,000	3,240
				<b>Supplies</b>	<b>4,728</b>	<b>3,514</b>	<b>2,032</b>	<b>3,960</b>	<b>4,055</b>	<b>13,561</b>
1201				Stationery and Office Requisites	2,278	564	1,211	1,000	1,030	3,805
1202				Fuel	2,400	2,700	538	2,700	2,750	8,688
1203				Diets and Uniforms	50	50	88	60	65	263
1205				Other	-	200	195	200	210	805
				<b>Maintenance Expenditure</b>	<b>1,698</b>	<b>2,250</b>	<b>1,338</b>	<b>1,850</b>	<b>1,940</b>	<b>7,378</b>
1301				Vehicles	1,495	1,900	1,238	1,500	1,575	6,213
1302				Plant and Machinery	203	300	100	300	310	1,010
1303				Buildings and Structures	-	50	-	50	55	155
				<b>Services</b>	<b>10,351</b>	<b>8,485</b>	<b>5,031</b>	<b>9,200</b>	<b>9,430</b>	<b>32,146</b>
1401				Transport	34	35	383	700	730	1,848
1402				Postal and Communication	1,999	2,000	2,105	2,000	2,050	8,155
1403				Electricity and Water	3,679	3,000	2,224	3,000	3,050	11,274
1409				Other	4,639	3,450	319	3,500	3,600	10,869
				<b>Transfers</b>	<b>388</b>	<b>366</b>	<b>388</b>	<b>500</b>	<b>520</b>	<b>1,774</b>
1506				Property Loan Interest to Public Servants	388	366	388	500	520	1,774
				<b>Capital Expenditure</b>	<b>8,826</b>	<b>33,162</b>	<b>326</b>	<b>75,850</b>	<b>100,880</b>	<b>210,218</b>
				<b>Capacity Building</b>	<b>400</b>	<b>500</b>	<b>150</b>	<b>850</b>	<b>880</b>	<b>2,380</b>
2401				Staff Training	400	500	150	850	880	2,380
001				Improvement of Government Film Unit with Modern Equipment Profile IT Project	8,426	32,662	176	75,000	100,000	207,838
2103				Plant, Machinery and Equipment	8,426	32,662	176	75,000	100,000	207,838
				<b>Total Expenditure</b>	<b>53,636</b>	<b>77,527</b>	<b>39,058</b>	<b>125,960</b>	<b>152,665</b>	<b>395,210</b>
				<b>Total Financing</b>	<b>53,636</b>	<b>77,527</b>	<b>39,058</b>	<b>125,960</b>	<b>152,665</b>	<b>395,210</b>
Domestic				<b>Domestic</b>	<b>53,636</b>	<b>77,527</b>	<b>39,058</b>	<b>125,960</b>	<b>152,665</b>	<b>395,210</b>
11				Domestic Funds	53,636	77,527	39,058	125,960	152,665	395,210

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

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimate		Projections	Total
<b>Recurrent Expenditure</b>	<b>2,450,763</b>	<b>2,824,680</b>	<b>3,045,919</b>	<b>3,084,658</b>	<b>3,159,360</b>	<b>12,114,617</b>
<b>Personal Emoluments</b>	<b>1,227,061</b>	<b>1,525,580</b>	<b>1,536,947</b>	<b>1,547,000</b>	<b>1,586,550</b>	<b>6,196,077</b>
Salaries and Wages	446,267	509,000	562,990	587,000	600,000	2,258,990
Overtime and Holiday Payments	153,068	192,000	195,581	175,000	180,550	743,131
Other Allowances	627,726	824,580	778,376	785,000	806,000	3,193,956
<b>Travelling Expenses</b>	<b>3,835</b>	<b>5,510</b>	<b>839</b>	<b>3,050</b>	<b>3,480</b>	<b>12,879</b>
Domestic	122	140	139	300	380	959
Foreign	3,713	5,370	700	2,750	3,100	11,920
<b>Supplies</b>	<b>1,107,950</b>	<b>1,140,625</b>	<b>1,386,344</b>	<b>1,403,558</b>	<b>1,434,280</b>	<b>5,364,807</b>
Stationery and Office Requisites	4,396	4,050	13,380	6,750	6,930	31,110
Fuel	7,070	9,000	7,590	10,100	10,400	37,090
Diets and Uniforms	24,873	36,000	39,632	35,900	36,950	148,482
Other	1,071,611	1,091,575	1,325,742	1,350,808	1,380,000	5,148,125
<b>Maintenance Expenditure</b>	<b>37,736</b>	<b>74,100</b>	<b>50,509</b>	<b>49,600</b>	<b>51,380</b>	<b>225,589</b>
Vehicles	5,118	7,800	6,520	7,200	7,400	28,920
Plant and Machinery	23,202	40,000	31,294	31,500	32,550	135,344
Buildings and Structures	9,416	26,300	12,695	10,900	11,430	61,325
<b>Services</b>	<b>67,393</b>	<b>72,245</b>	<b>64,179</b>	<b>73,250</b>	<b>75,090</b>	<b>284,164</b>
Transport	1,809	430	4,023	3,100	3,380	10,933
Postal and Communication	7,898	7,500	6,141	7,500	7,700	28,841
Electricity and Water	37,109	39,500	28,494	39,000	39,550	146,544
Rents and Local Taxes	11,984	14,115	15,200	15,050	15,600	59,965
Other	8,593	10,700	10,321	8,600	8,860	37,881
<b>Transfers</b>	<b>6,788</b>	<b>7,220</b>	<b>7,101</b>	<b>8,200</b>	<b>8,580</b>	<b>31,101</b>
Property Loan Interest to Public Servants	6,788	7,220	7,101	8,200	8,580	31,101
<b>Capital Expenditure</b>	<b>112,289</b>	<b>187,100</b>	<b>195,747</b>	<b>393,300</b>	<b>402,350</b>	<b>1,178,497</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>57,608</b>	<b>58,050</b>	<b>49,934</b>	<b>76,300</b>	<b>78,700</b>	<b>262,984</b>
Buildings and Structures	29,202	26,500	11,213	23,000	23,700	84,413
Plant, Machinery and Equipment	25,684	25,000	36,316	47,000	48,550	156,866
Vehicles	2,722	6,550	2,405	6,300	6,450	21,705
<b>Acquisition of Capital Assets</b>	<b>43,359</b>	<b>124,800</b>	<b>142,960</b>	<b>310,000</b>	<b>316,400</b>	<b>894,160</b>
Furniture and Office Equipment	6,352	14,600	13,988	15,000	15,650	59,238
Plant, Machinery and Equipment	37,007	110,200	128,972	295,000	300,750	834,922
<b>Capacity Building</b>	<b>11,322</b>	<b>4,250</b>	<b>2,853</b>	<b>7,000</b>	<b>7,250</b>	<b>21,353</b>
Staff Training	11,322	4,250	2,853	7,000	7,250	21,353
<b>Total Expenditure</b>	<b>2,563,052</b>	<b>3,011,780</b>	<b>3,241,666</b>	<b>3,477,958</b>	<b>3,561,710</b>	<b>13,293,114</b>
<b>Total Financing</b>	<b>2,563,052</b>	<b>3,011,780</b>	<b>3,241,666</b>	<b>3,477,958</b>	<b>3,561,710</b>	<b>13,293,114</b>
Domestic	2,563,052	3,011,780	3,241,666	3,477,958	3,561,710	13,293,714

**Employment Profile**

Category	Approved	Actual
Senior Level	37	17
Tertiary Level	9	06
Secondary Level	1217	696
Primary Level	711	541
Other (Casual/Temporary/Contract etc.)		100
<b>Total</b>	<b>1974</b>	<b>1360</b>

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

**HEAD - 211 Department of Government Printer**  
**1 - Operational Activities**  
**01 - General Administration & Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>172,179</b>	<b>202,355</b>	<b>223,789</b>	<b>219,450</b>	<b>225,220</b>	<b>870,814</b>
				<b>Personal Emoluments</b>	<b>149,281</b>	<b>179,000</b>	<b>200,032</b>	<b>197,000</b>	<b>201,550</b>	<b>777,582</b>
1001				Salaries and Wages	63,121	76,000	86,336	87,000	90,000	339,336
1002				Overtime and Holiday Payments	18,914	24,000	23,259	25,000	25,550	97,809
1003				Other Allowances	67,246	79,000	90,437	85,000	86,000	340,437
				<b>Travelling Expenses</b>	<b>973</b>	<b>705</b>	<b>275</b>	<b>850</b>	<b>1,150</b>	<b>2,980</b>
1101				Domestic	8	35	75	100	150	360
1102				Foreign	965	670	200	750	1,000	2,620
				<b>Supplies</b>	<b>3,521</b>	<b>3,450</b>	<b>3,023</b>	<b>3,250</b>	<b>3,380</b>	<b>13,103</b>
1201				Stationery and Office Requisites	1,260	650	705	750	780	2,885
1202				Fuel	1,462	1,800	1,528	1,600	1,650	6,578
1203				Diets and Uniforms	799	1,000	790	900	950	3,640
				<b>Maintenance Expenditure</b>	<b>3,391</b>	<b>3,900</b>	<b>4,592</b>	<b>3,600</b>	<b>3,730</b>	<b>15,822</b>
1301				Vehicles	995	1,100	1,026	1,200	1,250	4,576
1302				Plant and Machinery	1,599	2,000	1,228	1,500	1,550	6,278
1303				Buildings and Structures	797	800	2,338	900	930	4,968
				<b>Services</b>	<b>13,906</b>	<b>13,980</b>	<b>14,691</b>	<b>13,150</b>	<b>13,610</b>	<b>55,431</b>
1401				Transport	576	230	950	600	630	2,410
1402				Postal and Communication	3,550	3,000	2,685	3,000	3,100	11,785
1403				Electricity and Water	1,972	2,500	1,856	2,000	2,050	8,406
1404				Rents and Local Taxes	50	50	200	50	100	400
1409				Other	7,758	8,200	9,000	7,500	7,730	32,430
17				Cleaning Services	-	8,200	9,000	7,500	7,730	32,430
				<b>Transfers</b>	<b>1,107</b>	<b>1,320</b>	<b>1,176</b>	<b>1,600</b>	<b>1,800</b>	<b>5,896</b>
1506				Property Loan Interest to Public Servants	1,107	1,320	1,176	1,600	1,800	5,896
				<b>Capital Expenditure</b>	<b>8,433</b>	<b>28,300</b>	<b>23,216</b>	<b>40,000</b>	<b>41,350</b>	<b>132,866</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,511</b>	<b>4,850</b>	<b>6,909</b>	<b>12,000</b>	<b>12,350</b>	<b>36,109</b>
2001				Buildings and Structures	2,726	3,000	5,020	8,000	8,250	24,270
2002				Plant, Machinery and Equipment	961	1,000	1,362	2,000	2,050	6,412
2003				Vehicles	824	850	527	2,000	2,050	5,427
				<b>Acquisition of Capital Assets</b>	<b>2,823</b>	<b>22,200</b>	<b>15,854</b>	<b>25,000</b>	<b>25,900</b>	<b>88,954</b>
2102				Furniture and Office Equipment	1,985	2,000	4,882	5,000	5,150	17,032
2103				Plant, Machinery and Equipment	838	20,200	10,972	20,000	20,750	71,922
				<b>Capacity Building</b>	<b>1,099</b>	<b>1,250</b>	<b>453</b>	<b>3,000</b>	<b>3,100</b>	<b>7,803</b>
2401				Staff Training	1,099	1,250	453	3,000	3,100	7,803
				<b>Total Expenditure</b>	<b>180,612</b>	<b>230,655</b>	<b>247,005</b>	<b>259,450</b>	<b>266,570</b>	<b>1,003,680</b>
				<b>Total Financing</b>	<b>180,612</b>	<b>230,655</b>	<b>247,005</b>	<b>259,450</b>	<b>266,570</b>	<b>1,003,680</b>
11				Domestic	180,612	230,655	247,005	259,450	266,570	1,003,680

**HEAD - 211 Department of Government Printer**

**1 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>2,278,584</b>	<b>2,622,325</b>	<b>2,822,130</b>	<b>2,865,208</b>	<b>2,934,140</b>	<b>11,243,803</b>
				<b>Personal Emoluments</b>	<b>1,077,780</b>	<b>1,346,580</b>	<b>1,336,915</b>	<b>1,350,000</b>	<b>1,385,000</b>	<b>5,418,495</b>
1001				Salaries and Wages	383,146	433,000	476,654	500,000	510,000	1,919,654
1002				Overtime and Holiday Payments	134,154	168,000	172,322	150,000	155,000	645,322
1003				Other Allowances	560,480	745,580	687,939	700,000	720,000	2,853,519
				<b>Travelling Expenses</b>	<b>2,862</b>	<b>4,805</b>	<b>564</b>	<b>2,200</b>	<b>2,330</b>	<b>9,899</b>
1101				Domestic	114	105	64	200	230	599
1102				Foreign	2,748	4,700	500	2,000	2,100	9,300
				<b>Supplies</b>	<b>1,104,429</b>	<b>1,137,175</b>	<b>1,383,321</b>	<b>1,400,308</b>	<b>1,430,900</b>	<b>5,351,704</b>
1201				Stationery and Office Requisites	3,136	3,400	12,675	6,000	6,150	28,225
1202				Fuel	5,608	7,200	6,062	8,500	8,750	30,512
1203				Diets and Uniforms	24,074	35,000	38,842	35,000	36,000	144,842
1205				Other	1,071,611	1,091,575	1,325,742	1,350,808	1,380,000	5,148,125
				<b>Maintenance Expenditure</b>	<b>34,345</b>	<b>70,200</b>	<b>45,917</b>	<b>46,000</b>	<b>47,650</b>	<b>209,767</b>
1301				Vehicles	4,123	6,700	5,494	6,000	6,150	24,344
1302				Plant and Machinery	21,603	38,000	30,066	30,000	31,000	129,066
1303				Buildings and Structures	8,619	25,500	10,357	10,000	10,500	56,357
				<b>Services</b>	<b>53,487</b>	<b>57,665</b>	<b>49,488</b>	<b>60,100</b>	<b>61,480</b>	<b>228,733</b>
1401				Transport	1,233	200	3,073	2,500	2,750	8,523
1402				Postal and Communication	4,348	4,500	3,456	4,500	4,600	17,056
1403				Electricity and Water	35,137	37,000	26,638	37,000	37,500	138,138
1404				Rents and Local Taxes	11,934	14,065	15,000	15,000	15,500	59,565
1409				Other	835	1,900	1,321	1,100	1,130	5,451
				<b>Transfers</b>	<b>5,681</b>	<b>5,900</b>	<b>5,925</b>	<b>6,600</b>	<b>6,780</b>	<b>25,205</b>
1506				Property Loan Interest to Public Servants	5,681	5,900	5,925	6,600	6,780	25,205
				<b>Capital Expenditure</b>	<b>103,856</b>	<b>158,800</b>	<b>172,531</b>	<b>353,300</b>	<b>361,000</b>	<b>1,045,631</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>53,097</b>	<b>53,200</b>	<b>43,025</b>	<b>64,300</b>	<b>66,350</b>	<b>226,875</b>
2001				Buildings and Structures	26,476	23,500	6,193	15,000	15,450	60,143
2002				Plant, Machinery and Equipment	24,723	24,000	34,954	45,000	46,500	150,454
2003				Vehicles	1,898	5,700	1,878	4,300	4,400	16,278
				<b>Acquisition of Capital Assets</b>	<b>40,536</b>	<b>102,600</b>	<b>127,106</b>	<b>285,000</b>	<b>290,500</b>	<b>805,206</b>
2102				Furniture and Office Equipment	4,367	12,600	9,106	10,000	10,500	42,206
2103				Plant, Machinery and Equipment	36,169	90,000	118,000	275,000	280,000	763,000
				<b>Capacity Building</b>	<b>10,223</b>	<b>3,000</b>	<b>2,400</b>	<b>4,000</b>	<b>4,150</b>	<b>13,550</b>
2401				Staff Training	10,223	3,000	2,400	4,000	4,150	13,550
				<b>Total Expenditure</b>	<b>2,382,440</b>	<b>2,781,125</b>	<b>2,994,661</b>	<b>3,218,508</b>	<b>3,295,140</b>	<b>12,289,434</b>
				<b>Total Financing</b>	<b>2,382,440</b>	<b>2,781,125</b>	<b>2,994,661</b>	<b>3,218,508</b>	<b>3,295,140</b>	<b>12,289,434</b>
				<b>Domestic</b>	<b>2,382,440</b>	<b>2,781,125</b>	<b>2,994,661</b>	<b>3,218,508</b>	<b>3,295,140</b>	<b>12,289,434</b>
11				Domestic Funds	2,382,440	2,781,125	2,994,661	3,218,508	3,295,140	12,289,434

**Head 308 - Department of Posts  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>12,896,565</b>	<b>13,794,123</b>	<b>14,440,484</b>	<b>14,643,500</b>	<b>15,465,850</b>	<b>58,343,957</b>
<b>Personal Emoluments</b>	<b>11,722,696</b>	<b>12,480,000</b>	<b>13,226,564</b>	<b>13,350,000</b>	<b>14,150,000</b>	<b>53,206,564</b>
Salaries and Wages	6,938,018	7,870,000	8,398,561	8,500,000	9,000,000	33,768,561
Overtime and Holiday Payments	1,072,887	1,355,000	1,052,515	1,250,000	1,350,000	5,007,515
Other Allowances	3,711,791	3,255,000	3,775,488	3,600,000	3,800,000	14,430,488
<b>Travelling Expenses</b>	<b>51,335</b>	<b>109,947</b>	<b>59,217</b>	<b>91,000</b>	<b>93,150</b>	<b>353,314</b>
Domestic	40,987	100,000	55,185	85,000	87,000	327,185
Foreign	10,348	9,947	4,032	6,000	6,150	26,129
<b>Supplies</b>	<b>237,025</b>	<b>288,000</b>	<b>328,050</b>	<b>287,000</b>	<b>294,500</b>	<b>1,197,550</b>
Stationery and Office Requisites	157,846	170,000	193,059	180,000	185,000	728,059
Fuel	50,240	53,000	43,689	52,000	53,500	202,189
Diets and Uniforms	28,939	65,000	91,302	55,000	56,000	267,302
<b>Maintenance Expenditure</b>	<b>69,074</b>	<b>67,000</b>	<b>69,869</b>	<b>72,000</b>	<b>73,500</b>	<b>282,369</b>
Vehicles	42,427	38,000	37,843	45,000	46,000	166,843
Plant and Machinery	14,784	17,000	17,339	16,000	16,250	66,589
Buildings and Structures	11,863	12,000	14,687	11,000	11,250	48,937
<b>Services</b>	<b>732,429</b>	<b>747,976</b>	<b>660,135</b>	<b>749,000</b>	<b>757,550</b>	<b>2,914,661</b>
Transport	444,701	461,054	376,011	445,000	445,250	1,727,315
Postal and Communication	102,489	90,000	98,654	95,000	97,000	380,654
Electricity and Water	80,883	82,000	67,004	85,000	87,550	321,554
Rents and Local Taxes	57,387	65,000	67,263	70,000	72,000	274,263
Interest Payment for Leased Vehicles	-	922	1,088	4,000	4,250	10,260
Other	46,969	49,000	50,115	50,000	51,500	200,615
<b>Transfers</b>	<b>82,332</b>	<b>91,973</b>	<b>94,266</b>	<b>90,000</b>	<b>92,500</b>	<b>368,739</b>
Subscriptions and Contributions Fee	41,699	50,000	54,486	50,000	51,500	205,986
Property Loan Interest to Public Servants	40,633	41,973	39,780	40,000	41,000	162,753
<b>Other Recurrent Expenditure</b>	<b>1,674</b>	<b>9,227</b>	<b>2,383</b>	<b>4,500</b>	<b>4,650</b>	<b>20,760</b>
Losses and Write Off	-	8,347	1,457	3,000	3,100	15,904
Implementation of the Official Languages Policy	1,674	880	926	1,500	1,550	4,856
<b>Capital Expenditure</b>	<b>277,881</b>	<b>406,220</b>	<b>340,755</b>	<b>982,274</b>	<b>1,008,250</b>	<b>2,737,499</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>171,527</b>	<b>153,000</b>	<b>143,589</b>	<b>450,000</b>	<b>464,000</b>	<b>1,210,589</b>
Buildings and Structures	159,095	140,000	119,308	375,000	385,000	1,019,308
Plant, Machinery and Equipment	7,707	8,000	12,414	25,000	27,500	72,914
Vehicles	4,725	5,000	11,867	50,000	51,500	118,367
<b>Acquisition of Capital Assets</b>	<b>84,238</b>	<b>230,220</b>	<b>181,228</b>	<b>467,274</b>	<b>476,500</b>	<b>1,355,222</b>
Furniture and Office Equipment	31,836	34,000	55,855	150,000	150,500	390,355
Plant, Machinery and Equipment	44,783	45,000	15,100	125,000	128,000	313,100
Buildings and Structures	7,619	150,000	109,574	180,000	185,500	625,074
Capital Payment for Leased Vehicles	-	1,220	699	12,274	12,500	26,693
<b>Capacity Building</b>	<b>19,596</b>	<b>20,000</b>	<b>13,610</b>	<b>60,000</b>	<b>62,500</b>	<b>156,110</b>
Staff Training	19,596	20,000	13,610	60,000	62,500	156,110
<b>Other Capital Expenditure</b>	<b>2,520</b>	<b>3,000</b>	<b>2,328</b>	<b>5,000</b>	<b>5,250</b>	<b>15,578</b>
Other	2,520	3,000	2,328	5,000	5,250	15,578
<b>Total Expenditure</b>	<b>13,174,446</b>	<b>14,200,343</b>	<b>14,781,239</b>	<b>15,625,774</b>	<b>16,474,100</b>	<b>61,081,456</b>
<b>Total Financing</b>	<b>13,174,446</b>	<b>14,200,343</b>	<b>14,781,239</b>	<b>15,625,774</b>	<b>16,474,100</b>	<b>61,081,456</b>
Domestic	13,174,446	14,200,343	14,781,239	15,625,774	16,474,100	61,081,456

**Employment Profile**

Category	Approved	Actual
Senior Level	125	67
Tertiary Level	200	91
Secondary Level	8918	7647
Primary Level	12879	12782
Other (Casual/Temporary/Contract etc.)	4788	2097
Total	26910	22684

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

**HEAD - 308 Department of Posts**  
**2 - Development Activities**  
**01 - Enhancing and Managing Postal Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>12,896,565</b>	<b>13,794,123</b>	<b>14,440,484</b>	<b>14,643,500</b>	<b>15,465,850</b>	<b>58,343,957</b>
				<b>Personal Emoluments</b>	<b>11,722,696</b>	<b>12,480,000</b>	<b>13,226,564</b>	<b>13,350,000</b>	<b>14,150,000</b>	<b>53,206,564</b>
1001				Salaries and Wages	6,938,018	7,870,000	8,398,561	8,500,000	9,000,000	33,768,561
1002				Overtime and Holiday Payments	1,072,887	1,355,000	1,052,515	1,250,000	1,350,000	5,007,515
1003				Other Allowances	3,711,791	3,255,000	3,775,488	3,600,000	3,800,000	14,430,488
				<b>Travelling Expenses</b>	<b>51,335</b>	<b>109,947</b>	<b>59,217</b>	<b>91,000</b>	<b>93,150</b>	<b>353,314</b>
1101				Domestic	40,987	100,000	55,185	85,000	87,000	327,185
1102				Foreign	10,348	9,947	4,032	6,000	6,150	26,129
				<b>Supplies</b>	<b>237,025</b>	<b>288,000</b>	<b>328,050</b>	<b>287,000</b>	<b>294,500</b>	<b>1,197,550</b>
1201				Stationery and Office Requisites	157,846	170,000	193,059	180,000	185,000	728,059
1202				Fuel	50,240	53,000	43,689	52,000	53,500	202,189
1203				Diets and Uniforms	28,939	65,000	91,302	55,000	56,000	267,302
				<b>Maintenance Expenditure</b>	<b>69,074</b>	<b>67,000</b>	<b>69,869</b>	<b>72,000</b>	<b>73,500</b>	<b>282,369</b>
1301				Vehicles	42,427	38,000	37,843	45,000	46,000	166,843
1302				Plant and Machinery	14,784	17,000	17,339	16,000	16,250	66,589
1303				Buildings and Structures	11,863	12,000	14,687	11,000	11,250	48,937
				<b>Services</b>	<b>732,429</b>	<b>747,976</b>	<b>660,135</b>	<b>749,000</b>	<b>757,550</b>	<b>2,914,661</b>
1401				Transport	444,701	461,054	376,011	445,000	445,250	1,727,315
1402				Postal and Communication	102,489	90,000	98,654	95,000	97,000	380,654
1403				Electricity and Water	80,883	82,000	67,004	85,000	87,550	321,554
1404				Rents and Local Taxes	57,387	65,000	67,263	70,000	72,000	274,263
1406				Interest Payment for Leased Vehicles	-	922	1,088	4,000	4,250	10,260
1409				Other	46,969	49,000	50,115	50,000	51,500	200,615
				<b>Transfers</b>	<b>82,332</b>	<b>91,973</b>	<b>94,266</b>	<b>90,000</b>	<b>92,500</b>	<b>368,739</b>
1505				Subscriptions and Contributions Fee	41,699	50,000	54,486	50,000	51,500	205,986
1506				Property Loan Interest to Public Servants	40,633	41,973	39,780	40,000	41,000	162,753
				<b>Other Recurrent Expenditure</b>	<b>1,674</b>	<b>9,227</b>	<b>2,383</b>	<b>4,500</b>	<b>4,650</b>	<b>20,760</b>
1701				Losses and Write Off	-	8,347	1,457	3,000	3,100	15,904
1703				Implementation of the Official Languages Policy	1,674	880	926	1,500	1,550	4,856
				<b>Capital Expenditure</b>	<b>277,881</b>	<b>406,220</b>	<b>340,755</b>	<b>982,274</b>	<b>1,008,250</b>	<b>2,737,499</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>171,527</b>	<b>153,000</b>	<b>143,589</b>	<b>450,000</b>	<b>464,000</b>	<b>1,210,589</b>
2001				Buildings and Structures	159,095	140,000	119,308	375,000	385,000	1,019,308
2002				Plant, Machinery and Equipment	7,707	8,000	12,414	25,000	27,500	72,914
2003				Vehicles	4,725	5,000	11,867	50,000	51,500	118,367
				<b>Acquisition of Capital Assets</b>	<b>76,619</b>	<b>80,220</b>	<b>70,955</b>	<b>367,274</b>	<b>373,500</b>	<b>891,949</b>
2102				Furniture and Office Equipment	31,836	34,000	55,855	150,000	150,500	390,355
2103				Plant, Machinery and Equipment	44,783	45,000	15,100	125,000	128,000	313,100
2104				Buildings and Structures	-	-	-	80,000	82,500	162,500
2108				Capital Payment for Leased Vehicles	-	1,220	-	12,274	12,500	25,994
				<b>Capacity Building</b>	<b>19,596</b>	<b>20,000</b>	<b>13,610</b>	<b>60,000</b>	<b>62,500</b>	<b>156,110</b>
2401				Staff Training	19,596	20,000	13,610	60,000	62,500	156,110
002				<b>Enhancing Postal Services &amp; Stamps</b>	<b>2,520</b>	<b>3,000</b>	<b>2,328</b>	<b>5,000</b>	<b>5,250</b>	<b>15,578</b>
2509				Other	2,520	3,000	2,328	5,000	5,250	15,578
003				<b>Poojapitiya Post Office</b>	<b>7,619</b>	<b>14,720</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,720</b>
2104				Buildings and Structures	7,619	14,720	-	-	-	14,720
004				<b>Batticaloa Postal Complex</b>	-	135,280	110,273	100,000	103,000	448,553
2104				Buildings and Structures	-	135,280	109,574	100,000	103,000	447,854
2108				Capital Payment for Leased Vehicles	-	-	699	-	-	699
				<b>Total Expenditure</b>	<b>13,174,446</b>	<b>14,200,343</b>	<b>14,781,239</b>	<b>15,625,774</b>	<b>16,474,100</b>	<b>61,081,456</b>
				<b>Total Financing</b>	<b>13,174,446</b>	<b>14,200,343</b>	<b>14,781,239</b>	<b>15,625,774</b>	<b>16,474,100</b>	<b>61,081,456</b>
				<b>Domestic</b>	<b>13,174,446</b>	<b>14,200,343</b>	<b>14,781,239</b>	<b>15,625,774</b>	<b>16,474,100</b>	<b>61,081,456</b>
11				Domestic Funds	13,174,446	14,200,343	14,781,239	15,625,774	16,474,100	61,081,456



**Ministry of Justice**



## ESTIMATE 2020

### Ministry of Justice

#### Special Priorities

Removing ambiguities in the Constitution and amending the Constitutional provisions to ensure the sovereignty of the people, national security, inclusive economic development, human rights, rule of law and sovereign state of the country.

Effecting necessary reforms to match country's laws with the international law in such a way that the national identity and sovereignty are protected

Formulating and implementing a programme in coordination with all institutions, in order to effect amendments to obsolete laws, procedures, acts and Ordinances.

Development of infrastructure and human resources required for the judicial sector and formulating appropriate methodologies by adoption of advanced technology to prevent law's delays.

Empower the Mediation Boards process so that civil disputes could be settled without resorting to Courts.

Provide the latest knowledge and technical training on law enforcement procedures and mechanisms to relevant personnel.

Coordination with the Information Technology related institutions in the introduction of digital technology to improve coordination between justice system and the related agencies.

#### Departments

Department of Public Trustee  
Attorney General's Department  
Legal Draftsman's Department  
Department of Debt Conciliation Board  
Department of Government Analyst  
Registrar of the Supreme Court  
Department of Law Commission

## **Statutory Boards/Institutions**

Superior Courts Complex Board of Management

Legal Aid Commission of Lanka

Mediation Boards Commission

Council of Legal Education

Commercial Mediation Centre of Sri Lanka

Sri Lanka International Arbitration Centre

Office for National Unity and Reconciliation

Office of Missing Persons

Office for Reparations

National Authority for the Protection of Victims of Crime and Witnesses.

Sri Lanka Judges Institute

Non Judicial Officers Training Institute

**Ministry of Justice  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>9,293,456</b>	<b>10,798,093</b>	<b>11,683,447</b>	<b>13,396,005</b>	<b>13,835,511</b>	<b>49,713,056</b>
Personal Emoluments	6,751,312	7,433,968	8,175,933	8,786,700	9,027,448	33,424,049
Salaries and Wages	3,971,352	4,569,750	5,213,481	5,680,000	5,827,290	21,290,521
Overtime and Holiday Payments	53,625	68,028	62,520	83,400	88,890	302,838
Other Allowances	2,726,335	2,796,190	2,899,932	3,023,300	3,111,268	11,830,690
Travelling Expenses	113,147	166,098	100,957	155,590	167,785	590,430
Domestic	83,660	109,553	86,243	115,590	123,165	434,551
Foreign	29,487	56,545	14,714	40,000	44,620	155,879
Supplies	424,031	520,278	487,757	553,900	581,460	2,143,395
Stationery and Office Requisites	127,892	177,828	149,976	192,600	202,810	723,214
Fuel	209,742	212,538	223,129	226,450	236,330	898,447
Diets and Uniforms	9,775	10,787	11,949	24,350	26,770	73,856
Other	76,622	119,125	102,703	110,500	115,550	447,878
Maintenance Expenditure	116,488	132,305	114,037	192,550	203,902	642,794
Vehicles	62,478	58,500	49,726	70,550	75,660	254,436
Plant and Machinery	49,392	61,945	40,642	68,400	72,285	243,272
Buildings and Structures	4,618	11,860	23,669	53,600	55,957	145,086
Services	1,330,729	1,845,245	1,706,642	2,070,400	2,184,796	7,807,083
Transport	330,209	551,426	625,788	720,100	778,460	2,675,774
Postal and Communication	138,690	153,757	148,908	179,200	192,826	674,691
Electricity and Water	179,569	197,454	183,932	220,900	230,670	832,956
Rents and Local Taxes	88,683	181,316	192,047	183,800	194,250	751,413
Lease Rental for Vehicles procured Under Operational Leasing	1,862	1,900	3,205	1,750	1,900	8,755
Other	591,716	759,392	552,762	764,650	786,690	2,863,494
Transfers	472,243	569,979	1,092,333	1,631,615	1,662,720	4,956,647
Retirements Benefits	455	650	702	965	1,070	3,387
Public Institutions	414,939	507,183	1,030,214	520,000	533,500	2,590,897
Subscriptions and Contributions Fee	1,919	1,837	700	1,700	1,750	5,987
Property Loan Interest to Public Servants	53,539	60,309	60,717	73,950	77,200	272,176
Other	1,391	-	-	-	-	0
Public Institutions (Other Operational Expenditure)	-	-	-	1,035,000	1,049,200	2,084,200
Other Recurrent Expenditure	85,506	130,220	5,788	5,250	7,400	148,658
Losses and Write Off	80,780	126,122	1,561	600	650	128,933
Implementation of the Official Languages Policy	4,726	4,098	4,227	4,650	6,750	19,725
Capital Expenditure	2,527,215	3,361,386	4,042,907	6,357,872	5,311,763	19,073,928
Rehabilitation and Improvement of Capital Assets	300,878	416,680	488,188	1,171,810	1,229,200	3,305,878
Buildings and Structures	262,378	364,800	462,587	1,113,350	1,165,270	3,106,007
Plant, Machinery and Equipment	20,246	23,680	7,227	26,660	29,170	86,737
Vehicles	18,254	28,200	18,374	31,800	34,760	113,134
Acquisition of Capital Assets	1,931,953	2,616,918	2,041,276	2,727,050	1,780,350	9,165,594
Furniture and Office Equipment	125,640	155,408	264,368	232,200	296,150	948,126
Plant, Machinery and Equipment	53,291	125,288	212,434	428,850	495,200	1,261,772
Buildings and Structures	1,753,022	2,336,222	1,564,474	2,066,000	989,000	6,955,696
Capital Transfers	52,983	123,700	625,100	655,600	711,900	2,116,300
Public Institutions	52,983	123,700	42,794	127,000	132,200	425,694
Development Assistance	-	-	582,306	528,600	579,700	1,690,606
Capacity Building	217,965	159,342	99,871	148,800	158,036	566,049
Staff Training	217,965	159,342	99,871	148,800	158,036	566,049

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
<b>Other Capital Expenditure</b>	<b>23,436</b>	<b>44,746</b>	<b>788,472</b>	<b>1,654,612</b>	<b>1,432,277</b>	<b>3,920,107</b>
Restructuring	1,006	4,000	-	-	-	4,000
Infrastructure Development	437	7,046	3,283	286,300	262,302	558,931
Research and Development	-	-	2,329	1,500	1,750	5,579
Other	21,993	33,700	782,860	1,366,812	1,168,225	3,351,597
<b>Total Expenditure</b>	<b>11,820,671</b>	<b>14,159,479</b>	<b>15,726,354</b>	<b>19,753,877</b>	<b>19,147,274</b>	<b>68,786,984</b>
<b>Total Financing</b>	<b>11,820,671</b>	<b>14,159,479</b>	<b>15,726,354</b>	<b>19,753,877</b>	<b>19,147,274</b>	<b>68,786,984</b>
Domestic	11,801,966	14,143,779	15,675,983	19,543,877	18,931,074	68,294,713
Foreign	18,705	15,700	50,371	210,000	216,200	492,271

**Ministry of Justice  
Programme Summary**

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimates	Projections			
110 - Minister of Justice							
Operational Activities	982,572	1,207,515	2,997,485	3,760,912	3,811,585	11,777,497	
Recurrent Expenditure	902,428	1,025,909	1,568,963	2,191,250	2,241,220	7,027,342	
Capital Expenditure	80,144	181,606	1,428,522	1,569,662	1,570,365	4,750,155	
<b>Total Expenditure</b>	<b>982,572</b>	<b>1,207,515</b>	<b>2,997,485</b>	<b>3,760,912</b>	<b>3,811,585</b>	<b>11,777,497</b>	
205 - Department of Public Trustee							
Operational Activities	66,283	72,550	58,351	72,000	74,390	277,291	
Recurrent Expenditure	55,310	65,050	57,080	67,100	69,120	258,350	
Capital Expenditure	10,973	7,500	1,271	4,900	5,270	18,941	
<b>Total Expenditure</b>	<b>66,283</b>	<b>72,550</b>	<b>58,351</b>	<b>72,000</b>	<b>74,390</b>	<b>277,291</b>	
228 - Courts Administration							
Operational Activities	8,424,210	9,835,460	9,422,358	12,774,500	11,931,770	43,964,088	
Recurrent Expenditure	6,499,120	7,316,150	7,642,701	8,562,700	8,835,620	32,357,171	
Capital Expenditure	1,925,090	2,519,310	1,779,657	4,211,800	3,096,150	11,606,917	
<b>Total Expenditure</b>	<b>8,424,210</b>	<b>9,835,460</b>	<b>9,422,358</b>	<b>12,774,500</b>	<b>11,931,770</b>	<b>43,964,088</b>	
229 - Department of Attorney General							
Operational Activities	1,608,980	2,117,004	2,429,988	1,873,000	1,960,950	8,380,942	
Recurrent Expenditure	1,206,795	1,627,404	1,654,071	1,763,500	1,803,950	6,848,925	
Capital Expenditure	402,185	489,600	775,917	109,500	157,000	1,532,017	
<b>Total Expenditure</b>	<b>1,608,980</b>	<b>2,117,004</b>	<b>2,429,988</b>	<b>1,873,000</b>	<b>1,960,950</b>	<b>8,380,942</b>	
230 - Department of Legal Draftsman							
Operational Activities	150,156	172,170	125,411	147,100	153,129	597,810	
Recurrent Expenditure	118,883	134,670	121,393	124,800	129,577	510,440	
Capital Expenditure	31,273	37,500	4,018	22,300	23,552	87,370	
<b>Total Expenditure</b>	<b>150,156</b>	<b>172,170</b>	<b>125,411</b>	<b>147,100</b>	<b>153,129</b>	<b>597,810</b>	
231 - Department of Debt Conciliation Board							
Operational Activities	14,858	29,930	29,184	38,690	67,750	165,554	
Recurrent Expenditure	14,252	28,780	27,669	36,190	62,924	155,563	
Capital Expenditure	606	1,150	1,515	2,500	4,826	9,991	
<b>Total Expenditure</b>	<b>14,858</b>	<b>29,930</b>	<b>29,184</b>	<b>38,690</b>	<b>67,750</b>	<b>165,554</b>	
233 - Department of Government Analyst							
Operational Activities	390,192	505,100	440,030	846,400	869,350	2,660,880	
Recurrent Expenditure	319,794	396,100	395,082	420,900	436,350	1,648,432	
Capital Expenditure	70,398	109,000	44,948	425,500	433,000	1,012,448	
<b>Total Expenditure</b>	<b>390,192</b>	<b>505,100</b>	<b>440,030</b>	<b>846,400</b>	<b>869,350</b>	<b>2,660,880</b>	
234 - Registrar of the Supreme Court							
Operational Activities	168,462	199,660	206,935	221,050	249,720	877,365	
Recurrent Expenditure	163,703	186,390	200,735	210,550	230,220	827,895	
Capital Expenditure	4,759	13,270	6,200	10,500	19,500	49,470	
<b>Total Expenditure</b>	<b>168,462</b>	<b>199,660</b>	<b>206,935</b>	<b>221,050</b>	<b>249,720</b>	<b>877,365</b>	
235 - Department of Law Commission							
Operational Activities	14,958	20,090	16,612	20,225	28,630	85,557	
Recurrent Expenditure	13,171	17,640	15,753	19,015	26,530	78,938	
Capital Expenditure	1,787	2,450	859	1,210	2,100	6,619	
<b>Total Expenditure</b>	<b>14,958</b>	<b>20,090</b>	<b>16,612</b>	<b>20,225</b>	<b>28,630</b>	<b>85,557</b>	
<b>Grand Total</b>	<b>11,820,671</b>	<b>14,159,479</b>	<b>15,726,354</b>	<b>19,753,877</b>	<b>19,147,274</b>	<b>68,786,984</b>	
<b>Total Recurrent Expenditure</b>	<b>9,293,456</b>	<b>10,798,093</b>	<b>11,683,447</b>	<b>13,396,005</b>	<b>13,835,511</b>	<b>49,713,056</b>	
<b>Total Capital Expenditure</b>	<b>2,527,215</b>	<b>3,361,386</b>	<b>4,042,907</b>	<b>6,357,872</b>	<b>5,311,763</b>	<b>19,073,928</b>	

**Head 110 - Minister of Justice**  
**Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>902,428</b>	<b>1,025,909</b>	<b>1,568,963</b>	<b>2,191,250</b>	<b>2,241,220</b>	<b>7,027,342</b>
<b>Personal Emoluments</b>	<b>222,203</b>	<b>235,770</b>	<b>421,118</b>	<b>390,400</b>	<b>409,020</b>	<b>1,456,308</b>
Salaries and Wages	146,940	165,950	304,148	280,500	295,250	1,045,848
Overtime and Holiday Payments	11,265	11,620	11,968	16,500	17,270	57,358
Other Allowances	63,998	58,200	105,002	93,400	96,500	353,102
<b>Travelling Expenses</b>	<b>22,379</b>	<b>26,013</b>	<b>10,679</b>	<b>24,250</b>	<b>24,800</b>	<b>85,742</b>
Domestic	8,942	12,450	8,361	14,750	15,500	51,061
Foreign	13,437	13,563	2,318	9,500	9,300	34,681
<b>Supplies</b>	<b>36,560</b>	<b>32,226</b>	<b>33,652</b>	<b>49,300</b>	<b>51,110</b>	<b>166,288</b>
Stationery and Office Requisites	15,532	12,698	12,165	17,500	18,150	60,513
Fuel	19,005	17,498	19,934	21,750	22,450	81,632
Diets and Uniforms	2,023	2,030	1,455	9,550	9,960	22,995
Other	-	-	98	500	550	1,148
<b>Maintenance Expenditure</b>	<b>19,941</b>	<b>19,845</b>	<b>21,175</b>	<b>31,850</b>	<b>32,810</b>	<b>105,680</b>
Vehicles	16,940	17,200	18,357	27,350	28,160	91,067
Plant and Machinery	2,693	2,035	1,639	3,400	3,530	10,604
Buildings and Structures	308	610	1,179	1,100	1,120	4,009
<b>Services</b>	<b>264,639</b>	<b>318,660</b>	<b>220,553</b>	<b>324,200</b>	<b>327,230</b>	<b>1,190,643</b>
Transport	2,360	4,865	5,474	6,700	7,000	24,039
Postal and Communication	14,167	16,550	16,755	17,000	17,680	67,985
Electricity and Water	618	1,400	7,190	2,300	2,450	13,340
Rents and Local Taxes	834	6,745	35,912	12,400	12,750	67,807
Lease Rental for Vehicles procured Under Operational Leasing	-	-	1,539	-	-	1,539
Other	246,660	289,100	153,683	285,800	287,350	1,015,933
<b>Transfers</b>	<b>268,766</b>	<b>341,935</b>	<b>861,461</b>	<b>1,371,000</b>	<b>1,396,000</b>	<b>3,970,396</b>
Public Institutions	264,436	337,183	856,608	426,000	438,500	2,058,291
Subscriptions and Contributions Fee	1,639	1,702	600	1,700	1,750	5,752
Property Loan Interest to Public Servants	2,691	3,050	4,253	4,300	4,550	16,153
Public Institutions (Other Operational Expenditure)	-	-	-	939,000	951,200	1,890,200
<b>Other Recurrent Expenditure</b>	<b>67,940</b>	<b>51,460</b>	<b>325</b>	<b>250</b>	<b>250</b>	<b>52,285</b>
Losses and Write Off	67,940	51,362	210	100	100	51,772
Implementation of the Official Languages Policy	-	98	115	150	150	513
<b>Capital Expenditure</b>	<b>80,144</b>	<b>181,606</b>	<b>1,428,522</b>	<b>1,569,662</b>	<b>1,570,365</b>	<b>4,750,155</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,953</b>	<b>32,560</b>	<b>15,507</b>	<b>66,700</b>	<b>69,080</b>	<b>183,847</b>
Buildings and Structures	3,199	20,500	10,534	50,750	51,800	133,584
Plant, Machinery and Equipment	341	1,460	807	1,150	1,260	4,677
Vehicles	5,413	10,600	4,166	14,800	16,020	45,586
<b>Acquisition of Capital Assets</b>	<b>3,451</b>	<b>32,200</b>	<b>8,964</b>	<b>19,850</b>	<b>20,600</b>	<b>81,614</b>
Furniture and Office Equipment	3,382	6,100	6,371	8,500	9,000	29,971
Plant, Machinery and Equipment	69	26,100	2,593	11,350	11,600	51,643
<b>Capital Transfers</b>	<b>37,013</b>	<b>63,700</b>	<b>611,663</b>	<b>606,600</b>	<b>661,900</b>	<b>1,943,863</b>
Public Institutions	37,013	63,700	29,357	78,000	82,200	253,257
Development Assistance	-	-	582,306	528,600	579,700	1,690,606
<b>Capacity Building</b>	<b>8,734</b>	<b>15,600</b>	<b>4,116</b>	<b>6,700</b>	<b>6,810</b>	<b>33,226</b>
Staff Training	8,734	15,600	4,116	6,700	6,810	33,226
<b>Other Capital Expenditure</b>	<b>21,993</b>	<b>37,546</b>	<b>788,272</b>	<b>869,812</b>	<b>811,975</b>	<b>2,507,605</b>
Infrastructure Development	-	6,346	3,083	186,000	192,000	387,429
Research and Development	-	-	2,329	1,500	1,750	5,579
Other	21,993	31,200	782,860	682,312	618,225	2,114,597
<b>Total Expenditure</b>	<b>982,572</b>	<b>1,207,515</b>	<b>2,997,485</b>	<b>3,760,912</b>	<b>3,811,585</b>	<b>11,777,497</b>
<b>Total Financing</b>	<b>982,572</b>	<b>1,207,515</b>	<b>2,997,485</b>	<b>3,760,912</b>	<b>3,811,585</b>	<b>11,777,497</b>
Domestic	963,867	1,194,315	2,947,114	3,550,912	3,595,385	11,287,726
Foreign	18,705	13,200	50,371	210,000	216,200	489,771

### **Employment Profile**

<b>Category</b>	<b>Approved</b>	<b>Actual</b>
Senior Level	61	45
Tertiary Level	65	32
Secondary Level	598	447
Primary Level	202	176
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>926</b>	<b>700</b>

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

**HEAD - 110 Minister of Justice**

**1 - Operational Activities**

**01 - Minister's Office \***

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022 Total
					-	Revised Budget	Estimate	Projections		
				<b>Recurrent Expenditure</b>	<b>53,921</b>	<b>42,851</b>	<b>34,951</b>	<b>49,200</b>	<b>51,210</b>	<b>178,212</b>
				<b>Personal Emoluments</b>	<b>22,810</b>	<b>17,900</b>	<b>16,643</b>	<b>19,000</b>	<b>20,250</b>	<b>73,793</b>
1001				Salaries and Wages	12,555	10,300	10,832	11,000	11,500	43,632
1002				Overtime and Holiday Payments	4,642	3,400	2,813	3,000	3,250	12,463
1003				Other Allowances	5,613	4,200	2,998	5,000	5,500	17,698
				<b>Travelling Expenses</b>	<b>7,502</b>	<b>8,563</b>	<b>2,029</b>	<b>6,000</b>	<b>5,750</b>	<b>22,342</b>
1101				Domestic	2,238	3,000	1,529	3,000	3,250	10,779
1102				Foreign	5,264	5,563	500	3,000	2,500	11,563
				<b>Supplies</b>	<b>12,463</b>	<b>6,823</b>	<b>7,874</b>	<b>14,000</b>	<b>14,600</b>	<b>43,297</b>
1201				Stationery and Office Requisites	4,373	1,825	1,073	2,000	2,100	6,998
1202				Fuel	7,497	4,678	6,496	5,000	5,250	21,424
1203				Diets and Uniforms	593	320	305	7,000	7,250	14,875
				<b>Maintenance Expenditure</b>	<b>9,080</b>	<b>6,365</b>	<b>6,547</b>	<b>7,100</b>	<b>7,380</b>	<b>27,392</b>
1301				Vehicles	8,889	6,050	6,303	6,500	6,750	25,603
1302				Plant and Machinery	184	215	150	300	320	985
1303				Buildings and Structures	7	100	94	300	310	804
				<b>Services</b>	<b>2,066</b>	<b>3,200</b>	<b>1,858</b>	<b>3,100</b>	<b>3,230</b>	<b>11,388</b>
1401				Transport	642	1,800	509	1,800	1,850	5,959
1402				Postal and Communication	1,013	900	794	800	830	3,324
1403				Electricity and Water	-	-	4	-	-	4
1409				Other	411	500	551	500	550	2,101
				<b>Capital Expenditure</b>	<b>3,719</b>	<b>5,700</b>	<b>2,148</b>	<b>4,350</b>	<b>4,500</b>	<b>16,698</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,171</b>	<b>3,700</b>	<b>1,171</b>	<b>3,100</b>	<b>3,200</b>	<b>11,171</b>
2002				Plant, Machinery and Equipment	-	400	10	100	100	610
2003				Vehicles	3,171	3,300	1,161	3,000	3,100	10,561
				<b>Acquisition of Capital Assets</b>	<b>548</b>	<b>2,000</b>	<b>977</b>	<b>1,250</b>	<b>1,300</b>	<b>5,527</b>
2102				Furniture and Office Equipment	548	1,000	810	1,000	1,050	3,860
2103				Plant, Machinery and Equipment	-	1,000	167	250	250	1,667
				<b>Total Expenditure</b>	<b>57,640</b>	<b>48,551</b>	<b>37,099</b>	<b>53,550</b>	<b>55,710</b>	<b>194,910</b>
				<b>Total Financing</b>	<b>57,640</b>	<b>48,551</b>	<b>37,099</b>	<b>53,550</b>	<b>55,710</b>	<b>194,910</b>
				<b>Domestic</b>	<b>57,640</b>	<b>48,551</b>	<b>37,099</b>	<b>53,550</b>	<b>55,710</b>	<b>194,910</b>
11				Domestic Funds	57,640	48,551	37,099	53,550	55,710	194,910

\* Expenditure up to 31.08.2020 of Project 157-01-01 has been incorporated with project 110-01-01

**HEAD - 110 Minister of Justice**  
**1 - Operational Activities**  
**02 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>587,342</b>	<b>692,583</b>	<b>975,527</b>	<b>1,541,950</b>	<b>1,568,250</b>	<b>4,778,310</b>
				<b>Personal Emoluments</b>	<b>153,407</b>	<b>164,370</b>	<b>172,639</b>	<b>188,000</b>	<b>194,200</b>	<b>719,209</b>
1001				Salaries and Wages	101,352	114,900	123,932	135,000	140,000	513,832
1002				Overtime and Holiday Payments	6,092	7,470	5,454	9,000	9,200	31,124
1003				Other Allowances	45,963	42,000	43,253	44,000	45,000	174,253
				<b>Travelling Expenses</b>	<b>9,878</b>	<b>11,550</b>	<b>3,276</b>	<b>10,000</b>	<b>10,250</b>	<b>35,076</b>
1101				Domestic	1,705	3,550	1,758	5,000	5,100	15,408
1102				Foreign	8,173	8,000	1,518	5,000	5,150	19,668
				<b>Supplies</b>	<b>20,710</b>	<b>21,123</b>	<b>15,962</b>	<b>24,000</b>	<b>24,350</b>	<b>85,435</b>
1201				Stationery and Office Requisites	8,516	7,623	5,702	8,000	8,100	29,425
1202				Fuel	10,895	12,000	9,441	13,500	13,600	48,541
1203				Diets and Uniforms	1,299	1,500	819	2,000	2,100	6,419
1205				Other	-	-	-	500	550	1,050
				<b>Maintenance Expenditure</b>	<b>10,771</b>	<b>13,200</b>	<b>8,865</b>	<b>21,100</b>	<b>21,700</b>	<b>64,865</b>
1301				Vehicles	8,051	11,000	7,222	18,000	18,500	54,722
1302				Plant and Machinery	2,419	1,700	849	2,500	2,600	7,649
1303				Buildings and Structures	301	500	794	600	600	2,494
				<b>Services</b>	<b>57,262</b>	<b>90,795</b>	<b>22,483</b>	<b>36,000</b>	<b>37,050</b>	<b>186,328</b>
1401				Transport	1,118	2,450	2,900	4,000	4,200	13,550
1402				Postal and Communication	7,198	7,150	5,969	7,500	7,600	28,219
1403				Electricity and Water	210	350	250	500	550	1,650
1404				Rents and Local Taxes	834	6,745	3,200	7,000	7,250	24,195
1409				Other	47,902	74,100	10,164	17,000	17,450	118,714
37				<i>Security Service &amp; Other</i>	-	-	3,114	2,000	2,100	7,214
38				<i>Janitorial Service</i>	-	-	2,000	1,000	1,100	4,100
39				<i>Printing of Law Reports</i>	-	-	2,250	7,000	7,100	16,350
41				<i>Allowances for Trainees</i>	-	-	1,000	1,000	1,050	3,050
84				<i>Paper Printing and Publication</i>	-	-	1,800	6,000	6,100	13,900
				<b>Transfers</b>	<b>2,938</b>	<b>2,902</b>	<b>2,105</b>	<b>3,700</b>	<b>3,850</b>	<b>12,557</b>
1505				Subscriptions and Contributions Fee	1,639	1,702	600	1,700	1,750	5,752
1506				Property Loan Interest to Public Servants	1,299	1,200	1,505	2,000	2,100	6,805
				<b>Other Recurrent Expenditure</b>	<b>67,940</b>	<b>51,460</b>	<b>250</b>	<b>150</b>	<b>150</b>	<b>52,010</b>
1701				Losses and Write Off	67,940	51,362	200	100	100	51,762
1703				Implementation of the Official Languages Policy	-	98	50	50	50	248
001				<b>Sri Lanka Judges Institute</b>	<b>27,848</b>	<b>25,000</b>	<b>13,649</b>	<b>22,000</b>	<b>24,500</b>	<b>85,149</b>
1503				Public Institutions	27,848	25,000	13,649	15,000	16,000	69,649
1509				Public Institutions (Other Operational Expenditure)	-	-	-	7,000	8,500	15,500
002				<b>Legal Aid Commission of Sri Lanka</b>	<b>198,975</b>	<b>220,000</b>	<b>227,900</b>	<b>250,000</b>	<b>255,000</b>	<b>952,900</b>
1503				Public Institutions	198,975	220,000	227,900	248,000	250,000	945,900
1509				Public Institutions (Other Operational Expenditure)	-	-	-	2,000	5,000	7,000
006				<b>National Authority for the Protection of Victims of Crimes and Witnesses</b>	<b>31,859</b>	<b>43,641</b>	<b>45,790</b>	<b>50,000</b>	<b>53,000</b>	<b>192,431</b>
1503				Public Institutions	31,859	43,641	45,790	36,000	38,000	163,431
1509				Public Institutions (Other Operational Expenditure)	-	-	-	14,000	15,000	29,000
011				<b>Non Judicial Officer's Training Center</b>	<b>5,754</b>	<b>6,000</b>	<b>4,608</b>	<b>7,000</b>	<b>7,700</b>	<b>25,308</b>
1503				Public Institutions	5,754	6,000	4,608	6,000	6,500	23,108
1509				Public Institutions (Other Operational Expenditure)	-	-	-	1,000	1,200	2,200

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
012				<b>Sri Lanka Commercial Mediation Center</b>	-	4	-	-	-	4
	1503			Public Institutions	-	4	-	-	-	4
014				<b>Legal Research Unit</b>	-	38	-	-	-	38
	1503			Public Institutions	-	38	-	-	-	38
017				<b>International Arbitration Center</b>	-	42,500	43,100	30,000	32,500	148,100
	1503			Public Institutions	-	42,500	43,100	21,000	22,500	129,100
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	9,000	10,000	19,000
019				<b>Office for Reparations</b>	-	-	414,900	900,000	904,000	2,218,900
	1503			Public Institutions	-	-	414,900	42,000	44,000	500,900
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	858,000	860,000	1,718,000
				<b>Capital Expenditure</b>	76,011	174,346	104,306	595,300	513,110	1,387,062
				Rehabilitation and Improvement of Capital Assets	5,782	28,500	12,878	61,000	63,100	165,478
	2001			Buildings and Structures	3,199	20,500	10,285	50,000	51,000	131,785
	2002			Plant, Machinery and Equipment	341	1,000	647	1,000	1,100	3,747
	2003			Vehicles	2,242	7,000	1,946	10,000	11,000	29,946
				<b>Acquisition of Capital Assets</b>	2,711	29,600	3,896	15,000	15,400	63,896
	2102			Furniture and Office Equipment	2,642	4,600	2,340	5,000	5,200	17,140
	2103			Plant, Machinery and Equipment	69	25,000	1,556	10,000	10,200	46,756
				<b>Capacity Building</b>	8,512	15,000	3,292	5,000	5,100	28,392
	2401			Staff Training	8,512	15,000	3,292	5,000	5,100	28,392
001				<b>Sri Lanka Judges Institute</b>	59	6,500	1,750	2,000	2,100	12,350
	2201			Public Institutions	59	6,500	1,750	2,000	2,100	12,350
002				<b>Legal Aid Commission of Sri Lanka</b>	17,899	25,000	10,000	18,000	18,500	71,500
	2201			Public Institutions	17,899	25,000	10,000	18,000	18,500	71,500
003				<b>Legal Infrastructure Maintenance Trust Fund</b>	10,000	-	-	-	-	-
	2201			Public Institutions	10,000	-	-	-	-	-
006				<b>National Authority for the Protection of Victims of Crimes and Witnesses</b>	8,393	15,000	4,000	40,000	42,500	101,500
	2201			Public Institutions	8,393	15,000	4,000	40,000	42,500	101,500
007				<b>Legal Awareness Programme</b>	1,911	3,000	300	300	310	3,910
	2509			Other	1,911	3,000	300	300	310	3,910
008				<b>Strengthening the process of Administration of Justice</b>	1,377	15,000	1,500	150,000	155,000	321,500
	2509			Other	1,377	15,000	1,500	150,000	155,000	321,500
011				<b>Non Judicial Officer's Training Center</b>	15	15,000	3,107	8,000	8,100	34,207
	2201			Public Institutions	15	15,000	3,107	8,000	8,100	34,207
012				<b>Sri Lanka Commercial Mediation Center</b>	-	2,200	-	-	-	2,200
	2201			Public Institutions	-	2,200	-	-	-	2,200
014				<b>Legal Research Unit</b>	647	-	-	-	-	-
	2201			Public Institutions	647	-	-	-	-	-
016				<b>Strengthening Access to Justice and Victim and Witness Protection in Sri Lanka (GOSL/UNDP)</b>	18,705	13,200	-	-	-	13,200
	2509			Other	18,705	13,200	-	-	-	13,200
	13			13	18,705	13,200	-	-	-	13,200
018				<b>USAID - Funded Core Justice</b>	-	6,346	3,083	186,000	192,000	387,429
	2506			Infrastructure Development	-	6,346	3,083	186,000	192,000	387,429
					-	3,846	-	-	-	3,846
	13			13	-	-	-	180,000	185,000	365,000
	17			17	-	2,500	3,083	6,000	7,000	18,583
019				<b>Office for Reparations</b>	-	-	10,500	10,000	11,000	31,500
	2201			Public Institutions	-	-	10,500	10,000	11,000	31,500
020				<b>Drafting a New Constitution</b>	-	-	50,000	100,000	-	150,000
	2509			Other	-	-	50,000	100,000	-	150,000
				<b>Total Expenditure</b>	663,353	866,929	1,079,833	2,137,250	2,081,360	6,165,372

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		2019 - 2022 Total
				<b>Total Financing</b>	<b>663,353</b>	<b>866,929</b>	<b>1,079,833</b>	<b>2,137,250</b>	<b>2,081,360</b>	<b>6,165,372</b>
				<b>Domestic</b>	<b>644,648</b>	<b>853,729</b>	<b>1,079,833</b>	<b>1,957,250</b>	<b>1,896,360</b>	<b>5,787,172</b>
11	Domestic Funds			644,648	851,229	1,076,750	1,951,250	1,889,360	5,768,589	
17	Foreign Finance Associated Costs				-	2,500	3,083	6,000	7,000	18,583
	<b>Foreign</b>			<b>18,705</b>	<b>13,200</b>	<b>-</b>	<b>180,000</b>	<b>185,000</b>	<b>378,200</b>	
13	Foreign Grants			18,705	13,200	-	180,000	185,000	378,200	

**HEAD - 110 Minister of Justice**  
**1 - Operational Activities**  
**03 - Implementation of the Mediation Board Act.**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>261,165</b>	<b>286,675</b>	<b>210,055</b>	<b>351,700</b>	<b>359,340</b>	<b>1,207,770</b>
				<b>Personal Emoluments</b>	<b>45,986</b>	<b>53,500</b>	<b>60,346</b>	<b>65,300</b>	<b>70,850</b>	<b>249,996</b>
1001				Salaries and Wages	33,033	40,750	46,682	50,000	55,000	192,432
1002				Overtime and Holiday Payments	531	750	560	800	850	2,960
1003				Other Allowances	12,422	12,000	13,104	14,500	15,000	54,604
				<b>Travelling Expenses</b>	<b>4,999</b>	<b>5,900</b>	<b>2,098</b>	<b>4,500</b>	<b>4,800</b>	<b>17,298</b>
1101				Domestic	4,999	5,900	2,098	4,000	4,250	16,248
1102				Foreign	-	-	-	500	550	1,050
				<b>Supplies</b>	<b>3,387</b>	<b>4,280</b>	<b>2,560</b>	<b>4,550</b>	<b>4,710</b>	<b>16,100</b>
1201				Stationery and Office Requisites	2,643	3,250	1,758	3,500	3,600	12,108
1202				Fuel	613	820	669	750	800	3,039
1203				Diets and Uniforms	131	210	133	300	310	953
				<b>Maintenance Expenditure</b>	<b>90</b>	<b>280</b>	<b>378</b>	<b>550</b>	<b>580</b>	<b>1,788</b>
1301				Vehicles	-	150	200	250	260	860
1302				Plant and Machinery	90	120	128	200	210	658
1303				Buildings and Structures	-	10	50	100	110	270
				<b>Services</b>	<b>205,311</b>	<b>220,865</b>	<b>143,096</b>	<b>275,200</b>	<b>276,700</b>	<b>915,861</b>
1401				Transport	600	615	548	600	650	2,413
1402				Postal and Communication	5,956	8,500	7,035	8,000	8,500	32,035
1403				Electricity and Water	408	1,050	493	600	650	2,793
1409				Other	198,347	210,700	135,020	266,000	266,900	878,620
42				Allowance to members of Mediation Board	-	-	127,520	250,000	250,000	627,520
43				Training and awareness programs	-	-	2,000	3,000	3,100	8,100
44				Clerical Allowance for Chairman of Mediation Board	-	-	1,000	1,500	1,600	4,100
45				Allowance for 05 Commissioners	-	-	900	2,500	2,600	6,000
46				Labour Allowance	-	-	1,000	2,000	2,100	5,100
47				Clerical Allowance	-	-	500	1,500	1,600	3,600
48				Stationary Allowance	-	-	300	1,000	1,100	2,400
49				Allowance for Interview Boards	-	-	300	1,000	1,100	2,400
50				Printing of Mediation Hand Book	-	-	500	1,000	1,000	2,500
51				Mediation day expenditure	-	-	500	1,000	1,100	2,600
52				Sanitary, Security and maintenance services	-	-	300	1,000	1,050	2,350
99				Other	-	-	200	500	550	1,250
				<b>Transfers</b>	<b>1,392</b>	<b>1,850</b>	<b>1,512</b>	<b>1,500</b>	<b>1,600</b>	<b>6,462</b>
1506				Property Loan Interest to Public Servants	1,392	1,850	1,512	1,500	1,600	6,462
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>-</b>	<b>65</b>	<b>100</b>	<b>100</b>	<b>265</b>
1703				Implementation of the Official Languages Policy	-	-	65	100	100	265
				<b>Capital Expenditure</b>	<b>414</b>	<b>1,560</b>	<b>2,646</b>	<b>2,200</b>	<b>2,340</b>	<b>8,746</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	360	150	350	380	1,240
2001				Buildings and Structures	-	-	50	-	-	50
2002				Plant, Machinery and Equipment	-	60	50	50	60	220
2003				Vehicles	-	300	50	300	320	970
				<b>Acquisition of Capital Assets</b>	<b>192</b>	<b>600</b>	<b>2,071</b>	<b>1,100</b>	<b>1,200</b>	<b>4,971</b>
2102				Furniture and Office Equipment	192	500	2,021	1,000	1,100	4,621
2103				Plant, Machinery and Equipment	-	100	50	100	100	350
				<b>Capacity Building</b>	<b>222</b>	<b>600</b>	<b>425</b>	<b>750</b>	<b>760</b>	<b>2,535</b>
2401				Staff Training	222	600	425	750	760	2,535
				<b>Total Expenditure</b>	<b>261,579</b>	<b>288,235</b>	<b>212,701</b>	<b>353,900</b>	<b>361,680</b>	<b>1,216,516</b>
				<b>Total Financing</b>	<b>261,579</b>	<b>288,235</b>	<b>212,701</b>	<b>353,900</b>	<b>361,680</b>	<b>1,216,516</b>
				<b>Domestic</b>	<b>261,579</b>	<b>288,235</b>	<b>212,701</b>	<b>353,900</b>	<b>361,680</b>	<b>1,216,516</b>
11				Domestic Funds	261,579	288,235	212,701	353,900	361,680	1,216,516

**HEAD - 110 Minister of Justice**  
**1 - Operational Activities**

**04 - Administration and Establishment Services (National Integration and Reconciliation Unit)**

Rs '000

Sub Project	Object	Finance Code Item	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022 Total
				-	Revised Budget	Estimate	Projections		
			<b>Recurrent Expenditure</b>	-	-	220,713	152,500	161,150	534,363
			<b>Personal Emoluments</b>	-	-	51,184	27,900	28,500	107,584
1001			Salaries and Wages	-	-	36,637	18,500	18,750	73,887
1002			Overtime and Holiday Payments	-	-	2,613	3,500	3,750	9,863
1003			Other Allowances	-	-	11,934	5,900	6,000	23,834
			<b>Travelling Expenses</b>	-	-	1,003	1,750	1,900	4,653
1101			Domestic	-	-	703	750	800	2,253
1102			Foreign	-	-	300	1,000	1,100	2,400
			<b>Supplies</b>	-	-	5,246	5,250	5,800	16,296
1201			Stationery and Office Requisites	-	-	2,040	3,000	3,250	8,290
1202			Fuel	-	-	2,910	2,000	2,250	7,160
1203			Diets and Uniforms	-	-	198	250	300	748
1205			Other	-	-	98	-	-	98
			<b>Maintenance Expenditure</b>	-	-	5,206	2,500	2,550	10,256
1301			Vehicles	-	-	4,553	2,200	2,250	9,003
1302			Plant and Machinery	-	-	462	200	200	862
1303			Buildings and Structures	-	-	191	100	100	391
			<b>Services</b>	-	-	50,869	9,000	9,300	69,169
1401			Transport	-	-	1,317	100	100	1,517
1402			Postal and Communication	-	-	2,641	500	550	3,691
1403			Electricity and Water	-	-	6,399	1,200	1,250	8,849
1404			Rents and Local Taxes	-	-	32,712	5,400	5,500	43,612
1408			Lease Rental for Vehicles procured Under Operational Leasing	-	-	1,539	-	-	1,539
1409			Other	-	-	6,261	1,800	1,900	9,961
			<b>Transfers</b>	-	-	534	100	100	734
1506			Property Loan Interest to Public Servants	-	-	534	100	100	734
			<b>Other Recurrent Expenditure</b>	-	-	10	-	-	10
1701			Losses and Write Off	-	-	10	-	-	10
005			<b>Office for National Unity and Reconciliation (ONUR)</b>	-	-	23,328	26,000	29,500	78,828
1503			Public Institutions	-	-	23,328	10,000	11,500	44,828
1509			Public Institutions (Other Operational Expenditure)	-	-	-	16,000	18,000	34,000
009			<b>Office on Missing Persons</b>	-	-	83,333	80,000	83,500	246,833
1503			Public Institutions	-	-	83,333	48,000	50,000	181,333
1509			Public Institutions (Other Operational Expenditure)	-	-	-	32,000	33,500	65,500
			<b>Capital Expenditure</b>	-	-	585,258	553,100	609,500	1,747,858
			<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	1,108	2,250	2,400	5,758
2001			Buildings and Structures	-	-	199	750	800	1,749
2003			Vehicles	-	-	909	1,500	1,600	4,009
			<b>Acquisition of Capital Assets</b>	-	-	1,020	2,000	2,150	5,170
2102			Furniture and Office Equipment	-	-	700	1,000	1,100	2,800
2103			Plant, Machinery and Equipment	-	-	320	1,000	1,050	2,370
			<b>Capacity Building</b>	-	-	157	250	250	657
2401			Staff Training	-	-	157	250	250	657
005			<b>Office for National Unity and Reconciliation (ONUR)</b>	-	-	545,685	500,000	550,000	1,595,685
2202			Development Assistance	-	-	545,685	500,000	550,000	1,595,685
006			<b>Construction of 3000 Rain Water Harvesting System in Jaffna District- ONUR Project (India)</b>	-	-	36,621	28,600	29,700	94,921
2202			Development Assistance	-	-	36,621	28,600	29,700	94,921
			13	-	-	25,371	25,000	26,000	76,371
			17	-	-	11,250	3,600	3,700	18,550

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		2019 - 2022 Total
009				<b>Office on Missing Persons</b>	-	-	<b>667</b>	20,000	25,000	<b>45,667</b>
	2509			Other	-	-	667	20,000	25,000	45,667
				<b>Total Expenditure</b>	-	-	<b>805,971</b>	<b>705,600</b>	<b>770,650</b>	<b>2,282,221</b>
				<b>Total Financing</b>	-	-	<b>805,971</b>	<b>705,600</b>	<b>770,650</b>	<b>2,282,221</b>
				<b>Domestic</b>	-	-	<b>780,600</b>	<b>680,600</b>	<b>744,650</b>	<b>2,205,850</b>
11				Domestic Funds	-	-	769,350	677,000	740,950	2,187,300
17				Foreign Finance Associated Costs	-	-	11,250	3,600	3,700	18,550
				<b>Foreign</b>	-	-	<b>25,371</b>	<b>25,000</b>	<b>26,000</b>	<b>76,371</b>
13				Foreign Grants	-	-	25,371	25,000	26,000	76,371

**HEAD - 110 Minister of Justice**  
**1 - Operational Activities**  
**05 - Promotion of National Integration**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	-	<b>127,717</b>	<b>95,900</b>	<b>101,270</b>	<b>324,887</b>
				<b>Personal Emoluments</b>	-	-	<b>120,306</b>	<b>90,200</b>	<b>95,220</b>	<b>305,726</b>
1001				Salaries and Wages	-	-	86,065	66,000	70,000	222,065
1002				Overtime and Holiday Payments	-	-	528	200	220	948
1003				Other Allowances	-	-	33,713	24,000	25,000	82,713
				<b>Travelling Expenses</b>	-	-	<b>2,273</b>	<b>2,000</b>	<b>2,100</b>	<b>6,373</b>
1101				Domestic	-	-	2,273	2,000	2,100	6,373
				<b>Supplies</b>	-	-	<b>2,010</b>	<b>1,500</b>	<b>1,650</b>	<b>5,160</b>
1201				Stationery and Office Requisites	-	-	1,592	1,000	1,100	3,692
1202				Fuel	-	-	418	500	550	1,468
				<b>Maintenance Expenditure</b>	-	-	<b>179</b>	<b>600</b>	<b>600</b>	<b>1,379</b>
1301				Vehicles	-	-	79	400	400	879
1302				Plant and Machinery	-	-	50	200	200	450
1303				Buildings and Structures	-	-	50	-	-	50
				<b>Services</b>	-	-	<b>2,247</b>	<b>900</b>	<b>950</b>	<b>4,097</b>
1401				Transport	-	-	200	200	200	600
1402				Postal and Communication	-	-	316	200	200	716
1403				Electricity and Water	-	-	44	-	-	44
1409				Other	-	-	1,687	500	550	2,737
				<b>Transfers</b>	-	-	<b>702</b>	<b>700</b>	<b>750</b>	<b>2,152</b>
1506				Property Loan Interest to Public Servants	-	-	702	700	750	2,152
				<b>Capital Expenditure</b>	-	-	<b>734,164</b>	<b>414,712</b>	<b>440,915</b>	<b>1,589,791</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>200</b>	-	-	<b>200</b>
2002				Plant, Machinery and Equipment	-	-	100	-	-	100
2003				Vehicles	-	-	100	-	-	100
				<b>Acquisition of Capital Assets</b>	-	-	<b>1,000</b>	<b>500</b>	<b>550</b>	<b>2,050</b>
2102				Furniture and Office Equipment	-	-	500	500	550	1,550
2103				Plant, Machinery and Equipment	-	-	500	-	-	500
				<b>Capacity Building</b>	-	-	<b>242</b>	<b>700</b>	<b>700</b>	<b>1,642</b>
2401				Staff Training	-	-	242	700	700	1,642
002				<b>Implementation of Co-existence Programmes</b>	-	-	<b>39,181</b>	<b>41,000</b>	<b>42,000</b>	<b>122,181</b>
2509				Other	-	-	39,181	41,000	42,000	122,181
005				<b>Research and Development</b>	-	-	<b>2,329</b>	<b>1,500</b>	<b>1,750</b>	<b>5,579</b>
2507				Research and Development	-	-	2,329	1,500	1,750	5,579
013				<b>Strengthening Focused on Economic Empowerment and Social Infrastructure Development</b>	-	-	<b>199,683</b>	<b>200,000</b>	<b>210,000</b>	<b>609,683</b>
2509				Other	-	-	199,683	200,000	210,000	609,683
014				<b>Establishment of District Level Reconciliation Committee</b>	-	-	<b>43,927</b>	<b>40,000</b>	<b>42,000</b>	<b>125,927</b>
2509				Other	-	-	43,927	40,000	42,000	125,927
016				<b>Social Cohesion and Reconciliation Project (SCORE) USAID</b>	-	-	<b>11,000</b>	<b>1,012</b>	<b>1,015</b>	<b>13,027</b>
2509				Other	-	-	11,000	1,012	1,015	13,027
13					-	-	10,000	1,000	1,000	12,000
17					-	-	1,000	12	15	1,027
017				<b>Initiative for Sustained Peaceful Interethnic relations through Economic Development Activity(USAID)</b>	-	-	<b>6,000</b>	<b>1,000</b>	<b>1,100</b>	<b>8,100</b>
2509				Other	-	-	6,000	1,000	1,100	8,100
13					-	-	5,000	-	-	5,000
17					-	-	1,000	1,000	1,100	3,100
019				<b>Rehabilitation Focused Economic Empowerment Project (REEP)</b>	-	-	<b>395,596</b>	<b>100,000</b>	<b>110,000</b>	<b>605,596</b>
2509				Other	-	-	395,596	100,000	110,000	605,596

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		2019 - 2022 Total
020				<b>Strengthening Reconciliation Process in Srilanka (EU)</b>	-	-	<b>15,006</b>	9,000	9,300	<b>33,306</b>
	2509			Other	-	-	15,006	9,000	9,300	33,306
		13			-	-	10,000	4,000	4,200	18,200
		17			-	-	5,006	5,000	5,100	15,106
022				<b>Establishment of a modern Dedicated Economic Center in Jaffna connecting to the Dambulla Economic Center and Colombo Center</b>	-	-	<b>20,000</b>	<b>20,000</b>	<b>22,500</b>	<b>62,500</b>
	2509			Other	-	-	20,000	20,000	22,500	62,500
				<b>Total Expenditure</b>	-	-	<b>861,881</b>	<b>510,612</b>	<b>542,185</b>	<b>1,914,678</b>
				<b>Total Financing</b>	-	-	<b>861,881</b>	<b>510,612</b>	<b>542,185</b>	<b>1,914,678</b>
				<b>Domestic</b>	-	-	<b>836,881</b>	<b>505,612</b>	<b>536,985</b>	<b>1,879,478</b>
11				Domestic Funds	-	-	829,875	499,600	530,770	1,860,245
17				Foreign Finance Associated Costs	-	-	7,006	6,012	6,215	19,233
				<b>Foreign</b>	-	-	<b>25,000</b>	<b>5,000</b>	<b>5,200</b>	<b>35,200</b>
13				Foreign Grants	-	-	25,000	5,000	5,200	35,200

**Head 205 - Department of Public Trustee  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>55,310</b>	<b>65,050</b>	<b>57,080</b>	<b>67,100</b>	<b>69,120</b>	<b>258,350</b>
<b>Personal Emoluments</b>	<b>32,146</b>	<b>35,200</b>	<b>35,969</b>	<b>38,600</b>	<b>39,750</b>	<b>149,519</b>
Salaries and Wages	22,568	25,800	26,621	29,000	30,000	111,421
Overtime and Holiday Payments	257	400	369	700	750	2,219
Other Allowances	9,321	9,000	8,979	8,900	9,000	35,879
<b>Travelling Expenses</b>	<b>479</b>	<b>650</b>	<b>348</b>	<b>900</b>	<b>970</b>	<b>2,868</b>
Domestic	280	450	348	600	650	2,048
Foreign	199	200	-	300	320	820
<b>Supplies</b>	<b>3,305</b>	<b>4,150</b>	<b>2,369</b>	<b>3,600</b>	<b>3,800</b>	<b>13,919</b>
Stationery and Office Requisites	1,293	1,600	633	1,500	1,600	5,333
Fuel	1,932	2,500	1,656	2,000	2,100	8,256
Diets and Uniforms	80	50	80	100	100	330
<b>Maintenance Expenditure</b>	<b>2,201</b>	<b>3,000</b>	<b>1,470</b>	<b>2,850</b>	<b>3,000</b>	<b>10,320</b>
Vehicles	1,532	2,300	1,043	2,100	2,200	7,643
Plant and Machinery	669	700	427	750	800	2,677
<b>Services</b>	<b>16,701</b>	<b>21,350</b>	<b>16,547</b>	<b>20,600</b>	<b>21,000</b>	<b>79,497</b>
Transport	1,283	1,496	832	1,300	1,350	4,978
Postal and Communication	1,318	1,650	867	1,500	1,600	5,617
Electricity and Water	1,112	1,504	1,335	1,400	1,450	5,689
Rents and Local Taxes	10,620	11,200	11,207	11,400	11,500	45,307
Other	2,368	5,500	2,306	5,000	5,100	17,906
<b>Transfers</b>	<b>478</b>	<b>700</b>	<b>377</b>	<b>550</b>	<b>600</b>	<b>2,227</b>
Property Loan Interest to Public Servants	478	700	377	550	600	2,227
<b>Capital Expenditure</b>	<b>10,973</b>	<b>7,500</b>	<b>1,271</b>	<b>4,900</b>	<b>5,270</b>	<b>18,941</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,287</b>	<b>4,700</b>	<b>480</b>	<b>1,600</b>	<b>1,720</b>	<b>8,500</b>
Buildings and Structures	493	500	66	300	320	1,186
Plant, Machinery and Equipment	4,347	3,600	167	600	650	5,017
Vehicles	2,447	600	247	700	750	2,297
<b>Acquisition of Capital Assets</b>	<b>2,693</b>	<b>1,600</b>	<b>486</b>	<b>1,800</b>	<b>1,950</b>	<b>5,836</b>
Furniture and Office Equipment	506	600	317	800	850	2,567
Plant, Machinery and Equipment	2,187	1,000	169	1,000	1,100	3,269
<b>Capacity Building</b>	<b>993</b>	<b>1,200</b>	<b>305</b>	<b>1,500</b>	<b>1,600</b>	<b>4,605</b>
Staff Training	993	1,200	305	1,500	1,600	4,605
<b>Total Expenditure</b>	<b>66,283</b>	<b>72,550</b>	<b>58,351</b>	<b>72,000</b>	<b>74,390</b>	<b>277,291</b>
<b>Total Financing</b>	<b>66,283</b>	<b>72,550</b>	<b>58,351</b>	<b>72,000</b>	<b>74,390</b>	<b>277,291</b>
Domestic	66,283	72,550	58,351	72,000	74,390	277,291

**Employment Profile**

Category	Approved	Actual
Senior Level	7	4
Tertiary Level	2	1
Secondary Level	61	46
Primary Level	17	16
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>87</b>	<b>67</b>

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

**HEAD - 205 Department of Public Trustee**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>55,310</b>	<b>65,050</b>	<b>57,080</b>	<b>67,100</b>	<b>69,120</b>	<b>258,350</b>
				<b>Personal Emoluments</b>	<b>32,146</b>	<b>35,200</b>	<b>35,969</b>	<b>38,600</b>	<b>39,750</b>	<b>149,519</b>
1001				Salaries and Wages	22,568	25,800	26,621	29,000	30,000	111,421
1002				Overtime and Holiday Payments	257	400	369	700	750	2,219
1003				Other Allowances	9,321	9,000	8,979	8,900	9,000	35,879
				<b>Travelling Expenses</b>	<b>479</b>	<b>650</b>	<b>348</b>	<b>900</b>	<b>970</b>	<b>2,868</b>
1101				Domestic	280	450	348	600	650	2,048
1102				Foreign	199	200	-	300	320	820
				<b>Supplies</b>	<b>3,305</b>	<b>4,150</b>	<b>2,369</b>	<b>3,600</b>	<b>3,800</b>	<b>13,919</b>
1201				Stationery and Office Requisites	1,293	1,600	633	1,500	1,600	5,333
1202				Fuel	1,932	2,500	1,656	2,000	2,100	8,256
1203				Diets and Uniforms	80	50	80	100	100	330
				<b>Maintenance Expenditure</b>	<b>2,201</b>	<b>3,000</b>	<b>1,470</b>	<b>2,850</b>	<b>3,000</b>	<b>10,320</b>
1301				Vehicles	1,532	2,300	1,043	2,100	2,200	7,643
1302				Plant and Machinery	669	700	427	750	800	2,677
				<b>Services</b>	<b>16,701</b>	<b>21,350</b>	<b>16,547</b>	<b>20,600</b>	<b>21,000</b>	<b>79,497</b>
1401				Transport	1,283	1,496	832	1,300	1,350	4,978
1402				Postal and Communication	1,318	1,650	867	1,500	1,600	5,617
1403				Electricity and Water	1,112	1,504	1,335	1,400	1,450	5,689
1404				Rents and Local Taxes	10,620	11,200	11,207	11,400	11,500	45,307
1409				Other	2,368	5,500	2,306	5,000	5,100	17,906
				<b>Transfers</b>	<b>478</b>	<b>700</b>	<b>377</b>	<b>550</b>	<b>600</b>	<b>2,227</b>
1506				Property Loan Interest to Public Servants	478	700	377	550	600	2,227
				<b>Capital Expenditure</b>	<b>10,973</b>	<b>7,500</b>	<b>1,271</b>	<b>4,900</b>	<b>5,270</b>	<b>18,941</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,287</b>	<b>4,700</b>	<b>480</b>	<b>1,600</b>	<b>1,720</b>	<b>8,500</b>
2001				Buildings and Structures	493	500	66	300	320	1,186
2002				Plant, Machinery and Equipment	4,347	3,600	167	600	650	5,017
2003				Vehicles	2,447	600	247	700	750	2,297
				<b>Acquisition of Capital Assets</b>	<b>2,693</b>	<b>1,600</b>	<b>486</b>	<b>1,800</b>	<b>1,950</b>	<b>5,836</b>
2102				Furniture and Office Equipment	506	600	317	800	850	2,567
2103				Plant, Machinery and Equipment	2,187	1,000	169	1,000	1,100	3,269
				<b>Capacity Building</b>	<b>993</b>	<b>1,200</b>	<b>305</b>	<b>1,500</b>	<b>1,600</b>	<b>4,605</b>
2401				Staff Training	993	1,200	305	1,500	1,600	4,605
				<b>Total Expenditure</b>	<b>66,283</b>	<b>72,550</b>	<b>58,351</b>	<b>72,000</b>	<b>74,390</b>	<b>277,291</b>
				<b>Total Financing</b>	<b>66,283</b>	<b>72,550</b>	<b>58,351</b>	<b>72,000</b>	<b>74,390</b>	<b>277,291</b>
				<b>Domestic</b>	<b>66,283</b>	<b>72,550</b>	<b>58,351</b>	<b>72,000</b>	<b>74,390</b>	<b>277,291</b>
11				Domestic Funds	66,283	72,550	58,351	72,000	74,390	277,291

**Head 228 - Courts Administration  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>6,499,120</b>	<b>7,316,150</b>	<b>7,642,701</b>	<b>8,562,700</b>	<b>8,835,620</b>	<b>32,357,171</b>
<b>Personal Emoluments</b>	<b>5,179,538</b>	<b>5,682,300</b>	<b>6,166,869</b>	<b>6,745,000</b>	<b>6,906,000</b>	<b>25,500,169</b>
Salaries and Wages	3,227,121	3,682,100	4,114,731	4,576,000	4,680,000	17,052,831
Overtime and Holiday Payments	19,536	26,900	20,886	29,000	30,500	107,286
Other Allowances	1,932,881	1,973,300	2,031,252	2,140,000	2,195,500	8,340,052
<b>Travelling Expenses</b>	<b>56,662</b>	<b>69,350</b>	<b>58,329</b>	<b>73,600</b>	<b>78,800</b>	<b>280,079</b>
Domestic	56,476	69,300	57,329	71,500	76,600	274,729
Foreign	186	50	1,000	2,100	2,200	5,350
<b>Supplies</b>	<b>214,202</b>	<b>260,020</b>	<b>246,856</b>	<b>280,400</b>	<b>292,920</b>	<b>1,080,196</b>
Stationery and Office Requisites	88,593	135,700	113,371	145,000	151,000	545,071
Fuel	119,599	117,630	124,497	125,000	130,500	497,627
Diets and Uniforms	6,010	6,690	8,988	10,400	11,420	37,498
<b>Maintenance Expenditure</b>	<b>52,518</b>	<b>62,400</b>	<b>52,720</b>	<b>107,700</b>	<b>113,350</b>	<b>336,170</b>
Vehicles	16,272	8,550	7,020	10,300	11,300	37,170
Plant and Machinery	33,220	44,850	25,267	47,000	49,600	166,717
Buildings and Structures	3,026	9,000	20,433	50,400	52,450	132,283
<b>Services</b>	<b>788,656</b>	<b>947,820</b>	<b>893,035</b>	<b>1,103,500</b>	<b>1,186,750</b>	<b>4,131,105</b>
Transport	326,566	375,065	365,481	440,000	492,500	1,673,046
Postal and Communication	88,823	96,500	96,617	119,000	129,500	441,617
Electricity and Water	115,471	127,500	107,416	146,500	151,750	533,166
Rents and Local Taxes	57,254	67,000	69,053	90,000	94,500	320,553
Other	200,542	281,755	254,468	308,000	318,500	1,162,723
<b>Transfers</b>	<b>194,704</b>	<b>219,500</b>	<b>223,541</b>	<b>252,000</b>	<b>257,250</b>	<b>952,291</b>
Public Institutions	150,503	170,000	173,606	94,000	95,000	532,606
Property Loan Interest to Public Servants	44,201	49,500	49,935	62,000	64,250	225,685
Public Institutions (Other Operational Expenditure)	-	-	-	96,000	98,000	194,000
<b>Other Recurrent Expenditure</b>	<b>12,840</b>	<b>74,760</b>	<b>1,351</b>	<b>500</b>	<b>550</b>	<b>77,161</b>
Losses and Write Off	12,840	74,760	1,351	500	550	77,161
<b>Capital Expenditure</b>	<b>1,925,090</b>	<b>2,519,310</b>	<b>1,779,657</b>	<b>4,211,800</b>	<b>3,096,150</b>	<b>11,606,917</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>263,534</b>	<b>360,500</b>	<b>453,367</b>	<b>1,082,300</b>	<b>1,135,800</b>	<b>3,031,967</b>
Buildings and Structures	248,874	333,900	443,602	1,053,000	1,103,250	2,933,752
Plant, Machinery and Equipment	11,654	16,000	4,023	22,000	24,250	66,273
Vehicles	3,006	10,600	5,742	7,300	8,300	31,942
<b>Acquisition of Capital Assets</b>	<b>1,545,421</b>	<b>2,045,810</b>	<b>1,268,391</b>	<b>2,239,000</b>	<b>1,229,600</b>	<b>6,782,801</b>
Furniture and Office Equipment	109,635	130,000	45,933	203,000	213,100	592,033
Plant, Machinery and Equipment	-	7,288	10,000	25,000	27,500	69,788
Buildings and Structures	1,435,786	1,908,522	1,212,458	2,011,000	989,000	6,120,980
<b>Capital Transfers</b>	<b>15,970</b>	<b>60,000</b>	<b>13,437</b>	<b>49,000</b>	<b>50,000</b>	<b>172,437</b>
Public Institutions	15,970	60,000	13,437	49,000	50,000	172,437
<b>Capacity Building</b>	<b>100,165</b>	<b>53,000</b>	<b>44,462</b>	<b>57,000</b>	<b>60,750</b>	<b>215,212</b>
Staff Training	100,165	53,000	44,462	57,000	60,750	215,212
<b>Other Capital Expenditure</b>	-	-	-	<b>784,500</b>	<b>620,000</b>	<b>1,404,500</b>
Infrastructure Development	-	-	-	100,000	70,000	170,000
Other	-	-	-	684,500	550,000	1,234,500
<b>Total Expenditure</b>	<b>8,424,210</b>	<b>9,835,460</b>	<b>9,422,358</b>	<b>12,774,500</b>	<b>11,931,770</b>	<b>43,964,088</b>
<b>Total Financing</b>	<b>8,424,210</b>	<b>9,835,460</b>	<b>9,422,358</b>	<b>12,774,500</b>	<b>11,931,770</b>	<b>43,964,088</b>
Domestic	8,424,210	9,835,460	9,422,358	12,774,500	11,931,770	43,964,088

### **Employment Profile**

<b>Category</b>	<b>Approved</b>	<b>Actual</b>
Senior Level	590	510
Tertiary Level	525	318
Secondary Level	5,516	4,657
Primary Level	4,632	4,135
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>11,263</b>	<b>9,620</b>

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

**HEAD - 228 Courts Administration**

**1 - Operational Activities**

**01 - Courts Administration**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>6,153,148</b>	<b>6,929,335</b>	<b>7,240,511</b>	<b>8,142,500</b>	<b>8,397,150</b>	<b>30,709,496</b>
				<b>Personal Emoluments</b>	<b>4,912,547</b>	<b>5,320,600</b>	<b>5,780,673</b>	<b>6,335,000</b>	<b>6,476,000</b>	<b>23,912,273</b>
1001				Salaries and Wages	3,085,163	3,520,600	3,937,190	4,400,000	4,500,000	16,357,790
1002				Overtime and Holiday Payments	17,629	24,000	18,692	25,000	26,000	93,692
1003				Other Allowances	1,809,755	1,776,000	1,824,791	1,910,000	1,950,000	7,460,791
				<b>Travelling Expenses</b>	<b>55,548</b>	<b>67,550</b>	<b>57,211</b>	<b>72,000</b>	<b>77,100</b>	<b>273,861</b>
1101				Domestic	55,362	67,500	56,211	70,000	75,000	268,711
1102				Foreign	186	50	1,000	2,000	2,100	5,150
				<b>Supplies</b>	<b>198,922</b>	<b>242,770</b>	<b>230,558</b>	<b>260,000</b>	<b>271,000</b>	<b>1,004,328</b>
1201				Stationery and Office Requisites	85,259	130,500	109,798	140,000	145,000	525,298
1202				Fuel	107,826	105,780	112,004	110,000	115,000	442,784
1203				Diets and Uniforms	5,837	6,490	8,756	10,000	11,000	36,246
				<b>Maintenance Expenditure</b>	<b>50,979</b>	<b>60,000</b>	<b>51,263</b>	<b>105,000</b>	<b>110,500</b>	<b>326,763</b>
1301				Vehicles	16,139	8,300	6,834	10,000	11,000	36,134
1302				Plant and Machinery	31,962	43,000	24,217	45,000	47,500	159,717
1303				Buildings and Structures	2,878	8,700	20,212	50,000	52,000	130,912
				<b>Services</b>	<b>729,269</b>	<b>873,655</b>	<b>820,698</b>	<b>1,020,000</b>	<b>1,097,000</b>	<b>3,811,353</b>
1401				Transport	295,678	339,000	328,457	400,000	450,000	1,517,457
1402				Postal and Communication	81,885	89,000	89,301	110,000	120,000	408,301
1403				Electricity and Water	110,784	122,000	103,137	140,000	145,000	510,137
1404				Rents and Local Taxes	43,862	48,500	49,744	70,000	72,000	240,244
1409				Other	197,060	275,155	250,059	300,000	310,000	1,135,214
				<b>Transfers</b>	<b>42,540</b>	<b>47,700</b>	<b>48,018</b>	<b>60,000</b>	<b>62,000</b>	<b>217,718</b>
1506				Property Loan Interest to Public Servants	42,540	47,700	48,018	60,000	62,000	217,718
				<b>Other Recurrent Expenditure</b>	<b>12,840</b>	<b>74,760</b>	<b>1,351</b>	<b>500</b>	<b>550</b>	<b>77,161</b>
1701				Losses and Write Off	12,840	74,760	1,351	500	550	77,161
001				<b>Superior Courts Complex Board of Management</b>	<b>150,503</b>	<b>170,000</b>	<b>173,606</b>	<b>190,000</b>	<b>193,000</b>	<b>726,606</b>
1503				Public Institutions	150,503	170,000	173,606	94,000	95,000	532,606
1509				Public Institutions (Other Operational Expenditure)	-	-	-	96,000	98,000	194,000
024				<b>Copying Fee</b>	-	<b>72,300</b>	<b>77,133</b>	<b>100,000</b>	<b>110,000</b>	<b>359,433</b>
1003				Other Allowances	-	72,300	77,133	100,000	110,000	359,433
				<b>Capital Expenditure</b>	<b>1,917,641</b>	<b>2,506,210</b>	<b>1,774,750</b>	<b>4,196,500</b>	<b>3,080,000</b>	<b>11,557,460</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>236,896</b>	<b>330,400</b>	<b>450,966</b>	<b>1,077,000</b>	<b>1,130,000</b>	<b>2,988,366</b>
2001				Buildings and Structures	223,169	305,400	441,701	1,050,000	1,100,000	2,897,101
2002				Plant, Machinery and Equipment	11,031	15,000	3,723	20,000	22,000	60,723
2003				Vehicles	2,696	10,000	5,542	7,000	8,000	30,542
				<b>Acquisition of Capital Assets</b>	<b>105,736</b>	<b>132,288</b>	<b>53,852</b>	<b>225,000</b>	<b>237,500</b>	<b>648,640</b>
2102				Furniture and Office Equipment	105,736	125,000	43,852	200,000	210,000	578,852
2103				Plant, Machinery and Equipment	-	7,288	10,000	25,000	27,500	69,788
				<b>Capacity Building</b>	<b>100,084</b>	<b>50,000</b>	<b>44,037</b>	<b>50,000</b>	<b>53,500</b>	<b>197,537</b>
2401				Staff Training	100,084	50,000	44,037	50,000	53,500	197,537
04				<i>Capacity Development of Judges</i>	-	40,000	40,000	40,000	42,500	162,500
05				<i>Other Officers</i>	-	10,000	4,037	10,000	11,000	35,037
001				<b>Superior Courts Complex Board of Management</b>	<b>15,970</b>	<b>60,000</b>	<b>13,437</b>	<b>49,000</b>	<b>50,000</b>	<b>172,437</b>
2201				Public Institutions	15,970	60,000	13,437	49,000	50,000	172,437
002				<b>Galle Court Complex</b>	-	<b>9,210</b>	<b>157,000</b>	<b>450,000</b>	<b>50,000</b>	<b>666,210</b>
2104				Buildings and Structures	-	9,210	157,000	450,000	50,000	666,210
004				<b>Wattala Court Complex</b>	<b>41,647</b>	<b>10,000</b>	<b>5,000</b>	<b>1,000</b>	-	<b>16,000</b>
2104				Buildings and Structures	41,647	10,000	5,000	1,000	-	16,000
007				<b>Small Scale Development Programme</b>	<b>194,289</b>	<b>144,000</b>	<b>132,998</b>	<b>300,000</b>	<b>50,000</b>	<b>626,998</b>
2104				Buildings and Structures	194,289	144,000	132,998	300,000	50,000	626,998

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
008				<b>Galagedara Court Building</b>	7,934	-	-	-	-	-
	2104			Buildings and Structures	7,934	-	-	-	-	-
009				<b>Matara Court Building</b>	293,381	262,290	65,000	40,000	-	367,290
	2104			Buildings and Structures	293,381	262,290	65,000	40,000	-	367,290
012				<b>Gampola Court Complex</b>	46,028	90,000	65,000	100,000	50,000	305,000
	2104			Buildings and Structures	46,028	90,000	65,000	100,000	50,000	305,000
013				<b>Ruwanwella Court Complex</b>	58,850	81,570	22,514	20,000	10,000	134,084
	2104			Buildings and Structures	58,850	81,570	22,514	20,000	10,000	134,084
015				<b>Mullaitivu Court Complex</b>	116,458	150,000	75,538	15,000	-	240,538
	2104			Buildings and Structures	116,458	150,000	75,538	15,000	-	240,538
016				<b>Mankulam Court Complex</b>	95,996	150,000	63,108	15,000	29,000	257,108
	2104			Buildings and Structures	95,996	150,000	63,108	15,000	29,000	257,108
017				<b>Construction of Court Complexes in Anuradhapura, Polonnaruwa, Matale, Jaffna and residential facilities for judges.</b>	312,509	318,712	143,547	240,000	100,000	802,259
	2104			Buildings and Structures	312,509	318,712	143,547	240,000	100,000	802,259
019				<b>Laggala Court Complex</b>	28,048	9,000	-	-	-	9,000
	2104			Buildings and Structures	28,048	9,000	-	-	-	9,000
020				<b>Establish a Special High Courts with audio and visual recording system</b>	23,169	25,000	-	-	-	25,000
	2001			Buildings and Structures	23,169	25,000	-	-	-	25,000
022				<b>Relocating courts in Rathnapura and Welimada</b>	180,000	370,000	376,561	580,000	500,000	1,826,561
	2104			Buildings and Structures	180,000	370,000	376,561	580,000	500,000	1,826,561
023				<b>Expansion of courts in Kilinochchi, Theldeniya, Pugoda and Kantale</b>	60,646	313,740	106,192	100,000	100,000	619,932
	2104			Buildings and Structures	60,646	313,740	106,192	100,000	100,000	619,932
025				<b>Walapane Magistrate Court Complex</b>	-	-	-	150,000	100,000	250,000
	2104			Buildings and Structures	-	-	-	150,000	100,000	250,000
026				<b>Video Conferencing</b>	-	-	-	184,500	50,000	234,500
	2509			Other	-	-	-	184,500	50,000	234,500
027				<b>Accessibility Facilities for Dasabled</b>	-	-	-	50,000	50,000	100,000
	2506			Infrastructure Development	-	-	-	50,000	50,000	100,000
028				<b>Child Friendly Environment Facility</b>	-	-	-	50,000	20,000	70,000
	2506			Infrastructure Development	-	-	-	50,000	20,000	70,000
029				<b>Court Automation</b>	-	-	-	500,000	500,000	1,000,000
	2509			Other	-	-	-	500,000	500,000	1,000,000
<b>Total Expenditure</b>					8,070,789	9,435,545	9,015,261	12,339,000	11,477,150	42,266,956
<b>Total Financing</b>					8,070,789	9,435,545	9,015,261	12,339,000	11,477,150	42,266,956
<b>Domestic</b>					8,070,789	9,435,545	9,015,261	12,339,000	11,477,150	42,266,956
11				Domestic Funds	8,070,789	9,435,545	9,015,261	12,339,000	11,477,150	42,266,956

**HEAD - 228 Courts Administration**

**1 - Operational Activities**

**02 - Labour Tribunals**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>345,972</b>	<b>386,815</b>	<b>402,190</b>	<b>420,200</b>	<b>438,470</b>	<b>1,647,675</b>
				<b>Personal Emoluments</b>	<b>266,991</b>	<b>284,400</b>	<b>304,120</b>	<b>305,000</b>	<b>314,500</b>	<b>1,208,020</b>
1001				Salaries and Wages	141,958	161,500	177,541	176,000	180,000	695,041
1002				Overtime and Holiday Payments	1,907	2,900	2,194	4,000	4,500	13,594
1003				Other Allowances	123,126	120,000	124,385	125,000	130,000	499,385
				<b>Travelling Expenses</b>	<b>1,114</b>	<b>1,800</b>	<b>1,118</b>	<b>1,600</b>	<b>1,700</b>	<b>6,218</b>
1101				Domestic	1,114	1,800	1,118	1,500	1,600	6,018
1102				Foreign	-	-	-	100	100	200
				<b>Supplies</b>	<b>15,280</b>	<b>17,250</b>	<b>16,298</b>	<b>20,400</b>	<b>21,920</b>	<b>75,868</b>
1201				Stationery and Office Requisites	3,334	5,200	3,573	5,000	6,000	19,773
1202				Fuel	11,773	11,850	12,493	15,000	15,500	54,843
1203				Diets and Uniforms	173	200	232	400	420	1,252
				<b>Maintenance Expenditure</b>	<b>1,539</b>	<b>2,400</b>	<b>1,457</b>	<b>2,700</b>	<b>2,850</b>	<b>9,407</b>
1301				Vehicles	133	250	186	300	300	1,036
1302				Plant and Machinery	1,258	1,850	1,050	2,000	2,100	7,000
1303				Buildings and Structures	148	300	221	400	450	1,371
				<b>Services</b>	<b>59,387</b>	<b>74,165</b>	<b>72,337</b>	<b>83,500</b>	<b>89,750</b>	<b>319,752</b>
1401				Transport	30,888	36,065	37,024	40,000	42,500	155,589
1402				Postal and Communication	6,938	7,500	7,316	9,000	9,500	33,316
1403				Electricity and Water	4,687	5,500	4,279	6,500	6,750	23,029
1404				Rents and Local Taxes	13,392	18,500	19,309	20,000	22,500	80,309
1409				Other	3,482	6,600	4,409	8,000	8,500	27,509
				<b>Transfers</b>	<b>1,661</b>	<b>1,800</b>	<b>1,917</b>	<b>2,000</b>	<b>2,250</b>	<b>7,967</b>
1506				Property Loan Interest to Public Servants	1,661	1,800	1,917	2,000	2,250	7,967
001				<b>Copying Fee</b>	-	<b>5,000</b>	<b>4,943</b>	<b>5,000</b>	<b>5,500</b>	<b>20,443</b>
1003				Other Allowances	-	5,000	4,943	5,000	5,500	20,443
				<b>Capital Expenditure</b>	<b>7,449</b>	<b>13,100</b>	<b>4,907</b>	<b>15,300</b>	<b>16,150</b>	<b>49,457</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,469</b>	<b>5,100</b>	<b>2,401</b>	<b>5,300</b>	<b>5,800</b>	<b>18,601</b>
2001				Buildings and Structures	2,536	3,500	1,901	3,000	3,250	11,651
2002				Plant, Machinery and Equipment	623	1,000	300	2,000	2,250	5,550
2003				Vehicles	310	600	200	300	300	1,400
				<b>Acquisition of Capital Assets</b>	<b>3,899</b>	<b>5,000</b>	<b>2,081</b>	<b>3,000</b>	<b>3,100</b>	<b>13,181</b>
2102				Furniture and Office Equipment	3,899	5,000	2,081	3,000	3,100	13,181
				<b>Capacity Building</b>	<b>81</b>	<b>3,000</b>	<b>425</b>	<b>7,000</b>	<b>7,250</b>	<b>17,675</b>
2401				Staff Training	81	3,000	425	7,000	7,250	17,675
				<b>Total Expenditure</b>	<b>353,421</b>	<b>399,915</b>	<b>407,097</b>	<b>435,500</b>	<b>454,620</b>	<b>1,697,132</b>
				<b>Total Financing</b>	<b>353,421</b>	<b>399,915</b>	<b>407,097</b>	<b>435,500</b>	<b>454,620</b>	<b>1,697,132</b>
11				Domestic	353,421	399,915	407,097	435,500	454,620	1,697,132
11				Domestic Funds	353,421	399,915	407,097	435,500	454,620	1,697,132

**Head 229 - Department of Attorney General  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>1,206,795</b>	<b>1,627,404</b>	<b>1,654,071</b>	<b>1,763,500</b>	<b>1,803,950</b>	<b>6,848,925</b>
<b>Personal Emoluments</b>	<b>919,614</b>	<b>1,026,500</b>	<b>1,069,232</b>	<b>1,115,000</b>	<b>1,132,000</b>	<b>4,342,732</b>
Salaries and Wages	315,827	396,500	435,011	460,000	470,000	1,761,511
Overtime and Holiday Payments	12,500	15,000	15,403	20,000	22,000	72,403
Other Allowances	591,287	615,000	618,818	635,000	640,000	2,508,818
<b>Travelling Expenses</b>	<b>25,258</b>	<b>58,320</b>	<b>22,374</b>	<b>42,000</b>	<b>45,000</b>	<b>167,694</b>
Domestic	15,266	22,463	16,029	22,000	23,000	83,492
Foreign	9,992	35,857	6,345	20,000	22,000	84,202
<b>Supplies</b>	<b>62,112</b>	<b>66,937</b>	<b>67,956</b>	<b>70,500</b>	<b>73,750</b>	<b>279,143</b>
Stationery and Office Requisites	8,000	10,000	6,629	8,000	8,250	32,879
Fuel	53,617	56,400	60,849	60,000	62,500	239,749
Diets and Uniforms	495	537	478	2,500	3,000	6,515
<b>Maintenance Expenditure</b>	<b>22,913</b>	<b>21,700</b>	<b>17,396</b>	<b>24,500</b>	<b>26,950</b>	<b>90,546</b>
Vehicles	17,995	18,200	13,390	20,000	22,000	73,590
Plant and Machinery	3,919	2,000	2,333	3,000	3,200	10,533
Buildings and Structures	999	1,500	1,673	1,500	1,750	6,423
<b>Services</b>	<b>174,646</b>	<b>451,447</b>	<b>474,955</b>	<b>509,000</b>	<b>523,500</b>	<b>1,958,902</b>
Transport	-	170,000	253,708	270,000	275,000	968,708
Postal and Communication	22,000	26,000	23,017	27,000	27,500	103,517
Electricity and Water	18,172	18,300	19,807	20,000	21,000	79,107
Rents and Local Taxes	15,527	87,947	68,895	60,000	65,000	281,842
Other	118,947	149,200	109,528	132,000	135,000	525,728
<b>Transfers</b>	<b>2,252</b>	<b>2,500</b>	<b>2,158</b>	<b>2,500</b>	<b>2,750</b>	<b>9,908</b>
Property Loan Interest to Public Servants	2,252	2,500	2,158	2,500	2,750	9,908
<b>Capital Expenditure</b>	<b>402,185</b>	<b>489,600</b>	<b>775,917</b>	<b>109,500</b>	<b>157,000</b>	<b>1,532,017</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>17,749</b>	<b>14,500</b>	<b>15,989</b>	<b>16,000</b>	<b>16,800</b>	<b>63,289</b>
Buildings and Structures	7,500	7,500	7,432	7,500	8,000	30,432
Plant, Machinery and Equipment	3,749	2,000	2,039	2,500	2,600	9,139
Vehicles	6,500	5,000	6,518	6,000	6,200	23,718
<b>Acquisition of Capital Assets</b>	<b>326,920</b>	<b>442,458</b>	<b>734,378</b>	<b>68,500</b>	<b>114,200</b>	<b>1,359,536</b>
Furniture and Office Equipment	6,184	7,358	205,198	6,000	56,200	274,756
Plant, Machinery and Equipment	3,500	7,400	177,164	7,500	58,000	250,064
Buildings and Structures	317,236	427,700	352,016	55,000	-	834,716
<b>Capacity Building</b>	<b>57,516</b>	<b>30,142</b>	<b>25,550</b>	<b>25,000</b>	<b>26,000</b>	<b>106,692</b>
Staff Training	57,516	30,142	25,550	25,000	26,000	106,692
<b>Other Capital Expenditure</b>	-	<b>2,500</b>	-	-	-	<b>2,500</b>
Other	-	2,500	-	-	-	2,500
<b>Total Expenditure</b>	<b>1,608,980</b>	<b>2,117,004</b>	<b>2,429,988</b>	<b>1,873,000</b>	<b>1,960,950</b>	<b>8,380,942</b>
<b>Total Financing</b>	<b>1,608,980</b>	<b>2,117,004</b>	<b>2,429,988</b>	<b>1,873,000</b>	<b>1,960,950</b>	<b>8,380,942</b>
Domestic	1,608,980	2,114,504	2,429,988	1,873,000	1,960,950	8,378,442
Foreign	-	2,500	-	-	-	2,500

**Employment Profile**

Category	Approved	Actual
Senior Level	505	240
Tertiary Level	13	8
Secondary Level	328	171
Primary Level	404	300
Other (Casual/Temporary/Contract etc.)	114	114
<b>Total</b>	<b>1,364</b>	<b>833</b>

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

**HEAD - 229 Department of Attorney General**

**1 - Operational Activities**

**01 - General Administration and Legal Services to the State**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>1,206,795</b>	<b>1,627,404</b>	<b>1,654,071</b>	<b>1,763,500</b>	<b>1,803,950</b>	<b>6,848,925</b>
				<b>Personal Emoluments</b>	<b>919,614</b>	<b>1,026,500</b>	<b>1,069,232</b>	<b>1,115,000</b>	<b>1,132,000</b>	<b>4,342,732</b>
1001				Salaries and Wages	315,827	396,500	435,011	460,000	470,000	1,761,511
1002				Overtime and Holiday Payments	12,500	15,000	15,403	20,000	22,000	72,403
1003				Other Allowances	591,287	615,000	618,818	635,000	640,000	2,508,818
				<b>Travelling Expenses</b>	<b>25,258</b>	<b>58,320</b>	<b>22,374</b>	<b>42,000</b>	<b>45,000</b>	<b>167,694</b>
1101				Domestic	15,266	22,463	16,029	22,000	23,000	83,492
1102				Foreign	9,992	35,857	6,345	20,000	22,000	84,202
				<b>Supplies</b>	<b>62,112</b>	<b>66,937</b>	<b>67,956</b>	<b>70,500</b>	<b>73,750</b>	<b>279,143</b>
1201				Stationery and Office Requisites	8,000	10,000	6,629	8,000	8,250	32,879
1202				Fuel	53,617	56,400	60,849	60,000	62,500	239,749
1203				Diets and Uniforms	495	537	478	2,500	3,000	6,515
				<b>Maintenance Expenditure</b>	<b>22,913</b>	<b>21,700</b>	<b>17,396</b>	<b>24,500</b>	<b>26,950</b>	<b>90,546</b>
1301				Vehicles	17,995	18,200	13,390	20,000	22,000	73,590
1302				Plant and Machinery	3,919	2,000	2,333	3,000	3,200	10,533
1303				Buildings and Structures	999	1,500	1,673	1,500	1,750	6,423
				<b>Services</b>	<b>96,647</b>	<b>344,247</b>	<b>398,432</b>	<b>419,000</b>	<b>431,000</b>	<b>1,592,679</b>
1401				Transport	-	170,000	253,708	270,000	275,000	968,708
1402				Postal and Communication	22,000	26,000	23,017	27,000	27,500	103,517
1403				Electricity and Water	18,172	18,300	19,807	20,000	21,000	79,107
1404				Rents and Local Taxes	15,527	87,947	68,895	60,000	65,000	281,842
1409				Other	40,948	42,000	33,005	42,000	42,500	159,505
				<b>Transfers</b>	<b>2,252</b>	<b>2,500</b>	<b>2,158</b>	<b>2,500</b>	<b>2,750</b>	<b>9,908</b>
1506				Property Loan Interest to Public Servants	2,252	2,500	2,158	2,500	2,750	9,908
003				<b>Cooperation Branch</b>	<b>77,999</b>	<b>107,200</b>	<b>76,523</b>	<b>90,000</b>	<b>92,500</b>	<b>366,223</b>
1409				Other	77,999	107,200	76,523	90,000	92,500	366,223
				<b>Capital Expenditure</b>	<b>402,185</b>	<b>489,600</b>	<b>775,917</b>	<b>109,500</b>	<b>157,000</b>	<b>1,532,017</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>17,749</b>	<b>14,500</b>	<b>15,989</b>	<b>16,000</b>	<b>16,800</b>	<b>63,289</b>
2001				Buildings and Structures	7,500	7,500	7,432	7,500	8,000	30,432
2002				Plant, Machinery and Equipment	3,749	2,000	2,039	2,500	2,600	9,139
2003				Vehicles	6,500	5,000	6,518	6,000	6,200	23,718
				<b>Acquisition of Capital Assets</b>	<b>9,684</b>	<b>114,758</b>	<b>6,612</b>	<b>13,500</b>	<b>14,200</b>	<b>149,070</b>
2102				Furniture and Office Equipment	6,184	7,358	3,448	6,000	6,200	23,006
2103				Plant, Machinery and Equipment	3,500	7,400	3,164	7,500	8,000	26,064
2104				Buildings and Structures	-	100,000	-	-	-	100,000
				<b>Capacity Building</b>	<b>57,516</b>	<b>30,142</b>	<b>25,550</b>	<b>25,000</b>	<b>26,000</b>	<b>106,692</b>
2401				Staff Training	57,516	30,142	25,550	25,000	26,000	106,692
06				<i>Staff Training</i>	-	-	21,000	22,000	22,500	65,500
16				<i>Library books</i>	-	-	4,550	3,000	3,500	11,050
001				<b>Construction of New Head Office Building</b>	<b>295,496</b>	<b>327,700</b>	<b>722,766</b>	<b>50,000</b>	<b>100,000</b>	<b>1,200,466</b>
2102				Furniture and Office Equipment	-	-	201,750	-	50,000	251,750
2103				Plant, Machinery and Equipment	-	-	174,000	-	50,000	224,000
2104				Buildings and Structures	295,496	327,700	347,016	50,000	-	724,716
002				<b>Construction of Official Residences (Mannar, Kurunegala, Kandy and Vavunia)</b>	<b>21,740</b>	-	<b>5,000</b>	<b>5,000</b>	-	<b>10,000</b>
2104				Buildings and Structures	21,740	-	5,000	5,000	-	10,000
005				<b>Child Protection Unit File Disposal (UNICEF)</b>	-	<b>2,500</b>	-	-	-	<b>2,500</b>
2509				Other	-	2,500	-	-	-	2,500
13				-	-	2,500	-	-	-	2,500
				<b>Total Expenditure</b>	<b>1,608,980</b>	<b>2,117,004</b>	<b>2,429,988</b>	<b>1,873,000</b>	<b>1,960,950</b>	<b>8,380,942</b>
				<b>Total Financing</b>	<b>1,608,980</b>	<b>2,117,004</b>	<b>2,429,988</b>	<b>1,873,000</b>	<b>1,960,950</b>	<b>8,380,942</b>
				<b>Domestic</b>	<b>1,608,980</b>	<b>2,114,504</b>	<b>2,429,988</b>	<b>1,873,000</b>	<b>1,960,950</b>	<b>8,378,442</b>
11				Domestic Funds	1,608,980	2,114,504	2,429,988	1,873,000	1,960,950	8,378,442
				<b>Foreign</b>	-	<b>2,500</b>	-	-	-	<b>2,500</b>
13				Foreign Grants	-	2,500	-	-	-	2,500

**Head 230 - Department of Legal Draftsman  
Summary**

Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimate		Projections	Total
<b>Recurrent Expenditure</b>	<b>118,883</b>	<b>134,670</b>	<b>121,393</b>	<b>124,800</b>	<b>129,577</b>	<b>510,440</b>
<b>Personal Emoluments</b>	<b>91,677</b>	<b>104,000</b>	<b>99,019</b>	<b>100,000</b>	<b>103,100</b>	<b>406,119</b>
Salaries and Wages	53,663	63,000	61,696	62,000	64,000	250,696
Overtime and Holiday Payments	769	1,050	697	1,000	1,100	3,847
Other Allowances	37,245	39,950	36,626	37,000	38,000	151,576
<b>Travelling Expenses</b>	<b>662</b>	<b>1,050</b>	<b>923</b>	<b>1,050</b>	<b>1,150</b>	<b>4,173</b>
Domestic	10	50	23	50	50	173
Foreign	652	1,000	900	1,000	1,100	4,000
<b>Supplies</b>	<b>8,477</b>	<b>10,170</b>	<b>7,804</b>	<b>8,600</b>	<b>9,200</b>	<b>35,774</b>
Stationery and Office Requisites	1,310	1,550	1,188	1,500	1,600	5,838
Fuel	7,062	8,500	6,535	7,000	7,500	29,535
Diets and Uniforms	105	120	81	100	100	401
<b>Maintenance Expenditure</b>	<b>4,293</b>	<b>4,250</b>	<b>2,638</b>	<b>3,000</b>	<b>3,327</b>	<b>13,215</b>
Vehicles	3,432	3,150	1,838	2,000	2,200	9,188
Plant and Machinery	762	900	704	800	900	3,304
Buildings and Structures	99	200	96	200	227	723
<b>Services</b>	<b>11,405</b>	<b>14,448</b>	<b>10,307</b>	<b>11,450</b>	<b>12,050</b>	<b>48,255</b>
Postal and Communication	2,672	3,000	2,167	2,000	2,250	9,417
Electricity and Water	5,306	7,000	4,515	5,200	5,300	22,015
Lease Rental for Vehicles procured Under Operational Leasing	1,862	1,900	1,666	1,750	1,900	7,216
Other	1,565	2,548	1,959	2,500	2,600	9,607
<b>Transfers</b>	<b>2,369</b>	<b>752</b>	<b>702</b>	<b>700</b>	<b>750</b>	<b>2,904</b>
Subscriptions and Contributions Fee	280	135	100	-	-	235
Property Loan Interest to Public Servants	698	617	602	700	750	2,669
Other	1,391	-	-	-	-	-
<b>Capital Expenditure</b>	<b>31,273</b>	<b>37,500</b>	<b>4,018</b>	<b>22,300</b>	<b>23,552</b>	<b>87,370</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,063</b>	<b>800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800</b>
Buildings and Structures	2,063	800	-	-	-	800
<b>Acquisition of Capital Assets</b>	<b>790</b>	<b>2,000</b>	<b>725</b>	<b>2,000</b>	<b>2,250</b>	<b>6,975</b>
Furniture and Office Equipment	790	2,000	725	2,000	2,250	6,975
<b>Capacity Building</b>	<b>26,977</b>	<b>30,000</b>	<b>3,093</b>	<b>20,000</b>	<b>21,000</b>	<b>74,093</b>
Staff Training	26,977	30,000	3,093	20,000	21,000	74,093
<b>Other Capital Expenditure</b>	<b>1,443</b>	<b>4,700</b>	<b>200</b>	<b>300</b>	<b>302</b>	<b>5,502</b>
Restructuring	1,006	4,000	-	-	-	4,000
Infrastructure Development	437	700	200	300	302	1,502
<b>Total Expenditure</b>	<b>150,156</b>	<b>172,170</b>	<b>125,411</b>	<b>147,100</b>	<b>153,129</b>	<b>597,810</b>
<b>Total Financing</b>	<b>150,156</b>	<b>172,170</b>	<b>125,411</b>	<b>147,100</b>	<b>153,129</b>	<b>597,810</b>
Domestic	150,156	172,170	125,411	147,100	153,129	597,810

**Employment Profile**

Category	Approved	Actual
Senior Level	42	26
Tertiary Level	28	13
Secondary Level	54	39
Primary Level	24	21
Other (Casual/Temporary/Contract etc.)	0	4
<b>Total</b>	<b>148</b>	<b>103</b>

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

**HEAD - 230 Department of Legal Draftsman**  
**1 - Operational Activities**  
**01 - General Administration and Drafting Legislation**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>118,883</b>	<b>134,670</b>	<b>121,393</b>	<b>124,800</b>	<b>129,577</b>	<b>510,440</b>
				<b>Personal Emoluments</b>	<b>91,677</b>	<b>104,000</b>	<b>99,019</b>	<b>100,000</b>	<b>103,100</b>	<b>406,119</b>
1001				Salaries and Wages	53,663	63,000	61,696	62,000	64,000	250,696
1002				Overtime and Holiday Payments	769	1,050	697	1,000	1,100	3,847
1003				Other Allowances	37,245	39,950	36,626	37,000	38,000	151,576
				<b>Travelling Expenses</b>	<b>662</b>	<b>1,050</b>	<b>923</b>	<b>1,050</b>	<b>1,150</b>	<b>4,173</b>
1101				Domestic	10	50	23	50	50	173
1102				Foreign	652	1,000	900	1,000	1,100	4,000
				<b>Supplies</b>	<b>8,477</b>	<b>10,170</b>	<b>7,804</b>	<b>8,600</b>	<b>9,200</b>	<b>35,774</b>
1201				Stationery and Office Requisites	1,310	1,550	1,188	1,500	1,600	5,838
1202				Fuel	7,062	8,500	6,535	7,000	7,500	29,535
1203				Diets and Uniforms	105	120	81	100	100	401
				<b>Maintenance Expenditure</b>	<b>4,293</b>	<b>4,250</b>	<b>2,638</b>	<b>3,000</b>	<b>3,327</b>	<b>13,215</b>
1301				Vehicles	3,432	3,150	1,838	2,000	2,200	9,188
1302				Plant and Machinery	762	900	704	800	900	3,304
1303				Buildings and Structures	99	200	96	200	227	723
				<b>Services</b>	<b>11,405</b>	<b>14,448</b>	<b>10,307</b>	<b>11,450</b>	<b>12,050</b>	<b>48,255</b>
1402				Postal and Communication	2,672	3,000	2,167	2,000	2,250	9,417
1403				Electricity and Water	5,306	7,000	4,515	5,200	5,300	22,015
1408				Lease Rental for Vehicles procured Under Operational Leasing	1,862	1,900	1,666	1,750	1,900	7,216
1409				Other	1,565	2,548	1,959	2,500	2,600	9,607
				<b>Transfers</b>	<b>2,369</b>	<b>752</b>	<b>702</b>	<b>700</b>	<b>750</b>	<b>2,904</b>
1505				Subscriptions and Contributions Fee	280	135	100	-	-	235
1506				Property Loan Interest to Public Servants	698	617	602	700	750	2,669
1508				Other	1,391	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>31,273</b>	<b>37,500</b>	<b>4,018</b>	<b>22,300</b>	<b>23,552</b>	<b>87,370</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,063</b>	<b>800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800</b>
2001				Buildings and Structures	2,063	800	-	-	-	800
				<b>Acquisition of Capital Assets</b>	<b>790</b>	<b>2,000</b>	<b>725</b>	<b>2,000</b>	<b>2,250</b>	<b>6,975</b>
2102				Furniture and Office Equipment	790	2,000	725	2,000	2,250	6,975
				<b>Capacity Building</b>	<b>26,977</b>	<b>30,000</b>	<b>3,093</b>	<b>20,000</b>	<b>21,000</b>	<b>74,093</b>
2401				Staff Training	26,977	30,000	3,093	20,000	21,000	74,093
				<b>Other Capital Expenditure</b>	<b>1,443</b>	<b>4,700</b>	<b>200</b>	<b>300</b>	<b>302</b>	<b>5,502</b>
2501				Restructuring	1,006	4,000	-	-	-	4,000
2506				Infrastructure Development	437	700	200	300	302	1,502
				<b>Total Expenditure</b>	<b>150,156</b>	<b>172,170</b>	<b>125,411</b>	<b>147,100</b>	<b>153,129</b>	<b>597,810</b>
				<b>Total Financing</b>	<b>150,156</b>	<b>172,170</b>	<b>125,411</b>	<b>147,100</b>	<b>153,129</b>	<b>597,810</b>
				<b>Domestic</b>	<b>150,156</b>	<b>172,170</b>	<b>125,411</b>	<b>147,100</b>	<b>153,129</b>	<b>597,810</b>
11				Domestic Funds	150,156	172,170	125,411	147,100	153,129	597,810

**Head 231 - Department of Debt Conciliation Board**  
**Summary**

Description	2018	2019	2020	2021		2019 - 2022 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>14,252</b>	<b>28,780</b>	<b>27,669</b>	<b>36,190</b>	<b>62,924</b>	<b>155,563</b>
<b>Personal Emoluments</b>	<b>7,233</b>	<b>16,320</b>	<b>16,157</b>	<b>19,900</b>	<b>37,248</b>	<b>89,625</b>
Salaries and Wages	3,446	5,250	6,296	7,000	9,240	27,786
Overtime and Holiday Payments	139	250	374	400	440	1,464
Other Allowances	3,648	10,820	9,487	12,500	27,568	60,375
<b>Travelling Expenses</b>	<b>95</b>	<b>100</b>	<b>188</b>	<b>240</b>	<b>260</b>	<b>788</b>
Domestic	95	100	188	240	260	788
<b>Supplies</b>	<b>259</b>	<b>710</b>	<b>1,062</b>	<b>1,150</b>	<b>1,430</b>	<b>4,352</b>
Stationery and Office Requisites	118	180	495	500	550	1,725
Fuel	82	330	462	500	660	1,952
Diets and Uniforms	59	200	105	150	220	675
<b>Maintenance Expenditure</b>	<b>382</b>	<b>350</b>	<b>629</b>	<b>700</b>	<b>1,100</b>	<b>2,779</b>
Vehicles	90	100	87	100	330	617
Plant and Machinery	292	250	542	600	770	2,162
<b>Services</b>	<b>6,266</b>	<b>11,250</b>	<b>9,557</b>	<b>14,100</b>	<b>22,556</b>	<b>57,463</b>
Transport	-	-	293	100	110	503
Postal and Communication	272	356	300	1,000	2,046	3,702
Electricity and Water	780	970	1,062	1,500	2,970	6,502
Rents and Local Taxes	4,200	8,424	6,980	10,000	10,500	35,904
Other	1,014	1,500	922	1,500	6,930	10,852
<b>Transfers</b>	<b>17</b>	<b>50</b>	<b>76</b>	<b>100</b>	<b>330</b>	<b>556</b>
Property Loan Interest to Public Servants	17	50	76	100	330	556
<b>Capital Expenditure</b>	<b>606</b>	<b>1,150</b>	<b>1,515</b>	<b>2,500</b>	<b>4,826</b>	<b>9,991</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>68</b>	<b>200</b>	<b>236</b>	<b>300</b>	<b>550</b>	<b>1,286</b>
Vehicles	68	200	236	300	550	1,286
<b>Acquisition of Capital Assets</b>	<b>431</b>	<b>750</b>	<b>1,221</b>	<b>2,000</b>	<b>4,000</b>	<b>7,971</b>
Furniture and Office Equipment	431	750	1,221	2,000	4,000	7,971
<b>Capacity Building</b>	<b>107</b>	<b>200</b>	<b>58</b>	<b>200</b>	<b>276</b>	<b>734</b>
Staff Training	107	200	58	200	276	734
<b>Total Expenditure</b>	<b>14,858</b>	<b>29,930</b>	<b>29,184</b>	<b>38,690</b>	<b>67,750</b>	<b>165,554</b>
<b>Total Financing</b>	<b>14,858</b>	<b>29,930</b>	<b>29,184</b>	<b>38,690</b>	<b>67,750</b>	<b>165,554</b>
Domestic	14,858	29,930	29,184	38,690	67,750	165,554

**Employment Profile**

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	0	0
Secondary Level	14	8
Primary Level	6	4
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>21</b>	<b>13</b>

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

**HEAD - 231 Department of Debt Conciliation Board**

**1 - Operational Activities**

**01 - Debt Conciliation Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>14,252</b>	<b>28,780</b>	<b>27,669</b>	<b>36,190</b>	<b>62,924</b>	<b>155,563</b>
				<b>Personal Emoluments</b>	<b>7,233</b>	<b>16,320</b>	<b>16,157</b>	<b>19,900</b>	<b>37,248</b>	<b>89,625</b>
1001				Salaries and Wages	3,446	5,250	6,296	7,000	9,240	27,786
1002				Overtime and Holiday Payments	139	250	374	400	440	1,464
1003				Other Allowances	3,648	10,820	9,487	12,500	27,568	60,375
				<b>Travelling Expenses</b>	<b>95</b>	<b>100</b>	<b>188</b>	<b>240</b>	<b>260</b>	<b>788</b>
1101				Domestic	95	100	188	240	260	788
				<b>Supplies</b>	<b>259</b>	<b>710</b>	<b>1,062</b>	<b>1,150</b>	<b>1,430</b>	<b>4,352</b>
1201				Stationery and Office Requisites	118	180	495	500	550	1,725
1202				Fuel	82	330	462	500	660	1,952
1203				Diets and Uniforms	59	200	105	150	220	675
				<b>Maintenance Expenditure</b>	<b>382</b>	<b>350</b>	<b>629</b>	<b>700</b>	<b>1,100</b>	<b>2,779</b>
1301				Vehicles	90	100	87	100	330	617
1302				Plant and Machinery	292	250	542	600	770	2,162
				<b>Services</b>	<b>6,266</b>	<b>11,250</b>	<b>9,557</b>	<b>14,100</b>	<b>22,556</b>	<b>57,463</b>
1401				Transport	-	-	293	100	110	503
1402				Postal and Communication	272	356	300	1,000	2,046	3,702
1403				Electricity and Water	780	970	1,062	1,500	2,970	6,502
1404				Rents and Local Taxes	4,200	8,424	6,980	10,000	10,500	35,904
1409				Other	1,014	1,500	922	1,500	6,930	10,852
				<b>Transfers</b>	<b>17</b>	<b>50</b>	<b>76</b>	<b>100</b>	<b>330</b>	<b>556</b>
1506				Property Loan Interest to Public Servants	17	50	76	100	330	556
				<b>Capital Expenditure</b>	<b>606</b>	<b>1,150</b>	<b>1,515</b>	<b>2,500</b>	<b>4,826</b>	<b>9,991</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>68</b>	<b>200</b>	<b>236</b>	<b>300</b>	<b>550</b>	<b>1,286</b>
2003				Vehicles	68	200	236	300	550	1,286
				<b>Acquisition of Capital Assets</b>	<b>431</b>	<b>750</b>	<b>1,221</b>	<b>2,000</b>	<b>4,000</b>	<b>7,971</b>
2102				Furniture and Office Equipment	431	750	1,221	2,000	4,000	7,971
				<b>Capacity Building</b>	<b>107</b>	<b>200</b>	<b>58</b>	<b>200</b>	<b>276</b>	<b>734</b>
2401				Staff Training	107	200	58	200	276	734
				<b>Total Expenditure</b>	<b>14,858</b>	<b>29,930</b>	<b>29,184</b>	<b>38,690</b>	<b>67,750</b>	<b>165,554</b>
				<b>Total Financing</b>	<b>14,858</b>	<b>29,930</b>	<b>29,184</b>	<b>38,690</b>	<b>67,750</b>	<b>165,554</b>
				<b>Domestic</b>	<b>14,858</b>	<b>29,930</b>	<b>29,184</b>	<b>38,690</b>	<b>67,750</b>	<b>165,554</b>
11				Domestic Funds	14,858	29,930	29,184	38,690	67,750	165,554

**Head 233 - Department of Government Analyst  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
	Revised Budget	Estimate		Projections		
<b>Recurrent Expenditure</b>	<b>319,794</b>	<b>396,100</b>	<b>395,082</b>	<b>420,900</b>	<b>436,350</b>	<b>1,648,432</b>
<b>Personal Emoluments</b>	<b>144,331</b>	<b>159,300</b>	<b>177,202</b>	<b>189,000</b>	<b>194,500</b>	<b>720,002</b>
Salaries and Wages	100,155	111,650	127,362	136,000	140,000	515,012
Overtime and Holiday Payments	3,000	4,900	4,832	6,000	6,500	22,232
Other Allowances	41,176	42,750	45,008	47,000	48,000	182,758
<b>Travelling Expenses</b>	<b>5,541</b>	<b>5,825</b>	<b>4,668</b>	<b>5,700</b>	<b>6,250</b>	<b>22,443</b>
Domestic	578	700	668	700	750	2,818
Foreign	4,963	5,125	4,000	5,000	5,500	19,625
<b>Supplies</b>	<b>92,490</b>	<b>137,625</b>	<b>120,046</b>	<b>128,800</b>	<b>134,600</b>	<b>521,071</b>
Stationery and Office Requisites	8,036	9,900	9,574	10,000	10,500	39,974
Fuel	7,176	7,900	7,511	8,000	8,250	31,661
Diets and Uniforms	656	700	356	800	850	2,706
Other	76,622	119,125	102,605	110,000	115,000	446,730
<b>Maintenance Expenditure</b>	<b>11,715</b>	<b>16,450</b>	<b>14,470</b>	<b>15,300</b>	<b>15,800</b>	<b>62,020</b>
Vehicles	4,756	6,500	5,641	6,000	6,200	24,341
Plant and Machinery	6,781	9,500	8,591	9,000	9,300	36,391
Buildings and Structures	178	450	238	300	300	1,288
<b>Services</b>	<b>63,686</b>	<b>74,500</b>	<b>76,660</b>	<b>80,000</b>	<b>83,000</b>	<b>314,160</b>
Transport	-	-	-	2,000	2,500	4,500
Postal and Communication	6,981	7,000	6,767	8,000	8,250	30,017
Electricity and Water	36,477	39,000	41,233	42,000	43,000	165,233
Rents and Local Taxes	248	-	-	-	-	-
Other	19,980	28,500	28,660	28,000	29,250	114,410
<b>Transfers</b>	<b>2,031</b>	<b>2,400</b>	<b>2,036</b>	<b>2,100</b>	<b>2,200</b>	<b>8,736</b>
Property Loan Interest to Public Servants	2,031	2,400	2,036	2,100	2,200	8,736
<b>Capital Expenditure</b>	<b>70,398</b>	<b>109,000</b>	<b>44,948</b>	<b>425,500</b>	<b>433,000</b>	<b>1,012,448</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>489</b>	<b>1,500</b>	<b>1,635</b>	<b>3,500</b>	<b>3,800</b>	<b>10,435</b>
Buildings and Structures	249	1,500	753	1,500	1,600	5,353
Vehicles	240	-	882	2,000	2,200	5,082
<b>Acquisition of Capital Assets</b>	<b>47,959</b>	<b>82,500</b>	<b>23,071</b>	<b>387,000</b>	<b>392,200</b>	<b>884,771</b>
Furniture and Office Equipment	2,945	5,500	3,506	7,000	7,200	23,206
Plant, Machinery and Equipment	45,014	77,000	19,565	380,000	385,000	861,565
<b>Capacity Building</b>	<b>21,950</b>	<b>25,000</b>	<b>20,242</b>	<b>35,000</b>	<b>37,000</b>	<b>117,242</b>
Staff Training	21,950	25,000	20,242	35,000	37,000	117,242
<b>Total Expenditure</b>	<b>390,192</b>	<b>505,100</b>	<b>440,030</b>	<b>846,400</b>	<b>869,350</b>	<b>2,660,880</b>
<b>Total Financing</b>	<b>390,192</b>	<b>505,100</b>	<b>440,030</b>	<b>846,400</b>	<b>869,350</b>	<b>2,660,880</b>
Domestic	390,192	505,100	440,030	846,400	869,350	2,660,880

**Employment Profile**

Category	Approved	Actual
Senior Level	125	78
Tertiary Level	10	01
Secondary Level	115	86
Primary Level	84	64
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>334</b>	<b>229</b>

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

**HEAD - 233 Department of Government Analyst**

**1 - Operational Activities**

**01 - General Administration and Scientific Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>319,794</b>	<b>396,100</b>	<b>395,082</b>	<b>420,900</b>	<b>436,350</b>	<b>1,648,432</b>
				<b>Personal Emoluments</b>	<b>144,331</b>	<b>159,300</b>	<b>177,202</b>	<b>189,000</b>	<b>194,500</b>	<b>720,002</b>
1001				Salaries and Wages	100,155	111,650	127,362	136,000	140,000	515,012
1002				Overtime and Holiday Payments	3,000	4,900	4,832	6,000	6,500	22,232
1003				Other Allowances	41,176	42,750	45,008	47,000	48,000	182,758
				<b>Travelling Expenses</b>	<b>5,541</b>	<b>5,825</b>	<b>4,668</b>	<b>5,700</b>	<b>6,250</b>	<b>22,443</b>
1101				Domestic	578	700	668	700	750	2,818
1102				Foreign	4,963	5,125	4,000	5,000	5,500	19,625
01				<i>Traveling Expenses</i>	-	125	-	-	-	125
				<b>Supplies</b>	<b>92,490</b>	<b>137,625</b>	<b>120,046</b>	<b>128,800</b>	<b>134,600</b>	<b>521,071</b>
1201				Stationery and Office Requisites	8,036	9,900	9,574	10,000	10,500	39,974
1202				Fuel	7,176	7,900	7,511	8,000	8,250	31,661
1203				Diets and Uniforms	656	700	356	800	850	2,706
1205				Other	76,622	119,125	102,605	110,000	115,000	446,730
				<b>Maintenance Expenditure</b>	<b>11,715</b>	<b>16,450</b>	<b>14,470</b>	<b>15,300</b>	<b>15,800</b>	<b>62,020</b>
1301				Vehicles	4,756	6,500	5,641	6,000	6,200	24,341
1302				Plant and Machinery	6,781	9,500	8,591	9,000	9,300	36,391
1303				Buildings and Structures	178	450	238	300	300	1,288
				<b>Services</b>	<b>55,175</b>	<b>65,500</b>	<b>67,273</b>	<b>71,000</b>	<b>73,750</b>	<b>277,523</b>
1401				Transport	-	-	-	2,000	2,500	4,500
1402				Postal and Communication	6,981	7,000	6,767	8,000	8,250	30,017
1403				Electricity and Water	36,477	39,000	41,233	42,000	43,000	165,233
1404				Rents and Local Taxes	248	-	-	-	-	-
1409				Other	11,469	19,500	19,273	19,000	20,000	77,773
				<b>Transfers</b>	<b>2,031</b>	<b>2,400</b>	<b>2,036</b>	<b>2,100</b>	<b>2,200</b>	<b>8,736</b>
1506				Property Loan Interest to Public Servants	2,031	2,400	2,036	2,100	2,200	8,736
003				<b>Payments for external analysis</b>	<b>8,511</b>	<b>9,000</b>	<b>9,387</b>	<b>9,000</b>	<b>9,250</b>	<b>36,637</b>
1409				Other	8,511	9,000	9,387	9,000	9,250	36,637
				<b>Capital Expenditure</b>	<b>70,398</b>	<b>109,000</b>	<b>44,948</b>	<b>425,500</b>	<b>433,000</b>	<b>1,012,448</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>489</b>	<b>1,500</b>	<b>1,635</b>	<b>3,500</b>	<b>3,800</b>	<b>10,435</b>
2001				Buildings and Structures	249	1,500	753	1,500	1,600	5,353
2003				Vehicles	240	-	882	2,000	2,200	5,082
				<b>Acquisition of Capital Assets</b>	<b>47,959</b>	<b>82,500</b>	<b>23,071</b>	<b>387,000</b>	<b>392,200</b>	<b>884,771</b>
2102				Furniture and Office Equipment	2,945	5,500	3,506	7,000	7,200	23,206
2103				Plant, Machinery and Equipment	45,014	77,000	19,565	380,000	385,000	861,565
				<b>Capacity Building</b>	<b>21,950</b>	<b>25,000</b>	<b>20,242</b>	<b>35,000</b>	<b>37,000</b>	<b>117,242</b>
2401				Staff Training	21,950	25,000	20,242	35,000	37,000	117,242
				<b>Total Expenditure</b>	<b>390,192</b>	<b>505,100</b>	<b>440,030</b>	<b>846,400</b>	<b>869,350</b>	<b>2,660,880</b>
				<b>Total Financing</b>	<b>390,192</b>	<b>505,100</b>	<b>440,030</b>	<b>846,400</b>	<b>869,350</b>	<b>2,660,880</b>
				<b>Domestic</b>	<b>390,192</b>	<b>505,100</b>	<b>440,030</b>	<b>846,400</b>	<b>869,350</b>	<b>2,660,880</b>
11				Domestic Funds	390,192	505,100	440,030	846,400	869,350	2,660,880

**Head 234 - Registrar of the Supreme Court**  
**Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimate		Projections	Total
<b>Recurrent Expenditure</b>	<b>163,703</b>	<b>186,390</b>	<b>200,735</b>	<b>210,550</b>	<b>230,220</b>	<b>827,895</b>
<b>Personal Emoluments</b>	<b>145,477</b>	<b>163,520</b>	<b>179,602</b>	<b>177,000</b>	<b>189,000</b>	<b>709,122</b>
Salaries and Wages	96,123	113,000	130,542	122,000	130,000	495,542
Overtime and Holiday Payments	5,963	7,600	7,766	9,500	10,000	34,866
Other Allowances	43,391	42,920	41,294	45,500	49,000	178,714
<b>Travelling Expenses</b>	<b>2,000</b>	<b>4,000</b>	<b>3,377</b>	<b>6,800</b>	<b>8,300</b>	<b>22,477</b>
Domestic	2,000	4,000	3,226	5,700	6,300	19,226
Foreign	-	-	151	1,100	2,000	3,251
<b>Supplies</b>	<b>5,676</b>	<b>7,230</b>	<b>6,676</b>	<b>10,050</b>	<b>13,000</b>	<b>36,956</b>
Stationery and Office Requisites	4,588	5,800	5,352	8,000	10,500	29,652
Fuel	870	1,150	1,062	1,500	1,600	5,312
Diets and Uniforms	218	280	262	550	900	1,992
<b>Maintenance Expenditure</b>	<b>1,883</b>	<b>2,800</b>	<b>2,476</b>	<b>5,500</b>	<b>6,300</b>	<b>17,076</b>
Vehicles	911	1,500	1,488	2,000	2,500	7,488
Plant and Machinery	972	1,300	988	3,500	3,800	9,588
<b>Services</b>	<b>2,400</b>	<b>2,840</b>	<b>2,608</b>	<b>4,250</b>	<b>4,420</b>	<b>14,118</b>
Postal and Communication	2,140	2,420	2,121	3,300	3,450	11,291
Other	260	420	487	950	970	2,827
<b>Transfers</b>	<b>1,541</b>	<b>2,000</b>	<b>1,884</b>	<b>2,450</b>	<b>2,600</b>	<b>8,934</b>
Retirements Benefits	455	650	692	950	1,050	3,342
Property Loan Interest to Public Servants	1,086	1,350	1,192	1,500	1,550	5,592
<b>Other Recurrent Expenditure</b>	<b>4,726</b>	<b>4,000</b>	<b>4,112</b>	<b>4,500</b>	<b>6,600</b>	<b>19,212</b>
Implementation of the Official Languages Policy	4,726	4,000	4,112	4,500	6,600	19,212
<b>Capital Expenditure</b>	<b>4,759</b>	<b>13,270</b>	<b>6,200</b>	<b>10,500</b>	<b>19,500</b>	<b>49,470</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>275</b>	<b>1,570</b>	<b>671</b>	<b>1,000</b>	<b>1,000</b>	<b>4,241</b>
Buildings and Structures	-	100	200	300	300	900
Plant, Machinery and Equipment	155	570	171	400	400	1,541
Vehicles	120	900	300	300	300	1,800
<b>Acquisition of Capital Assets</b>	<b>3,393</b>	<b>9,000</b>	<b>3,793</b>	<b>6,500</b>	<b>15,000</b>	<b>34,293</b>
Furniture and Office Equipment	872	2,500	850	2,500	3,000	8,850
Plant, Machinery and Equipment	2,521	6,500	2,943	4,000	12,000	25,443
<b>Capacity Building</b>	<b>1,091</b>	<b>2,700</b>	<b>1,736</b>	<b>3,000</b>	<b>3,500</b>	<b>10,936</b>
Staff Training	1,091	2,700	1,736	3,000	3,500	10,936
<b>Total Expenditure</b>	<b>168,462</b>	<b>199,660</b>	<b>206,935</b>	<b>221,050</b>	<b>249,720</b>	<b>877,365</b>
<b>Total Financing</b>	<b>168,462</b>	<b>199,660</b>	<b>206,935</b>	<b>221,050</b>	<b>249,720</b>	<b>877,365</b>
Domestic	168,462	199,660	206,935	221,050	249,720	877,365

**Employment Profile**

Category	Approved	Actual
Senior Level	5	4
Tertiary Level	15	11
Secondary Level	127	107
Primary Level	148	139
Other (Casual/Temporary/Contract etc.)	57	49
<b>Total</b>	<b>357</b>	<b>319</b>

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

**HEAD - 234 Registrar of the Supreme Court**

**1 - Operational Activities**

**01 - Administration of the Supreme Court**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022 Total
					-	Revised Budget	Estimate	Projections		
				<b>Recurrent Expenditure</b>	<b>96,724</b>	<b>114,920</b>	<b>121,725</b>	<b>123,150</b>	<b>132,150</b>	<b>491,945</b>
				<b>Personal Emoluments</b>	<b>87,980</b>	<b>100,100</b>	<b>110,451</b>	<b>105,000</b>	<b>110,500</b>	<b>426,051</b>
1001				Salaries and Wages	58,551	71,000	82,235	75,000	78,000	306,235
1002				Overtime and Holiday Payments	3,000	4,000	3,902	5,000	5,500	18,402
1003				Other Allowances	26,429	25,100	24,314	25,000	27,000	101,414
				<b>Travelling Expenses</b>	<b>925</b>	<b>2,200</b>	<b>1,724</b>	<b>3,500</b>	<b>4,600</b>	<b>12,024</b>
1101				Domestic	925	2,200	1,573	3,000	3,600	10,373
1102				Foreign	-	-	151	500	1,000	1,651
				<b>Supplies</b>	<b>3,634</b>	<b>4,400</b>	<b>3,349</b>	<b>5,800</b>	<b>7,200</b>	<b>20,749</b>
1201				Stationery and Office Requisites	2,594	3,050	2,129	4,000	5,000	14,179
1202				Fuel	870	1,150	1,062	1,500	1,600	5,312
1203				Diets and Uniforms	170	200	158	300	600	1,258
				<b>Maintenance Expenditure</b>	<b>1,153</b>	<b>2,000</b>	<b>1,817</b>	<b>2,500</b>	<b>3,000</b>	<b>9,317</b>
1301				Vehicles	911	1,500	1,488	2,000	2,500	7,488
1302				Plant and Machinery	242	500	329	500	500	1,829
				<b>Services</b>	<b>1,292</b>	<b>1,900</b>	<b>1,518</b>	<b>2,550</b>	<b>2,550</b>	<b>8,518</b>
1402				Postal and Communication	1,043	1,500	1,208	1,800	1,800	6,308
1409				Other	249	400	310	750	750	2,210
				<b>Transfers</b>	<b>714</b>	<b>1,000</b>	<b>934</b>	<b>1,300</b>	<b>1,300</b>	<b>4,534</b>
1502				Retirements Benefits	159	250	301	550	550	1,651
1506				Property Loan Interest to Public Servants	555	750	633	750	750	2,883
001				<b>Copying Fee</b>	<b>1,026</b>	<b>3,320</b>	<b>1,932</b>	<b>2,500</b>	<b>3,000</b>	<b>10,752</b>
				Other Allowances	1,026	3,320	1,932	2,500	3,000	10,752
				<b>Capital Expenditure</b>	<b>2,703</b>	<b>6,000</b>	<b>4,023</b>	<b>5,850</b>	<b>10,850</b>	<b>26,723</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>275</b>	<b>1,500</b>	<b>621</b>	<b>850</b>	<b>850</b>	<b>3,821</b>
2001				Buildings and Structures	-	100	200	300	300	900
2002				Plant, Machinery and Equipment	155	500	121	250	250	1,121
2003				Vehicles	120	900	300	300	300	1,800
				<b>Acquisition of Capital Assets</b>	<b>1,431</b>	<b>2,000</b>	<b>1,866</b>	<b>3,000</b>	<b>7,500</b>	<b>14,366</b>
2102				Furniture and Office Equipment	445	500	323	1,000	1,500	3,323
2103				Plant, Machinery and Equipment	986	1,500	1,543	2,000	6,000	11,043
				<b>Capacity Building</b>	<b>997</b>	<b>2,500</b>	<b>1,536</b>	<b>2,000</b>	<b>2,500</b>	<b>8,536</b>
2401				Staff Training	997	2,500	1,536	2,000	2,500	8,536
				<b>Total Expenditure</b>	<b>99,427</b>	<b>120,920</b>	<b>125,748</b>	<b>129,000</b>	<b>143,000</b>	<b>518,668</b>
				<b>Total Financing</b>	<b>99,427</b>	<b>120,920</b>	<b>125,748</b>	<b>129,000</b>	<b>143,000</b>	<b>518,668</b>
				<b>Domestic</b>	<b>99,427</b>	<b>120,920</b>	<b>125,748</b>	<b>129,000</b>	<b>143,000</b>	<b>518,668</b>
11				Domestic Funds	99,427	120,920	125,748	129,000	143,000	518,668

**HEAD - 234 Registrar of the Supreme Court**

**1 - Operational Activities**

**02 - Administration of the Appeal Court**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022 Total
					-	Revised Budget	Estimate	Projections		
				<b>Recurrent Expenditure</b>	<b>66,979</b>	<b>71,470</b>	<b>79,010</b>	<b>87,400</b>	<b>98,070</b>	<b>335,950</b>
				<b>Personal Emoluments</b>	<b>56,471</b>	<b>60,100</b>	<b>67,219</b>	<b>69,500</b>	<b>75,500</b>	<b>272,319</b>
1001				Salaries and Wages	37,572	42,000	48,307	47,000	52,000	189,307
1002				Overtime and Holiday Payments	2,963	3,600	3,864	4,500	4,500	16,464
1003				Other Allowances	15,936	14,500	15,048	18,000	19,000	66,548
				<b>Travelling Expenses</b>	<b>1,075</b>	<b>1,800</b>	<b>1,653</b>	<b>3,300</b>	<b>3,700</b>	<b>10,453</b>
1101				Domestic	1,075	1,800	1,653	2,700	2,700	8,853
1102				Foreign	-	-	-	600	1,000	1,600
				<b>Supplies</b>	<b>2,042</b>	<b>2,830</b>	<b>3,327</b>	<b>4,250</b>	<b>5,800</b>	<b>16,207</b>
1201				Stationery and Office Requisites	1,994	2,750	3,223	4,000	5,500	15,473
1203				Diets and Uniforms	48	80	104	250	300	734
				<b>Maintenance Expenditure</b>	<b>730</b>	<b>800</b>	<b>659</b>	<b>3,000</b>	<b>3,300</b>	<b>7,759</b>
1302				Plant and Machinery	730	800	659	3,000	3,300	7,759
				<b>Services</b>	<b>1,108</b>	<b>940</b>	<b>1,090</b>	<b>1,700</b>	<b>1,870</b>	<b>5,600</b>
1402				Postal and Communication	1,097	920	913	1,500	1,650	4,983
1409				Other	11	20	177	200	220	617
				<b>Transfers</b>	<b>827</b>	<b>1,000</b>	<b>950</b>	<b>1,150</b>	<b>1,300</b>	<b>4,400</b>
1502				Retirements Benefits	296	400	391	400	500	1,691
1506				Property Loan Interest to Public Servants	531	600	559	750	800	2,709
				<b>Other Recurrent Expenditure</b>	<b>4,726</b>	<b>4,000</b>	<b>4,112</b>	<b>4,500</b>	<b>6,600</b>	<b>19,212</b>
1703				Implementation of the Official Languages Policy	4,726	4,000	4,112	4,500	6,600	19,212
				<b>Capital Expenditure</b>	<b>2,056</b>	<b>7,270</b>	<b>2,177</b>	<b>4,650</b>	<b>8,650</b>	<b>22,747</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	70	50	150	150	420
2002				Plant, Machinery and Equipment	-	70	50	150	150	420
				<b>Acquisition of Capital Assets</b>	<b>1,962</b>	<b>7,000</b>	<b>1,927</b>	<b>3,500</b>	<b>7,500</b>	<b>19,927</b>
2102				Furniture and Office Equipment	427	2,000	527	1,500	1,500	5,527
2103				Plant, Machinery and Equipment	1,535	5,000	1,400	2,000	6,000	14,400
				<b>Capacity Building</b>	<b>94</b>	<b>200</b>	<b>200</b>	<b>1,000</b>	<b>1,000</b>	<b>2,400</b>
2401				Staff Training	94	200	200	1,000	1,000	2,400
				<b>Total Expenditure</b>	<b>69,035</b>	<b>78,740</b>	<b>81,187</b>	<b>92,050</b>	<b>106,720</b>	<b>358,697</b>
				<b>Total Financing</b>	<b>69,035</b>	<b>78,740</b>	<b>81,187</b>	<b>92,050</b>	<b>106,720</b>	<b>358,697</b>
				<b>Domestic</b>	<b>69,035</b>	<b>78,740</b>	<b>81,187</b>	<b>92,050</b>	<b>106,720</b>	<b>358,697</b>
11				Domestic Funds	69,035	78,740	81,187	92,050	106,720	358,697

**Head 235 - Department of Law Commission  
Summary**

Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimate		Projections	Total
<b>Recurrent Expenditure</b>	<b>13,171</b>	<b>17,640</b>	<b>15,753</b>	<b>19,015</b>	<b>26,530</b>	<b>78,938</b>
<b>Personal Emoluments</b>	<b>9,093</b>	<b>11,058</b>	<b>10,765</b>	<b>11,800</b>	<b>16,830</b>	<b>50,453</b>
Salaries and Wages	5,509	6,500	7,074	7,500	8,800	29,874
Overtime and Holiday Payments	196	308	225	300	330	1,163
Other Allowances	3,388	4,250	3,466	4,000	7,700	19,416
<b>Travelling Expenses</b>	<b>71</b>	<b>790</b>	<b>71</b>	<b>1,050</b>	<b>2,255</b>	<b>4,166</b>
Domestic	13	40	71	50	55	216
Foreign	58	750	-	1,000	2,200	3,950
<b>Supplies</b>	<b>950</b>	<b>1,210</b>	<b>1,336</b>	<b>1,500</b>	<b>1,650</b>	<b>5,696</b>
Stationery and Office Requisites	422	400	569	600	660	2,229
Fuel	399	630	623	700	770	2,723
Diets and Uniforms	129	180	144	200	220	744
<b>Maintenance Expenditure</b>	<b>642</b>	<b>1,510</b>	<b>1,063</b>	<b>1,150</b>	<b>1,265</b>	<b>4,988</b>
Vehicles	550	1,000	862	700	770	3,332
Plant and Machinery	84	410	151	350	385	1,296
Buildings and Structures	8	100	50	100	110	360
<b>Services</b>	<b>2,330</b>	<b>2,930</b>	<b>2,420</b>	<b>3,300</b>	<b>4,290</b>	<b>12,940</b>
Postal and Communication	317	281	297	400	550	1,528
Electricity and Water	1,633	1,780	1,374	2,000	2,750	7,904
Other	380	869	749	900	990	3,508
<b>Transfers</b>	<b>85</b>	<b>142</b>	<b>98</b>	<b>215</b>	<b>240</b>	<b>695</b>
Retirements Benefits	-	-	10	15	20	45
Property Loan Interest to Public Servants	85	142	88	200	220	650
<b>Capital Expenditure</b>	<b>1,787</b>	<b>2,450</b>	<b>859</b>	<b>1,210</b>	<b>2,100</b>	<b>6,619</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>460</b>	<b>350</b>	<b>303</b>	<b>410</b>	<b>450</b>	<b>1,513</b>
Plant, Machinery and Equipment	-	50	20	10	10	90
Vehicles	460	300	283	400	440	1,423
<b>Acquisition of Capital Assets</b>	<b>895</b>	<b>600</b>	<b>247</b>	<b>400</b>	<b>550</b>	<b>1,797</b>
Furniture and Office Equipment	895	600	247	400	550	1,797
<b>Capacity Building</b>	<b>432</b>	<b>1,500</b>	<b>309</b>	<b>400</b>	<b>1,100</b>	<b>3,309</b>
Staff Training	432	1,500	309	400	1,100	3,309
<b>Total Expenditure</b>	<b>14,958</b>	<b>20,090</b>	<b>16,612</b>	<b>20,225</b>	<b>28,630</b>	<b>85,557</b>
<b>Total Financing</b>	<b>14,958</b>	<b>20,090</b>	<b>16,612</b>	<b>20,225</b>	<b>28,630</b>	<b>85,557</b>
Domestic	14,958	20,090	16,612	20,225	28,630	85,557

**Employment Profile**

Category	Approved	Actual
Senior Level	6	3
Tertiary Level	1	1
Secondary Level	15	6
Primary Level	7	6
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>29</b>	<b>16</b>

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

**HEAD - 235 Department of Law Commission**  
**1 - Operational Activities**  
**01 - General Administration and Research Development**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>13,171</b>	<b>17,640</b>	<b>15,753</b>	<b>19,015</b>	<b>26,530</b>	<b>78,938</b>
				<b>Personal Emoluments</b>	<b>9,093</b>	<b>11,058</b>	<b>10,765</b>	<b>11,800</b>	<b>16,830</b>	<b>50,453</b>
1001				Salaries and Wages	5,509	6,500	7,074	7,500	8,800	29,874
1002				Overtime and Holiday Payments	196	308	225	300	330	1,163
1003				Other Allowances	3,388	4,250	3,466	4,000	7,700	19,416
				<b>Travelling Expenses</b>	<b>71</b>	<b>790</b>	<b>71</b>	<b>1,050</b>	<b>2,255</b>	<b>4,166</b>
1101				Domestic	13	40	71	50	55	216
1102				Foreign	58	750	-	1,000	2,200	3,950
				<b>Supplies</b>	<b>950</b>	<b>1,210</b>	<b>1,336</b>	<b>1,500</b>	<b>1,650</b>	<b>5,696</b>
1201				Stationery and Office Requisites	422	400	569	600	660	2,229
1202				Fuel	399	630	623	700	770	2,723
1203				Diets and Uniforms	129	180	144	200	220	744
				<b>Maintenance Expenditure</b>	<b>642</b>	<b>1,510</b>	<b>1,063</b>	<b>1,150</b>	<b>1,265</b>	<b>4,988</b>
1301				Vehicles	550	1,000	862	700	770	3,332
1302				Plant and Machinery	84	410	151	350	385	1,296
1303				Buildings and Structures	8	100	50	100	110	360
				<b>Services</b>	<b>2,330</b>	<b>2,930</b>	<b>2,420</b>	<b>3,300</b>	<b>4,290</b>	<b>12,940</b>
1402				Postal and Communication	317	281	297	400	550	1,528
1403				Electricity and Water	1,633	1,780	1,374	2,000	2,750	7,904
1409				Other	380	869	749	900	990	3,508
				<b>Transfers</b>	<b>85</b>	<b>142</b>	<b>98</b>	<b>215</b>	<b>240</b>	<b>695</b>
1502				Retirements Benefits	-	-	10	15	20	45
1506				Property Loan Interest to Public Servants	85	142	88	200	220	650
				<b>Capital Expenditure</b>	<b>1,787</b>	<b>2,450</b>	<b>859</b>	<b>1,210</b>	<b>2,100</b>	<b>6,619</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>460</b>	<b>350</b>	<b>303</b>	<b>410</b>	<b>450</b>	<b>1,513</b>
2002				Plant, Machinery and Equipment	-	50	20	10	10	90
2003				Vehicles	460	300	283	400	440	1,423
				<b>Acquisition of Capital Assets</b>	<b>895</b>	<b>600</b>	<b>247</b>	<b>400</b>	<b>550</b>	<b>1,797</b>
2102				Furniture and Office Equipment	895	600	247	400	550	1,797
				<b>Capacity Building</b>	<b>432</b>	<b>1,500</b>	<b>309</b>	<b>400</b>	<b>1,100</b>	<b>3,309</b>
2401				Staff Training	432	1,500	309	400	1,100	3,309
				<b>Total Expenditure</b>	<b>14,958</b>	<b>20,090</b>	<b>16,612</b>	<b>20,225</b>	<b>28,630</b>	<b>85,557</b>
				<b>Total Financing</b>	<b>14,958</b>	<b>20,090</b>	<b>16,612</b>	<b>20,225</b>	<b>28,630</b>	<b>85,557</b>
11				<b>Domestic</b>	<b>14,958</b>	<b>20,090</b>	<b>16,612</b>	<b>20,225</b>	<b>28,630</b>	<b>85,557</b>
11				Domestic Funds	14,958	20,090	16,612	20,225	28,630	85,557

## ESTIMATE 2020

### State Minister of Prison Reforms and Prisoners' Rehabilitation

#### Special Priorities

Taking measures in collaboration with the Presidential Task Force to eliminate anti-social activities in the prisons.

Taking measures to develop infrastructure facilities in prisons in collaboration with the Presidential Task Force.

Establishing advanced technological methodologies to monitor criminals in prisons.

Formulating a mechanism to grant special pardon through a review process in addition to the policy process of granting general pardon to reduce prison overcrowding.

Preparing a broad mechanism for the rehabilitation of prisoners.

Resolving administrative issues relating to officers and employees of the Department of Prisons in an expeditious manner

#### Departments

Department of Prisons  
Community Based Correction Department

#### Statutory Boards/Institutions

Schools for Youthful Offenders  
Bureau of Commissioner General of Rehabilitation



**State Ministry of Prison Reforms and Prisoners' Rehabilitation  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
	-	Revised Budget	Estimate	Projections		
<b>Recurrent Expenditure</b>	<b>5,434,040</b>	<b>6,231,692</b>	<b>7,374,510</b>	<b>8,745,161</b>	<b>8,957,240</b>	<b>31,308,603</b>
Personal Emoluments	3,624,740	3,911,672	4,306,543	4,835,841	5,016,200	18,070,256
Salaries and Wages	1,967,534	2,201,788	2,439,168	2,829,500	2,906,000	10,376,456
Overtime and Holiday Payments	575,309	679,000	808,170	909,541	911,200	3,307,911
Other Allowances	1,081,897	1,030,884	1,059,205	1,096,800	1,199,000	4,385,889
Travelling Expenses	148,011	200,800	275,129	296,450	302,700	1,075,079
Domestic	144,012	194,500	272,260	291,450	297,100	1,055,310
Foreign	3,999	6,300	2,869	5,000	5,600	19,769
Supplies	1,277,370	1,700,030	2,051,626	2,764,820	2,788,530	9,305,006
Stationery and Office Requisites	21,515	24,500	24,787	32,500	33,400	115,187
Fuel	239,087	255,500	291,823	291,100	296,750	1,135,173
Diets and Uniforms	997,834	1,387,020	1,624,300	2,310,820	2,320,920	7,643,060
Medical Supplies	850	1,000	50,874	70,000	75,000	196,874
Other	18,084	32,010	59,842	60,400	62,460	214,712
Maintenance Expenditure	71,294	92,925	112,887	148,450	142,200	496,462
Vehicles	56,314	76,666	71,130	91,000	84,100	322,896
Plant and Machinery	10,177	10,894	26,057	34,200	34,300	105,451
Buildings and Structures	4,803	5,365	15,700	23,250	23,800	68,115
Services	283,467	294,755	408,270	408,900	413,060	1,524,985
Transport	9,620	2,785	3,663	4,100	4,250	14,798
Postal and Communication	26,246	24,500	29,016	31,500	32,800	117,816
Electricity and Water	221,891	222,500	337,289	308,600	309,910	1,178,299
Rents and Local Taxes	9,841	24,200	15,363	41,500	42,400	123,463
Lease Rental for Vehicles procured Under Operational Leasing	-	-	-	1,700	1,750	3,450
Other	15,869	20,770	22,939	21,500	21,950	87,159
Transfers	29,124	31,500	220,005	290,500	294,300	836,305
Public Institutions	-	-	192,950	140,000	142,000	474,950
Property Loan Interest to Public Servants	29,124	30,500	26,355	28,500	29,200	114,555
Other	-	1,000	700	2,000	2,100	5,800
Public Institutions (Other Operational Expenditure)	-	-	-	120,000	121,000	241,000
Other Recurrent Expenditure	34	10	50	200	250	510
Implementation of the Official Languages Policy	34	10	50	200	250	510
<b>Capital Expenditure</b>	<b>439,698</b>	<b>886,980</b>	<b>853,091</b>	<b>1,643,800</b>	<b>1,885,410</b>	<b>5,269,281</b>
Rehabilitation and Improvement of Capital Assets	56,128	85,580	93,639	115,300	117,610	412,129
Buildings and Structures	37,354	64,530	72,899	85,000	86,250	308,679
Plant, Machinery and Equipment	7,648	6,850	7,688	9,100	9,450	33,088
Vehicles	11,126	14,200	13,052	21,200	21,910	70,362
Acquisition of Capital Assets	363,941	480,900	313,317	337,000	474,750	1,605,967
Furniture and Office Equipment	50,971	26,400	65,863	72,000	73,250	237,513
Plant, Machinery and Equipment	6,886	17,000	4,571	13,000	13,800	48,371
Buildings and Structures	274,718	427,500	237,883	247,000	382,500	1,294,883
Software Development	31,366	10,000	5,000	5,000	5,200	25,200
Capital Transfers	-	-	416,111	1,100,000	1,200,000	2,716,111
Development Assistance	-	-	416,111	1,100,000	1,200,000	2,716,111
Capacity Building	7,374	12,000	6,417	13,500	13,900	45,817
Staff Training	7,374	12,000	6,417	13,500	13,900	45,817
Other Capital Expenditure	12,255	308,500	23,607	78,000	79,150	489,257
Research and Development	-	-	-	4,500	4,600	9,100
Other	12,255	308,500	23,607	73,500	74,550	480,157
<b>Total Expenditure</b>	<b>5,873,738</b>	<b>7,118,672</b>	<b>8,227,601</b>	<b>10,388,961</b>	<b>10,842,650</b>	<b>36,577,884</b>
<b>Total Financing</b>	<b>5,873,738</b>	<b>7,118,672</b>	<b>8,227,601</b>	<b>10,388,961</b>	<b>10,842,650</b>	<b>36,577,884</b>
Domestic	5,873,738	7,118,672	8,227,601	10,388,961	10,842,650	36,577,884

**State Ministry of Prison Reforms and Prisoners' Rehabilitation  
Programme Summary**

Head No.	Description	2018	2019	2020	2021	2022	Rs '000 2019 - 2022 Total
		Revised Budget	Estimates	Projections			
418 -	<b>State Minister of Prison Reforms and Prisoners' Rehabilitation</b>						
	<b>Operational Activities</b>	-	-	<b>634,791</b>	<b>1,537,700</b>	<b>1,639,860</b>	<b>3,812,351</b>
	Recurrent Expenditure	-	-	216,915	407,100	408,060	1,032,075
	Capital Expenditure	-	-	417,876	1,130,600	1,231,800	2,780,276
	<b>Total Expenditure</b>	-	-	<b>634,791</b>	<b>1,537,700</b>	<b>1,639,860</b>	<b>3,812,351</b>
232 -	<b>Department of Prisons</b>						
	<b>Operational Activities</b>	<b>5,592,473</b>	<b>6,802,080</b>	<b>7,256,300</b>	<b>8,446,500</b>	<b>8,784,450</b>	<b>31,289,330</b>
	Recurrent Expenditure	5,169,548	5,933,600	6,834,951	7,953,000	8,151,250	28,872,801
	Capital Expenditure	422,925	868,480	421,349	493,500	633,200	2,416,529
	<b>Total Expenditure</b>	<b>5,592,473</b>	<b>6,802,080</b>	<b>7,256,300</b>	<b>8,446,500</b>	<b>8,784,450</b>	<b>31,289,330</b>
326 -	<b>Department of Community Based Corrections</b>						
	<b>Operational Activities</b>	<b>281,265</b>	<b>316,592</b>	<b>336,510</b>	<b>404,761</b>	<b>418,340</b>	<b>1,476,203</b>
	Recurrent Expenditure	264,492	298,092	322,644	385,061	397,930	1,403,727
	Capital Expenditure	16,773	18,500	13,866	19,700	20,410	72,476
	<b>Total Expenditure</b>	<b>281,265</b>	<b>316,592</b>	<b>336,510</b>	<b>404,761</b>	<b>418,340</b>	<b>1,476,203</b>
	<b>Grand Total</b>	<b>5,873,738</b>	<b>7,118,672</b>	<b>8,227,601</b>	<b>10,388,961</b>	<b>10,842,650</b>	<b>36,577,884</b>
	<b>Total Recurrent Expenditure</b>	<b>5,434,040</b>	<b>6,231,692</b>	<b>7,374,510</b>	<b>8,745,161</b>	<b>8,957,240</b>	<b>31,308,603</b>
	<b>Total Capital Expenditure</b>	<b>439,698</b>	<b>886,980</b>	<b>853,091</b>	<b>1,643,800</b>	<b>1,885,410</b>	<b>5,269,281</b>

**Head 418 - State Minister of Prison Reforms and Prisoners' Rehabilitation  
Summary**

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
<b>Recurrent Expenditure</b>	-	-	216,915	407,100	408,060	1,032,075
<b>Personal Emoluments</b>	-	-	11,940	65,800	69,000	146,740
Salaries and Wages	-	-	7,700	44,500	46,000	98,200
Overtime and Holiday Payments	-	-	1,660	7,500	8,000	17,160
Other Allowances	-	-	2,580	13,800	15,000	31,380
<b>Travelling Expenses</b>	-	-	2,350	3,450	3,900	9,700
Domestic	-	-	1,350	1,450	1,600	4,400
Foreign	-	-	1,000	2,000	2,300	5,300
<b>Supplies</b>	-	-	4,070	15,000	16,050	35,120
Stationery and Office Requisites	-	-	740	4,500	4,800	10,040
Fuel	-	-	3,000	9,500	10,100	22,600
Diets and Uniforms	-	-	230	800	900	1,930
Other	-	-	100	200	250	550
<b>Maintenance Expenditure</b>	-	-	3,170	16,650	8,650	28,470
Vehicles	-	-	1,700	14,000	6,500	22,200
Plant and Machinery	-	-	565	2,200	1,700	4,465
Buildings and Structures	-	-	905	450	450	1,805
<b>Services</b>	-	-	2,235	45,700	46,860	94,795
Transport	-	-	525	1,900	1,950	4,375
Postal and Communication	-	-	1,070	3,500	3,700	8,270
Electricity and Water	-	-	400	6,100	6,310	12,810
Rents and Local Taxes	-	-	-	27,000	27,500	54,500
Lease Rental for Vehicles procured Under Operational Leasing	-	-	-	1,700	1,750	3,450
Other	-	-	240	5,500	5,650	11,390
<b>Transfers</b>	-	-	193,150	260,500	263,600	717,250
Public Institutions	-	-	192,950	140,000	142,000	474,950
Property Loan Interest to Public Servants	-	-	200	500	600	1,300
Public Institutions (Other Operational Expenditure)	-	-	-	120,000	121,000	241,000
<b>Capital Expenditure</b>	-	-	417,876	1,130,600	1,231,800	2,780,276
<b>Rehabilitation and Improvement of Capital</b>	-	-	790	4,100	4,350	9,240
<b>Assets</b>						
Buildings and Structures	-	-	70	1,000	1,050	2,120
Plant, Machinery and Equipment	-	-	120	100	100	320
Vehicles	-	-	600	3,000	3,200	6,800
<b>Acquisition of Capital Assets</b>	-	-	975	5,500	5,900	12,375
Furniture and Office Equipment	-	-	625	3,000	3,150	6,775
Plant, Machinery and Equipment	-	-	350	2,500	2,750	5,600
<b>Capital Transfers</b>	-	-	416,111	1,100,000	1,200,000	2,716,111
Development Assistance	-	-	416,111	1,100,000	1,200,000	2,716,111
<b>Capacity Building</b>	-	-	-	1,500	1,550	3,050
Staff Training	-	-	-	1,500	1,550	3,050
<b>Other Capital Expenditure</b>	-	-	-	19,500	20,000	39,500
Research and Development	-	-	-	4,500	4,600	9,100
Other	-	-	-	15,000	15,400	30,400
<b>Total Expenditure</b>	-	-	634,791	1,537,700	1,639,860	3,812,351
<b>Total Financing</b>	-	-	634,791	1,537,700	1,639,860	3,812,351
Domestic	-	-	634,791	1,537,700	1,639,860	3,812,351

**Employment Profile**

Category	Approved	Actual
Senior Level	23	14
Tertiary Level	2	2
Secondary Level	36	35
Primary Level	32	24
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	93	75

**HEAD - 418 State Minister of Prison Reforms and Prisoners' Rehabilitation**

**1 - Operational Activities**

**01 - State Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022 Total
					-	Revised Budget	Estimate	Projections		
				<b>Recurrent Expenditure</b>	-	-	<b>11,655</b>	<b>28,000</b>	<b>30,860</b>	<b>70,515</b>
				<b>Personal Emoluments</b>	-	-	<b>5,410</b>	<b>13,800</b>	<b>15,000</b>	<b>34,210</b>
1001				Salaries and Wages	-	-	3,550	9,500	10,000	23,050
1002				Overtime and Holiday Payments	-	-	660	2,500	3,000	6,160
1003				Other Allowances	-	-	1,200	1,800	2,000	5,000
				<b>Travelling Expenses</b>	-	-	<b>1,350</b>	<b>1,700</b>	<b>2,000</b>	<b>5,050</b>
1101				Domestic	-	-	850	700	800	2,350
1102				Foreign	-	-	500	1,000	1,200	2,700
				<b>Supplies</b>	-	-	<b>2,440</b>	<b>6,500</b>	<b>7,200</b>	<b>16,140</b>
1201				Stationery and Office Requisites	-	-	240	1,500	1,600	3,340
1202				Fuel	-	-	2,000	4,500	5,000	11,500
1203				Diets and Uniforms	-	-	100	300	350	750
1205				Other	-	-	100	200	250	550
				<b>Maintenance Expenditure</b>	-	-	<b>1,170</b>	<b>4,300</b>	<b>4,800</b>	<b>10,270</b>
1301				Vehicles	-	-	700	4,000	4,500	9,200
1302				Plant and Machinery	-	-	65	200	200	465
1303				Buildings and Structures	-	-	405	100	100	605
				<b>Services</b>	-	-	<b>985</b>	<b>1,700</b>	<b>1,860</b>	<b>4,545</b>
1401				Transport	-	-	25	100	100	225
1402				Postal and Communication	-	-	570	1,000	1,100	2,670
1403				Electricity and Water	-	-	150	100	110	360
1409				Other	-	-	240	500	550	1,290
				<b>Transfers</b>	-	-	<b>300</b>	-	-	<b>300</b>
1503				Public Institutions	-	-	300	-	-	300
				<b>Capital Expenditure</b>	-	-	<b>875</b>	<b>2,500</b>	<b>2,750</b>	<b>6,125</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>500</b>	<b>1,500</b>	<b>1,650</b>	<b>3,650</b>
2001				Buildings and Structures	-	-	20	500	550	1,070
2002				Plant, Machinery and Equipment	-	-	80	-	-	80
2003				Vehicles	-	-	400	1,000	1,100	2,500
				<b>Acquisition of Capital Assets</b>	-	-	<b>375</b>	<b>1,000</b>	<b>1,100</b>	<b>2,475</b>
2102				Furniture and Office Equipment	-	-	125	500	550	1,175
2103				Plant, Machinery and Equipment	-	-	250	500	550	1,300
				<b>Total Expenditure</b>	-	-	<b>12,530</b>	<b>30,500</b>	<b>33,610</b>	<b>76,640</b>
				<b>Total Financing</b>	-	-	<b>12,530</b>	<b>30,500</b>	<b>33,610</b>	<b>76,640</b>
11				<b>Domestic</b>	-	-	<b>12,530</b>	<b>30,500</b>	<b>33,610</b>	<b>76,640</b>
11				Domestic Funds	-	-	12,530	30,500	33,610	76,640

**HEAD - 418 State Minister of Prison Reforms and Prisoners' Rehabilitation**

**1 - Operational Activities**

**02 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	-	<b>205,260</b>	<b>379,100</b>	<b>377,200</b>	<b>961,560</b>
				<b>Personal Emoluments</b>	-	-	<b>6,530</b>	<b>52,000</b>	<b>54,000</b>	<b>112,530</b>
1001				Salaries and Wages	-	-	4,150	35,000	36,000	75,150
1002				Overtime and Holiday Payments	-	-	1,000	5,000	5,000	11,000
1003				Other Allowances	-	-	1,380	12,000	13,000	26,380
				<b>Travelling Expenses</b>	-	-	<b>1,000</b>	<b>1,750</b>	<b>1,900</b>	<b>4,650</b>
1101				Domestic	-	-	500	750	800	2,050
1102				Foreign	-	-	500	1,000	1,100	2,600
				<b>Supplies</b>	-	-	<b>1,630</b>	<b>8,500</b>	<b>8,850</b>	<b>18,980</b>
1201				Stationery and Office Requisites	-	-	500	3,000	3,200	6,700
1202				Fuel	-	-	1,000	5,000	5,100	11,100
1203				Diets and Uniforms	-	-	130	500	550	1,180
				<b>Maintenance Expenditure</b>	-	-	<b>2,000</b>	<b>12,350</b>	<b>3,850</b>	<b>18,200</b>
1301				Vehicles	-	-	1,000	10,000	2,000	13,000
1302				Plant and Machinery	-	-	500	2,000	1,500	4,000
1303				Buildings and Structures	-	-	500	350	350	1,200
				<b>Services</b>	-	-	<b>1,250</b>	<b>44,000</b>	<b>45,000</b>	<b>90,250</b>
1401				Transport	-	-	500	1,800	1,850	4,150
1402				Postal and Communication	-	-	500	2,500	2,600	5,600
1403				Electricity and Water	-	-	250	6,000	6,200	12,450
1404				Rents and Local Taxes	-	-	-	27,000	27,500	54,500
1408				Lease Rental for Vehicles procured Under Operational Leasing	-	-	-	1,700	1,750	3,450
1409				Other	-	-	-	5,000	5,100	10,100
				<b>Transfers</b>	-	-	<b>200</b>	<b>500</b>	<b>600</b>	<b>1,300</b>
1506				Property Loan Interest to Public Servants	-	-	200	500	600	1,300
001				<b>Bureau of the Commissioner General of Rehabilitation</b>	-	-	<b>192,650</b>	<b>260,000</b>	<b>263,000</b>	<b>715,650</b>
1503				Public Institutions	-	-	192,650	140,000	142,000	474,650
1509				Public Institutions (Other Operational Expenditure)	-	-	-	120,000	121,000	241,000
				<b>Capital Expenditure</b>	-	-	<b>417,001</b>	<b>1,128,100</b>	<b>1,229,050</b>	<b>2,774,151</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>290</b>	<b>2,600</b>	<b>2,700</b>	<b>5,590</b>
2001				Buildings and Structures	-	-	50	500	500	1,050
2002				Plant, Machinery and Equipment	-	-	40	100	100	240
2003				Vehicles	-	-	200	2,000	2,100	4,300
				<b>Acquisition of Capital Assets</b>	-	-	<b>600</b>	<b>4,500</b>	<b>4,800</b>	<b>9,900</b>
2102				Furniture and Office Equipment	-	-	500	2,500	2,600	5,600
2103				Plant, Machinery and Equipment	-	-	100	2,000	2,200	4,300
				<b>Capacity Building</b>	-	-	-	<b>1,500</b>	<b>1,550</b>	<b>3,050</b>
2401				Staff Training	-	-	-	1,500	1,550	3,050
				<b>Other Capital Expenditure</b>	-	-	-	<b>19,500</b>	<b>20,000</b>	<b>39,500</b>
2507				Research and Development	-	-	-	4,500	4,600	9,100
2509				Other	-	-	-	15,000	15,400	30,400
001				<b>Bureau of the Commissioner General of Rehabilitation</b>	-	-	<b>416,111</b>	<b>1,100,000</b>	<b>1,200,000</b>	<b>2,716,111</b>
2202				Development Assistance	-	-	416,111	1,100,000	1,200,000	2,716,111
				<b>Total Expenditure</b>	-	-	<b>622,261</b>	<b>1,507,200</b>	<b>1,606,250</b>	<b>3,735,711</b>
				<b>Total Financing</b>	-	-	<b>622,261</b>	<b>1,507,200</b>	<b>1,606,250</b>	<b>3,735,711</b>
				<b>Domestic</b>	-	-	<b>622,261</b>	<b>1,507,200</b>	<b>1,606,250</b>	<b>3,735,711</b>
11				Domestic Funds	-	-	622,261	1,507,200	1,606,250	3,735,711

**Head 232 - Department of Prisons**  
**Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>5,169,548</b>	<b>5,933,600</b>	<b>6,834,951</b>	<b>7,953,000</b>	<b>8,151,250</b>	<b>28,872,801</b>
<b>Personal Emoluments</b>	<b>3,393,992</b>	<b>3,657,000</b>	<b>4,011,861</b>	<b>4,435,000</b>	<b>4,601,000</b>	<b>16,704,861</b>
Salaries and Wages	1,822,729	2,035,000	2,232,277	2,535,000	2,600,000	9,402,277
Overtime and Holiday Payments	574,027	677,000	804,895	900,000	901,000	3,282,895
Other Allowances	997,236	945,000	974,689	1,000,000	1,100,000	4,019,689
<b>Travelling Expenses</b>	<b>142,207</b>	<b>192,000</b>	<b>262,842</b>	<b>277,500</b>	<b>282,750</b>	<b>1,015,092</b>
Domestic	138,361	186,000	261,203	275,000	280,000	1,002,203
Foreign	3,846	6,000	1,639	2,500	2,750	12,889
<b>Supplies</b>	<b>1,273,053</b>	<b>1,695,000</b>	<b>2,044,334</b>	<b>2,745,000</b>	<b>2,767,500</b>	<b>9,251,834</b>
Stationery and Office Requisites	17,851	21,000	22,391	25,000	25,500	93,891
Fuel	238,449	254,000	287,396	280,000	285,000	1,106,396
Diets and Uniforms	997,826	1,387,000	1,624,055	2,310,000	2,320,000	7,641,055
Medical Supplies	850	1,000	50,874	70,000	75,000	196,874
Other	18,077	32,000	59,618	60,000	62,000	213,618
<b>Maintenance Expenditure</b>	<b>68,239</b>	<b>88,500</b>	<b>106,219</b>	<b>127,000</b>	<b>128,500</b>	<b>450,219</b>
Vehicles	55,506	75,000	68,025	75,000	75,500	293,525
Plant and Machinery	7,966	8,500	23,967	30,000	30,500	92,967
Buildings and Structures	4,767	5,000	14,227	22,000	22,500	63,727
<b>Services</b>	<b>265,327</b>	<b>272,600</b>	<b>385,547</b>	<b>341,500</b>	<b>343,900</b>	<b>1,343,547</b>
Transport	8,693	2,500	2,932	2,000	2,100	9,532
Postal and Communication	22,990	20,000	23,151	23,000	24,000	90,151
Electricity and Water	220,454	220,500	334,406	300,000	301,000	1,155,906
Rents and Local Taxes	2,918	16,600	7,553	6,500	6,700	37,353
Other	10,272	13,000	17,505	10,000	10,100	50,605
<b>Transfers</b>	<b>26,730</b>	<b>28,500</b>	<b>24,148</b>	<b>27,000</b>	<b>27,600</b>	<b>107,248</b>
Property Loan Interest to Public Servants	26,730	27,500	23,448	25,000	25,500	101,448
Other	-	1,000	700	2,000	2,100	5,800
<b>Capital Expenditure</b>	<b>422,925</b>	<b>868,480</b>	<b>421,349</b>	<b>493,500</b>	<b>633,200</b>	<b>2,416,529</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>55,564</b>	<b>82,080</b>	<b>88,237</b>	<b>106,000</b>	<b>107,750</b>	<b>384,067</b>
Buildings and Structures	36,994	61,480	69,033	80,000	81,000	291,513
Plant, Machinery and Equipment	7,488	6,600	6,968	8,000	8,250	29,818
Vehicles	11,082	14,000	12,236	18,000	18,500	62,736
<b>Acquisition of Capital Assets</b>	<b>358,886</b>	<b>475,900</b>	<b>308,725</b>	<b>327,000</b>	<b>464,200</b>	<b>1,575,825</b>
Furniture and Office Equipment	47,093	22,400	62,121	65,000	66,000	215,521
Plant, Machinery and Equipment	5,709	16,000	3,721	10,000	10,500	40,221
Buildings and Structures	274,718	427,500	237,883	247,000	382,500	1,294,883
Software Development	31,366	10,000	5,000	5,000	5,200	25,200
<b>Capacity Building</b>	<b>5,039</b>	<b>7,000</b>	<b>3,400</b>	<b>7,000</b>	<b>7,250</b>	<b>24,650</b>
Staff Training	5,039	7,000	3,400	7,000	7,250	24,650
<b>Other Capital Expenditure</b>	<b>3,436</b>	<b>303,500</b>	<b>20,987</b>	<b>53,500</b>	<b>54,000</b>	<b>431,987</b>
Other	3,436	303,500	20,987	53,500	54,000	431,987
<b>Total Expenditure</b>	<b>5,592,473</b>	<b>6,802,080</b>	<b>7,256,300</b>	<b>8,446,500</b>	<b>8,784,450</b>	<b>31,289,330</b>
<b>Total Financing</b>	<b>5,592,473</b>	<b>6,802,080</b>	<b>7,256,300</b>	<b>8,446,500</b>	<b>8,784,450</b>	<b>31,289,330</b>
Domestic	5,592,473	6,802,080	7,256,300	8,446,500	8,784,450	31,289,330

**Employment Profile**

Category	Approved	Actual
Senior Level	161	72
Tertiary Level	119	103
Secondary Level	7,173	5,113
Primary Level	419	321
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>7,872</b>	<b>5,609</b>

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

**HEAD - 232 Department of Prisons**  
**1 - Operational Activities**  
**01 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>5,169,548</b>	<b>5,933,600</b>	<b>6,834,951</b>	<b>7,953,000</b>	<b>8,151,250</b>	<b>28,872,801</b>
				<b>Personal Emoluments</b>	<b>3,393,992</b>	<b>3,657,000</b>	<b>4,011,861</b>	<b>4,435,000</b>	<b>4,601,000</b>	<b>16,704,861</b>
1001				Salaries and Wages	1,822,729	2,035,000	2,232,277	2,535,000	2,600,000	9,402,277
1002				Overtime and Holiday Payments	574,027	677,000	804,895	900,000	901,000	3,282,895
1003				Other Allowances	997,236	945,000	974,689	1,000,000	1,100,000	4,019,689
				<b>Travelling Expenses</b>	<b>142,207</b>	<b>192,000</b>	<b>262,842</b>	<b>277,500</b>	<b>282,750</b>	<b>1,015,092</b>
1101				Domestic	138,361	186,000	261,203	275,000	280,000	1,002,203
1102				Foreign	3,846	6,000	1,639	2,500	2,750	12,889
				<b>Supplies</b>	<b>1,273,053</b>	<b>1,695,000</b>	<b>2,044,334</b>	<b>2,745,000</b>	<b>2,767,500</b>	<b>9,251,834</b>
1201				Stationery and Office Requisites	17,851	21,000	22,391	25,000	25,500	93,891
1202				Fuel	238,449	254,000	287,396	280,000	285,000	1,106,396
1203				Diets and Uniforms	997,826	1,387,000	1,624,055	2,310,000	2,320,000	7,641,055
01				Diets	-	1,132,000	1,569,055	2,160,000	2,165,000	7,026,055
02				Uniforms	-	60,000	55,000	150,000	155,000	420,000
1204				Medical Supplies	850	1,000	50,874	70,000	75,000	196,874
1205				Other	18,077	32,000	59,618	60,000	62,000	213,618
				<b>Maintenance Expenditure</b>	<b>68,239</b>	<b>88,500</b>	<b>106,219</b>	<b>127,000</b>	<b>128,500</b>	<b>450,219</b>
1301				Vehicles	55,506	75,000	68,025	75,000	75,500	293,525
1302				Plant and Machinery	7,966	8,500	23,967	30,000	30,500	92,967
1303				Buildings and Structures	4,767	5,000	14,227	22,000	22,500	63,727
				<b>Services</b>	<b>265,327</b>	<b>272,600</b>	<b>385,547</b>	<b>341,500</b>	<b>343,900</b>	<b>1,343,547</b>
1401				Transport	8,693	2,500	2,932	2,000	2,100	9,532
1402				Postal and Communication	22,990	20,000	23,151	23,000	24,000	90,151
1403				Electricity and Water	220,454	220,500	334,406	300,000	301,000	1,155,906
1404				Rents and Local Taxes	2,918	16,600	7,553	6,500	6,700	37,353
02				Rent- House Boats	-	3,500	-	-	-	3,500
1409				Other	10,272	13,000	17,505	10,000	10,100	50,605
				<b>Transfers</b>	<b>26,730</b>	<b>28,500</b>	<b>24,148</b>	<b>27,000</b>	<b>27,600</b>	<b>107,248</b>
1506				Property Loan Interest to Public Servants	26,730	27,500	23,448	25,000	25,500	101,448
01				Property Loan interest	-	27,500	-	-	-	27,500
1508				Other	-	1,000	700	2,000	2,100	5,800
				<b>Capital Expenditure</b>	<b>422,925</b>	<b>868,480</b>	<b>421,349</b>	<b>493,500</b>	<b>633,200</b>	<b>2,416,529</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>55,564</b>	<b>82,080</b>	<b>88,237</b>	<b>106,000</b>	<b>107,750</b>	<b>384,067</b>
2001				Buildings and Structures	36,994	61,480	69,033	80,000	81,000	291,513
2002				Plant, Machinery and Equipment	7,488	6,600	6,968	8,000	8,250	29,818
2003				Vehicles	11,082	14,000	12,236	18,000	18,500	62,736
				<b>Acquisition of Capital Assets</b>	<b>84,168</b>	<b>53,400</b>	<b>80,895</b>	<b>102,000</b>	<b>104,200</b>	<b>340,495</b>
2102				Furniture and Office Equipment	47,093	22,400	62,121	65,000	66,000	215,521
2103				Plant, Machinery and Equipment	5,709	16,000	3,721	10,000	10,500	40,221
2104				Buildings and Structures	-	5,000	10,053	22,000	22,500	59,553
2106				Software Development	31,366	10,000	5,000	5,000	5,200	25,200
				<b>Capacity Building</b>	<b>5,039</b>	<b>7,000</b>	<b>3,400</b>	<b>7,000</b>	<b>7,250</b>	<b>24,650</b>
2401				Staff Training	5,039	7,000	3,400	7,000	7,250	24,650
001				<b>Construction of Pallekele Prison Complex</b>	<b>99,909</b>	<b>269,000</b>	<b>90,817</b>	<b>100,000</b>	<b>150,000</b>	<b>609,817</b>
2104				Buildings and Structures	99,909	269,000	90,817	100,000	150,000	609,817
003				<b>Construction of Jaffna Prison Complex</b>	<b>144,767</b>	<b>105,000</b>	<b>41,513</b>	<b>50,000</b>	<b>100,000</b>	<b>296,513</b>
2104				Buildings and Structures	144,767	105,000	41,513	50,000	100,000	296,513
004				<b>Relocation of Prisons in Western Province</b>	-	-	-	<b>15,000</b>	<b>50,000</b>	<b>65,000</b>
2104				Buildings and Structures	-	-	-	15,000	50,000	65,000
005				<b>Relocation of Prison in Other Districts</b>	<b>30,042</b>	<b>48,500</b>	<b>91,500</b>	<b>50,000</b>	<b>50,000</b>	<b>240,000</b>
2104				Buildings and Structures	30,042	48,500	91,500	50,000	50,000	240,000
007				<b>Construction of Office Building at Headquarters Premises</b>	-	-	<b>4,000</b>	<b>10,000</b>	<b>10,000</b>	<b>24,000</b>
2104				Buildings and Structures	-	-	4,000	10,000	10,000	24,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		2019 - 2022 Total
008				<b>Rehabilitation of Prisoners</b>	3,436	3,500	2,956	3,500	4,000	13,956
	2509			Other	3,436	3,500	2,956	3,500	4,000	13,956
011				<b>Establish Farms &amp; Drug User's Rehabilitation Centre at Weeravila</b>	-	250,000	18,031	50,000	50,000	368,031
	2509			Other	-	250,000	18,031	50,000	50,000	368,031
012				<b>Establish a Training Center for Female Inmates at Dompe</b>	-	50,000	-	-	-	50,000
	2509			Other	-	50,000	-	-	-	50,000
				<b>Total Expenditure</b>	5,592,473	6,802,080	7,256,300	8,446,500	8,784,450	31,289,330
				<b>Total Financing</b>	5,592,473	6,802,080	7,256,300	8,446,500	8,784,450	31,289,330
				<b>Domestic</b>	5,592,473	6,802,080	7,256,300	8,446,500	8,784,450	31,289,330
11				Domestic Funds	5,592,473	6,802,080	7,256,300	8,446,500	8,784,450	31,289,330

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

Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimate		Projections	Total
<b>Recurrent Expenditure</b>	<b>264,492</b>	<b>298,092</b>	<b>322,644</b>	<b>385,061</b>	<b>397,930</b>	<b>1,403,727</b>
<b>Personal Emoluments</b>	<b>230,748</b>	<b>254,672</b>	<b>282,742</b>	<b>335,041</b>	<b>346,200</b>	<b>1,218,655</b>
Salaries and Wages	144,805	166,788	199,191	250,000	260,000	875,979
Overtime and Holiday Payments	1,282	2,000	1,615	2,041	2,200	7,856
Other Allowances	84,661	85,884	81,936	83,000	84,000	334,820
<b>Travelling Expenses</b>	<b>5,804</b>	<b>8,800</b>	<b>9,937</b>	<b>15,500</b>	<b>16,050</b>	<b>50,287</b>
Domestic	5,651	8,500	9,707	15,000	15,500	48,707
Foreign	153	300	230	500	550	1,580
<b>Supplies</b>	<b>4,317</b>	<b>5,030</b>	<b>3,222</b>	<b>4,820</b>	<b>4,980</b>	<b>18,052</b>
Stationery and Office Requisites	3,664	3,500	1,656	3,000	3,100	11,256
Fuel	638	1,500	1,427	1,600	1,650	6,177
Diets and Uniforms	8	20	15	20	20	75
Other	7	10	124	200	210	544
<b>Maintenance Expenditure</b>	<b>3,055</b>	<b>4,425</b>	<b>3,498</b>	<b>4,800</b>	<b>5,050</b>	<b>17,773</b>
Vehicles	808	1,666	1,405	2,000	2,100	7,171
Plant and Machinery	2,211	2,394	1,525	2,000	2,100	8,019
Buildings and Structures	36	365	568	800	850	2,583
<b>Services</b>	<b>18,140</b>	<b>22,155</b>	<b>20,488</b>	<b>21,700</b>	<b>22,300</b>	<b>86,643</b>
Transport	927	285	206	200	200	891
Postal and Communication	3,256	4,500	4,795	5,000	5,100	19,395
Electricity and Water	1,437	2,000	2,483	2,500	2,600	9,583
Rents and Local Taxes	6,923	7,600	7,810	8,000	8,200	31,610
Other	5,597	7,770	5,194	6,000	6,200	25,164
<b>Transfers</b>	<b>2,394</b>	<b>3,000</b>	<b>2,707</b>	<b>3,000</b>	<b>3,100</b>	<b>11,807</b>
Property Loan Interest to Public Servants	2,394	3,000	2,707	3,000	3,100	11,807
<b>Other Recurrent Expenditure</b>	<b>34</b>	<b>10</b>	<b>50</b>	<b>200</b>	<b>250</b>	<b>510</b>
Implementation of the Official Languages Policy	34	10	50	200	250	510
<b>Capital Expenditure</b>	<b>16,773</b>	<b>18,500</b>	<b>13,866</b>	<b>19,700</b>	<b>20,410</b>	<b>72,476</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>564</b>	<b>3,500</b>	<b>4,612</b>	<b>5,200</b>	<b>5,510</b>	<b>18,822</b>
Buildings and Structures	360	3,050	3,796	4,000	4,200	15,046
Plant, Machinery and Equipment	160	250	600	1,000	1,100	2,950
Vehicles	44	200	216	200	210	826
<b>Acquisition of Capital Assets</b>	<b>5,055</b>	<b>5,000</b>	<b>3,617</b>	<b>4,500</b>	<b>4,650</b>	<b>17,767</b>
Furniture and Office Equipment	3,878	4,000	3,117	4,000	4,100	15,217
Plant, Machinery and Equipment	1,177	1,000	500	500	550	2,550
<b>Capacity Building</b>	<b>2,335</b>	<b>5,000</b>	<b>3,017</b>	<b>5,000</b>	<b>5,100</b>	<b>18,117</b>
Staff Training	2,335	5,000	3,017	5,000	5,100	18,117
<b>Other Capital Expenditure</b>	<b>8,819</b>	<b>5,000</b>	<b>2,620</b>	<b>5,000</b>	<b>5,150</b>	<b>17,770</b>
Other	8,819	5,000	2,620	5,000	5,150	17,770
<b>Total Expenditure</b>	<b>281,265</b>	<b>316,592</b>	<b>336,510</b>	<b>404,761</b>	<b>418,340</b>	<b>1,476,203</b>
<b>Total Financing</b>	<b>281,265</b>	<b>316,592</b>	<b>336,510</b>	<b>404,761</b>	<b>418,340</b>	<b>1,476,203</b>
Domestic	281,265	316,592	336,510	404,761	418,340	1,476,203

**Employment Profile**

Category	Approved	Actual
Senior Level	5	2
Tertiary Level	137	110
Secondary Level	479	403
Primary Level	12	8
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>633</b>	<b>523</b>

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

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

**1 - Operational Activities**

**01 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>264,492</b>	<b>298,092</b>	<b>322,644</b>	<b>385,061</b>	<b>397,930</b>	<b>1,403,727</b>
				<b>Personal Emoluments</b>	<b>230,748</b>	<b>254,672</b>	<b>282,742</b>	<b>335,041</b>	<b>346,200</b>	<b>1,218,655</b>
1001				Salaries and Wages	144,805	166,788	199,191	250,000	260,000	875,979
1002				Overtime and Holiday Payments	1,282	2,000	1,615	2,041	2,200	7,856
1003				Other Allowances	84,661	85,884	81,936	83,000	84,000	334,820
				<b>Travelling Expenses</b>	<b>5,804</b>	<b>8,800</b>	<b>9,937</b>	<b>15,500</b>	<b>16,050</b>	<b>50,287</b>
1101				Domestic	5,651	8,500	9,707	15,000	15,500	48,707
1102				Foreign	153	300	230	500	550	1,580
				<b>Supplies</b>	<b>4,317</b>	<b>5,030</b>	<b>3,222</b>	<b>4,820</b>	<b>4,980</b>	<b>18,052</b>
1201				Stationery and Office Requisites	3,664	3,500	1,656	3,000	3,100	11,256
1202				Fuel	638	1,500	1,427	1,600	1,650	6,177
1203				Diets and Uniforms	8	20	15	20	20	75
1205				Other	7	10	124	200	210	544
				<b>Maintenance Expenditure</b>	<b>3,055</b>	<b>4,425</b>	<b>3,498</b>	<b>4,800</b>	<b>5,050</b>	<b>17,773</b>
1301				Vehicles	808	1,666	1,405	2,000	2,100	7,171
1302				Plant and Machinery	2,211	2,394	1,525	2,000	2,100	8,019
1303				Buildings and Structures	36	365	568	800	850	2,583
				<b>Services</b>	<b>18,140</b>	<b>22,155</b>	<b>20,488</b>	<b>21,700</b>	<b>22,300</b>	<b>86,643</b>
1401				Transport	927	285	206	200	200	891
1402				Postal and Communication	3,256	4,500	4,795	5,000	5,100	19,395
1403				Electricity and Water	1,437	2,000	2,483	2,500	2,600	9,583
1404				Rents and Local Taxes	6,923	7,600	7,810	8,000	8,200	31,610
1409				Other	5,597	7,770	5,194	6,000	6,200	25,164
				<b>Transfers</b>	<b>2,394</b>	<b>3,000</b>	<b>2,707</b>	<b>3,000</b>	<b>3,100</b>	<b>11,807</b>
1506				Property Loan Interest to Public Servants	2,394	3,000	2,707	3,000	3,100	11,807
				<b>Other Recurrent Expenditure</b>	<b>34</b>	<b>10</b>	<b>50</b>	<b>200</b>	<b>250</b>	<b>510</b>
1703				Implementation of the Official Languages Policy	34	10	50	200	250	510
				<b>Capital Expenditure</b>	<b>16,773</b>	<b>18,500</b>	<b>13,866</b>	<b>19,700</b>	<b>20,410</b>	<b>72,476</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>564</b>	<b>3,500</b>	<b>4,612</b>	<b>5,200</b>	<b>5,510</b>	<b>18,822</b>
2001				Buildings and Structures	360	3,050	3,796	4,000	4,200	15,046
2002				Plant, Machinery and Equipment	160	250	600	1,000	1,100	2,950
2003				Vehicles	44	200	216	200	210	826
				<b>Acquisition of Capital Assets</b>	<b>5,055</b>	<b>5,000</b>	<b>3,617</b>	<b>4,500</b>	<b>4,650</b>	<b>17,767</b>
2102				Furniture and Office Equipment	3,878	4,000	3,117	4,000	4,100	15,217
2103				Plant, Machinery and Equipment	1,177	1,000	500	500	550	2,550
				<b>Capacity Building</b>	<b>2,335</b>	<b>5,000</b>	<b>3,017</b>	<b>5,000</b>	<b>5,100</b>	<b>18,117</b>
2401				Staff Training	2,335	5,000	3,017	5,000	5,100	18,117
001				Correction of substance abused offenders under the community based correction order	8,819	5,000	2,620	5,000	5,150	17,770
2509				Other	8,819	5,000	2,620	5,000	5,150	17,770
				<b>Total Expenditure</b>	<b>281,265</b>	<b>316,592</b>	<b>336,510</b>	<b>404,761</b>	<b>418,340</b>	<b>1,476,203</b>
				<b>Total Financing</b>	<b>281,265</b>	<b>316,592</b>	<b>336,510</b>	<b>404,761</b>	<b>418,340</b>	<b>1,476,203</b>
11				Domestic	281,265	316,592	336,510	404,761	418,340	1,476,203

## **5. THIRD SCHEDULE - ESTIMATE - 2020**



## 5.1 THIRD SCHEDULE - ESTIMATE - 2020

### Limits of Advance Accounts Activities

SRL No	Ministries/Departments	Item No	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government	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
1	His Excellency the President	00101	Advances to Public Officers	41,000,000	13,000,000	160,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	19,000,000	8,000,000	80,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	1,000,000	100,000	2,000,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	3,500,000	2,500,000	27,000,000	-
5	Office of the Public Service Commission	00601	Advances to Public Officers	11,000,000	4,300,000	30,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	3,000,000	1,300,000	13,000,000	-
7	National Police Commission	00801	Advances to Public Officers	3,000,000	1,400,000	11,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	1,500,000	400,000	3,500,000	-
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	8,000,000	3,500,000	30,000,000	-
10	Commission to Investigate Allegations of Bribery or Corruption	01002	Advancing monies to be used in bribery detection as bribes	100,000,000	1,000,000	275,000,000	-
11	Office of the Finance Commission	01101	Advances to Public Officers	3,000,000	1,700,000	13,000,000	-
12	Parliament	01601	Advances to Public Officers	31,000,000	25,000,000	200,000,000	-
13	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,000,000	2,000,000	6,000,000	-
14	Office of the Chief Government Whip of Parliament	01801	Advances to Public Officers	2,700,000	2,000,000	9,000,000	-
15	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	2,500,000	1,400,000	11,000,000	-
16	Election Commission	02001	Advances to Public Officers	31,000,000	16,000,000	85,000,000	-
17	National Audit Office	02101	Advances to Public Officers	61,000,000	49,000,000	307,000,000	-
18	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	1,500,000	500,000	5,200,000	-
19	Audit Service Commission	02301	Advances to Public Officers	2,000,000	1,600,000	4,000,000	-
20	National Procurement Commission	02401	Advances to Public Officers	2,000,000	700,000	5,000,000	-
21	Delimitation Commission	02501	Advances to Public Officers	1,000,000	100,000	4,000,000	-
22	Minister of Buddhasasana, Religious and Cultural Affairs	10101	Advances to Public Officers	100,600,000	31,000,000	210,000,000	-
23	Minister of Finance	10201	Advances to Public Officers	20,000,000	8,000,000	125,000,000	-
24	Minister of Defence	10301	Advances to Public Officers	38,500,000	12,000,000	977,000,000	-
25	Minister of Mass Media	10501	Advances to Public Officers	11,650,000	3,500,000	37,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs	III Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs	IV Maximum Limits of Debit Balance of Activities of the Government Rs	V Maximum Limits of Liabilities of Activities of the Government Rs
26	Minister of Justice	11001	Advances to Public Officers	25,600,000	8,000,000	425,000,000	-
27	Minister of Health	11101	Advances to Public Officers	950,000,000	700,000,000	2,800,000,000	-
28	Foreign Minister	11201	Advances to Public Officers	67,100,000	20,500,000	120,000,000	-
29	Minister of Transport	11401	Advances to Public Officers	14,200,000	4,000,000	35,000,000	-
30	Minister of Energy	11501	Advances to Public Officers	4,500,000	2,500,000	20,000,000	-
31	Minister of Trade	11601	Advances to Public Officers	20,400,000	6,000,000	134,000,000	-
32	Minister of Highways	11701	Advances to Public Officers	24,600,000	7,500,000	60,000,000	-
33	Minister of Agriculture	11801	Advances to Public Officers	106,400,000	33,000,000	427,000,000	-
34	Minister of Power	11901	Advances to Public Officers	3,500,000	2,000,000	55,000,000	-
35	Minister of Lands	12201	Advances to Public Officers	41,100,000	12,500,000	100,000,000	-
36	Minister of Urban Development and Housing	12301	Advances to Public Officers	7,100,000	2,000,000	100,000,000	-
37	Minister of Education	12601	Advances to Public Officers	1,000,000,000	650,000,000	2,540,000,000	-
38	Minister of Public Services, Provincial Councils and Local Government	13001	Advances to Public Officers	92,300,000	28,500,000	2,760,000,000	-
39	Minister of Plantation	13501	Advances to Public Officers	47,100,000	14,500,000	95,000,000	-
40	Minister of Industries	14901	Advances to Public Officers	31,200,000	9,500,000	170,000,000	-
41	Minister of Fisheries	15101	Advances to Public Officers	14,200,000	4,000,000	214,000,000	-
42	Minister of Tourism	15901	Advances to Public Officers	6,900,000	2,000,000	30,000,000	-
43	Minister of Environment	16001	Advances to Public Officers	20,000,000	6,000,000	50,000,000	-
44	Minister of Wildlife and Forest Conservation	16101	Advances to Public Officers	5,200,000	1,500,000	45,000,000	-
45	Minister of Water Supplies	16601	Advances to Public Officers	10,700,000	3,200,000	42,000,000	-
46	Minister of Ports and Shipping	17601	Advances to Public Officers	7,100,000	2,000,000	18,000,000	-
47	Minister of Labour	19301	Advances to Public Officers	10,400,000	3,000,000	52,000,000	-
48	Minister of Youth and Sports	19401	Advances to Public Officers	70,100,000	21,500,000	262,000,000	-
49	Minister of Irrigation	19801	Advances to Public Officers	14,000,000	4,400,000	40,000,000	-
50	State Minister of National Heritage, Performing Arts and Rural Arts Promotion	40101	Advances to Public Officers	4,700,000	1,200,000	125,000,000	-
51	State Minister of Rural and School Sports Infrastructure Improvement	40201	Advances to Public Officers	6,200,000	1,500,000	98,000,000	-

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
52	State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services	40301	Advances to Public Officers	89,600,000	28,000,000	2,580,000,000	-
53	State Minister of Education Reforms, Open Universities and Distance Learning Promotion	40401	Advances to Public Officers	5,200,000	1,500,000	600,000,000	-
54	State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports	40501	Advances to Public Officers	3,100,000	950,000	58,000,000	-
55	State Minister of Solar, Wind and Hydro Power Generation Projects Development	40601	Advances to Public Officers	4,700,000	1,200,000	20,000,000	-
56	State Minister of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation	40701	Advances to Public Officers	8,200,000	1,500,000	30,000,000	-
57	State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion	40801	Advances to Public Officers	75,800,000	23,500,000	295,000,000	-
58	State Minister of Internal Security, Home Affairs and Disaster Management	40901	Advances to Public Officers	52,300,000	16,000,000	3,115,000,000	-
59	State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion	41001	Advances to Public Officers	7,100,000	2,000,000	35,000,000	-
60	State Minister of Urban Development, Coast Conservation, Waste Disposal and Community Cleanliness	41101	Advances to Public Officers	14,200,000	4,200,000	170,000,000	-
61	State Minister of Foreign Employment Promotion and Market Diversification	41201	Advances to Public Officers	85,300,000	26,500,000	50,000,000	-
62	State Minister of Money and Capital Market and State Enterprise Reforms	41301	Advances to Public Officers	2,800,000	100,000	8,000,000	-
63	State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development	41401	Advances to Public Officers	4,400,000	1,400,000	193,000,000	-
64	State Minister of Rural Housing, Construction and Building Material Industries	41501	Advances to Public Officers	26,900,000	8,200,000	255,000,000	-
65	State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health	41601	Advances to Public Officers	32,200,000	10,000,000	50,000,000	-
66	State Minister of Estate Housing and Community Infrastructure	41701	Advances to Public Officers	23,700,000	7,200,000	38,000,000	-

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
67	State Minister of Prison Reforms and Prisoners' Rehabilitation	41801	Advances to Public Officers	4,800,000	1,500,000	100,000,000	-
68	State Minister of Regional Cooperation	41901	Advances to Public Officers	1,800,000	500,000	20,000,000	-
69	State Minister of Provincial Councils and Local Government	42001	Advances to Public Officers	18,800,000	5,500,000	200,000,000	-
70	State Minister of Skills Development, Vocational Education, Research and Innovation	42101	Advances to Public Officers	57,700,000	18,000,000	240,000,000	-
71	State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education	42201	Advances to Public Officers	5,600,000	1,500,000	320,000,000	-
72	State Minister of Production, Supply and Regulation of Pharmaceuticals	42301	Advances to Public Officers	13,800,000	4,000,000	20,000,000	-
73	State Minister of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Re-Forestation and Forest Resources Development	42401	Advances to Public Officers	4,400,000	1,200,000	40,000,000	-
74	State Minister of Paddy and Grains, Organic Food, Vegetables, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture	42501	Advances to Public Officers	7,500,000	2,200,000	260,000,000	-
75	State Minister of Production and Supply of Fertilizer and Regulation of Chemical Fertilizer and Insecticide Use	42601	Advances to Public Officers	32,000,000	9,500,000	90,000,000	-
76	State Minister of Livestock Farm Promotion and Dairy and Egg Related Industries	42701	Advances to Public Officers	40,000,000	12,200,000	80,000,000	-
77	State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones	42801	Advances to Public Officers	4,100,000	1,000,000	20,000,000	-
78	State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields	42901	Advances to Public Officers	5,600,000	1,500,000	15,000,000	-
79	State Minister of Land Management, State Enterprises Land and Property Development	43001	Advances to Public Officers	3,500,000	1,000,000	50,000,000	-
80	State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification	43101	Advances to Public Officers	5,100,000	1,500,000	140,000,000	-

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				Rs	Rs	Rs	Rs
81	State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion	43201	Advances to Public Officers	5,700,000	1,500,000	30,000,000	-
82	State Minister of Rural and Divisional Drinking Water Supply Projects Development	43301	Advances to Public Officers	3,000,000	850,000	1,000,000	-
83	State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry Development	43401	Advances to Public Officers	4,300,000	1,200,000	10,000,000	-
84	State Minister of Rural Roads and Other Infrastructure	43501	Advances to Public Officers	4,000,000	1,000,000	75,000,000	-
85	State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry	43601	Advances to Public Officers	6,200,000	1,500,000	30,000,000	-
86	State Minister of Aviation and Export Zones Development	43701	Advances to Public Officers	4,400,000	1,200,000	30,000,000	-
87	State Minister of Co-operative Services, Marketing Development and Consumer Protection	43801	Advances to Public Officers	8,600,000	2,500,000	30,000,000	-
88	State Minister of Batik, Handloom and Local Apparel Products	43901	Advances to Public Officers	4,800,000	1,200,000	50,000,000	-
89	State Minister of Gem and Jewellery Related Industries	44001	Advances to Public Officers	3,000,000	850,000	40,000,000	-
90	Department of Buddhist Affairs	20101	Advances to Public Officers	25,000,000	11,300,000	80,000,000	-
91	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	3,500,000	1,100,000	14,000,000	-
92	Department of Christian Religious Affairs	20301	Advances to Public Officers	2,500,000	1,000,000	12,000,000	-
93	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	7,500,000	3,700,000	25,000,000	-
94	Department of Public Trustee	20501	Advances to Public Officers	3,800,000	1,700,000	14,000,000	-
95	Department of Cultural Affairs	20601	Advances to Public Officers	30,000,000	11,600,000	100,000,000	-
96	Department of Archaeology	20701	Advances to Public Officers	34,000,000	25,200,000	155,000,000	-
97	Department of National Museums	20801	Advances to Public Officers	15,500,000	9,000,000	72,000,000	-
98	Department of National Archives	20901	Advances to Public Officers	6,800,000	3,600,000	30,000,000	-
99	Department of Government Information	21001	Advances to Public Officers	11,600,000	5,400,000	50,000,000	-

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	IV
							Maximum Limits of Liabilities of Activities of the Government
				Rs	Rs	Rs	Rs
100	Department of Government Printing	21101	Advances to Public Officers	72,000,000	40,500,000	350,000,000	-
101	Department of Examination	21201	Advances to Public Officers	31,000,000	20,200,000	110,000,000	-
102	Department of Educational Publications	21301	Advances to Public Officers	15,000,000	5,200,000	46,000,000	-
103	<b>Department of Educational Publications</b>	<b>21302</b>	<b>Printing &amp; Publicity and Sales of Publications</b>	<b>4,600,000,000</b>	<b>4,650,000,000</b>	<b>12,000,000,000</b>	<b>1,600,000,000</b>
104	Department of Technical Education and Training	21501	Advances to Public Officers	36,000,000	24,300,000	200,000,000	-
105	Department of Social Services	21601	Advances to Public Officers	18,800,000	13,400,000	90,000,000	-
106	Department of Probation and Child Care Services	21701	Advances to Public Officers	15,500,000	8,200,000	80,000,000	-
107	Department of Sports Development	21901	Advances to Public Officers	13,000,000	6,800,000	50,000,000	-
108	Department of Ayurveda	22001	Advances to Public Officers	41,000,000	22,100,000	190,000,000	-
109	Department of Labor	22101	Advances to Public Officers	51,700,000	50,000,000	280,000,000	-
110	Sri Lanka Army	22201	Advances to Public Officers	1,340,000,000	800,000,000	5,965,000,000	-
111	Sri Lanka Navy	22301	Advances to Public Officers	230,000,000	81,000,000	900,000,000	-
112	<b>Sri Lanka Navy</b>	<b>22302</b>	<b>Stores Advance Account (Explosive items)</b>	<b>600,000,000</b>	<b>620,000,000</b>	<b>200,000,000</b>	-
113	Sri Lanka Air Force	22401	Advances to Public Officers	196,000,000	105,000,000	1,000,000,000	-
114	Department of Police	22501	Advances to Public Officers	342,000,000	292,000,000	2,300,000,000	-
115	Department of Immigration and Emigration	22601	Advances to Public Officers	32,500,000	27,600,000	180,000,000	-
116	Department of Registration of Persons	22701	Advances to Public Officers	33,500,000	21,700,000	200,000,000	-
117	Courts Administration	22801	Advances to Public Officers	394,000,000	268,900,000	1,780,000,000	-
118	Attorney General 's Department	22901	Advances to Public Officers	19,000,000	9,800,000	80,000,000	-
119	Legal Draftsman's Department	23001	Advances to Public Officers	6,000,000	2,500,000	19,000,000	-
120	Department of Debt Conciliation Board	23101	Advances to Public Officers	1,400,000	300,000	4,000,000	-
121	Department of Prisons	23201	Advances to Public Officers	80,000,000	80,000,000	435,000,000	-
122	<b>Department of Prisons</b>	<b>23202</b>	<b>Prisons Industrial and Agricultural Undertakings</b>	<b>110,000,000</b>	<b>120,000,000</b>	<b>65,000,000</b>	<b>15,000,000</b>
123	Department of Government Analyst	23301	Advances to Public Officers	7,000,000	4,100,000	35,000,000	-
124	Office of the Registrar of the Supreme Court	23401	Advances to Public Officers	10,000,000	7,000,000	45,000,000	-
125	Law Commission of Sri Lanka	23501	Advances to Public Officers	2,000,000	700,000	5,000,000	-
126	Department of Official Languages	23601	Advances to Public Officers	6,000,000	3,700,000	29,000,000	-

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				Rs	Rs	Rs	Rs
127	Department of National Planning	23701	Advances to Public Officers	4,500,000	3,100,000	30,000,000	-
128	Department of Fiscal Policy	23801	Advances to Public Officers	3,500,000	1,200,000	16,000,000	-
129	Department of External Resources	23901	Advances to Public Officers	5,000,000	3,500,000	30,000,000	-
130	Department of National Budget	24001	Advances to Public Officers	8,000,000	4,800,000	30,000,000	-
131	Department of Public Enterprises	24101	Advances to Public Officers	3,700,000	2,400,000	18,000,000	-
132	Department of Management Services	24201	Advances to Public Officers	5,700,000	2,400,000	26,000,000	-
133	Department of Development Finance	24301	Advances to Public Officers	4,000,000	1,400,000	14,000,000	-
134	Department of Trade and Investment Policies	24401	Advances to Public Officers	3,500,000	1,500,000	14,000,000	-
135	Department of Public Finance	24501	Advances to Public Officers	4,300,000	2,400,000	15,000,000	-
136	Department of Inland Revenue	24601	Advances to Public Officers	80,000,000	59,200,000	415,000,000	-
137	Sri Lanka Customs	24701	Advances to Public Officers	50,000,000	39,600,000	330,000,000	-
138	<b>Sri Lanka Customs</b>	<b>24702</b>	<b>Seized and forfeited goods Advance Account</b>	<b>18,000,000</b>	<b>6,000,000</b>	<b>85,000,000</b>	-
139	Department of Excise	24801	Advances to Public Officers	47,000,000	26,100,000	220,000,000	-
140	Department of Treasury Operations	24901	Advances to Public Officers	6,000,000	3,000,000	28,000,000	-
141	Department of State Accounts	25001	Advances to Public Officers	4,500,000	1,600,000	16,000,000	-
142	<b>Department of State Accounts</b>	<b>25002</b>	<b>Advance for Payments on behalf of other Governments</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>2,800,000</b>	-
143	<b>Department of State Accounts</b>	<b>25003</b>	<b>Miscellaneous Advances</b>	<b>10,000,000</b>	<b>2,000,000</b>	<b>200,000,000</b>	-
144	Department of Valuation	25101	Advances to Public Officers	25,000,000	14,100,000	100,000,000	-
145	Department of Census and Statistics	25201	Advances to Public Officers	37,000,000	27,600,000	210,000,000	-
146	Department of Pensions	25301	Advances to Public Officers	41,000,000	24,600,000	225,000,000	-
147	Department of Registrar General	25401	Advances to Public Officers	61,000,000	48,500,000	290,000,000	-
148	District Secretariat, Colombo	25501	Advances to Public Officers	60,000,000	35,500,000	234,000,000	-
149	District Secretariat, Gampaha	25601	Advances to Public Officers	87,000,000	60,000,000	350,000,000	-
150	District Secretariat, Kalutara	25701	Advances to Public Officers	80,000,000	60,000,000	350,000,000	-
151	District Secretariat, Kandy	25801	Advances to Public Officers	56,000,000	50,300,000	255,000,000	-
152	District Secretariat, Matale	25901	Advances to Public Officers	54,000,000	28,800,000	200,000,000	-
153	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	29,000,000	20,700,000	110,000,000	-

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
154	District Secretariat, Galle	26101	Advances to Public Officers	60,000,000	47,900,000	285,000,000	-
155	District Secretariat, Matara	26201	Advances to Public Officers	60,000,000	46,800,000	275,000,000	-
156	District Secretariat, Hambantota	26301	Advances to Public Officers	60,000,000	31,400,000	285,000,000	-
157	District Secretariat/ Kachcheri - Jaffna	26401	Advances to Public Officers	60,000,000	38,400,000	200,000,000	-
158	District Secretariat/ Kachcheri - Mannar	26501	Advances to Public Officers	14,000,000	7,800,000	60,000,000	-
159	District Secretariat/ Kachcheri - Vavuniya	26601	Advances to Public Officers	14,000,000	7,800,000	60,000,000	-
160	District Secretariat/ Kachcheri - Mullaitivu	26701	Advances to Public Officers	14,000,000	6,900,000	55,000,000	-
161	District Secretariat / Kachcheri - Kilinochchi	26801	Advances to Public Officers	14,000,000	8,100,000	50,000,000	-
162	District Secretariat/ Kachcheri - Batticaloa	26901	Advances to Public Officers	37,000,000	23,000,000	140,000,000	-
163	District Secretariat, Ampara	27001	Advances to Public Officers	60,000,000	34,100,000	245,000,000	-
164	District Secretariat/ Kachcheri - Trincomalee	27101	Advances to Public Officers	35,000,000	16,700,000	120,000,000	-
165	District Secretariat, Kurunegala	27201	Advances to Public Officers	80,000,000	59,300,000	415,000,000	-
166	District Secretariat, Puttalam	27301	Advances to Public Officers	50,000,000	31,700,000	200,000,000	-
167	District Secretariat, Anuradhapura	27401	Advances to Public Officers	65,000,000	37,400,000	270,000,000	-
168	District Secretariat, Polonnaruwa	27501	Advances to Public Officers	22,000,000	17,700,000	120,000,000	-
169	District Secretariat, Badulla	27601	Advances to Public Officers	56,000,000	30,200,000	216,000,000	-
170	District Secretariat, Monaragala	27701	Advances to Public Officers	30,000,000	22,900,000	125,000,000	-
171	District Secretariat, Ratnapura	27801	Advances to Public Officers	55,000,000	47,200,000	285,000,000	-
172	District Secretariat, Kegalle	27901	Advances to Public Officers	50,000,000	33,600,000	185,000,000	-
173	Department of Project Management and Supervision	28001	Advances to Public Officers	4,000,000	2,900,000	20,000,000	-
174	Department of Agrarian Development	28101	Advances to Public Officers	163,000,000	145,300,000	800,000,000	-
175	Department of Irrigation	28201	Advances to Public Officers	205,000,000	98,300,000	800,000,000	-
176	Department of Forest Conservation	28301	Advances to Public Officers	60,000,000	35,700,000	316,000,000	-
177	Department of Wildlife Conservation	28401	Advances to Public Officers	52,000,000	27,900,000	280,000,000	-
178	Department of Agriculture	28501	Advances to Public Officers	250,000,000	116,700,000	1,000,000,000	-
179	<b>Department of Agriculture</b>	<b>28502</b>	<b>Maintenance of Agricultural Farms and Seed Sales</b>	<b>620,000,000</b>	<b>620,000,000</b>	<b>70,000,000</b>	<b>-</b>
180	Department of Land Commissioner General	28601	Advances to Public Officers	20,000,000	9,100,000	90,000,000	-

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	
181	Department of Land Title Settlement	28701	Advances to Public Officers	14,000,000	9,900,000	105,000,000		-
182	Department of Surveyor General of Sri Lanka	28801	Advances to Public Officers	92,000,000	68,900,000	450,000,000		-
183	Department of Export Agriculture	28901	Advances to Public Officers	36,000,000	19,100,000	130,000,000		-
184	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	23,000,000	14,400,000	110,000,000		-
185	Department of Coast Conservation and Coastal Resources Management	29101	Advances to Public Officers	11,000,000	5,200,000	48,000,000		-
186	Department of Animal Production and Health	29201	Advances to Public Officers	32,000,000	16,500,000	120,000,000		-
187	Department of Rubber Development	29301	Advances to Public Officers	15,000,000	13,000,000	60,000,000		-
188	Department of National Zoological Gardens	29401	Advances to Public Officers	31,000,000	9,600,000	105,000,000		-
189	Department of Commerce	29501	Advances to Public Officers	5,600,000	2,700,000	22,000,000		-
190	Department of Import and Export Control	29601	Advances to Public Officers	4,000,000	2,100,000	20,000,000		-
191	Department of the Registrar of Companies	29701	Advances to Public Officers	7,000,000	3,300,000	25,000,000		-
192	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	6,000,000	3,500,000	33,000,000		-
193	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	5,000,000	1,800,000	17,000,000		-
194	Department of Food Commissioner	30001	Advances to Public Officers	6,000,000	4,200,000	42,000,000		-
195	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	6,500,000	1,800,000	30,000,000		-
196	Co-operative Employees Commission	30201	Advances to Public Officers	2,000,000	700,000	20,000,000		-
197	Department of Textile Industries	30301	Advances to Public Officers	5,000,000	2,000,000	30,000,000		-
198	Department of Meteorology	30401	Advances to Public Officers	8,000,000	5,800,000	55,000,000		-
199	Department of Sri Lanka Railways	30601	Advances to Public Officers	675,000,000	263,500,000	2,000,000,000		-
200	<b>Department of Sri Lanka Railways</b>	<b>30602</b>	<b>Railway Stores Advance Account</b>	<b>1,700,000,000</b>	<b>1,700,000,000</b>	<b>7,500,000,000</b>	<b>1,500,000,000</b>	
201	Department of Motor Traffic	30701	Advances to Public Officers	26,000,000	17,800,000	158,000,000		-
202	Postal Department	30801	Advances to Public Officers	900,000,000	470,000,000	2,200,000,000		-
203	Department of Buildings	30901	Advances to Public Officers	22,000,000	12,100,000	95,000,000		-
204	Department of Government Factories	31001	Advances to Public Officers	28,000,000	15,200,000	125,000,000		-
205	<b>Department of Government Factories</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>30,000,000</b>	
206	<b>Department of Government Factories</b>	<b>31003</b>	<b>Government Factory Work Done Advance Account</b>	<b>410,000,000</b>	<b>420,000,000</b>	<b>190,000,000</b>	<b>1,000,000</b>	

SRL No	Ministries/Departments	Item No	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs	III Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs	IV Maximum Limits of Debit Balance of Activities of the Government Rs	V Maximum Limits of Liabilities of Activities of the Government Rs
207	Department of National Physical Planning	31101	Advances to Public Officers	12,000,000	4,700,000	50,000,000	-
208	Department of Civil Security	32001	Advances to Public Officers	232,000,000	93,600,000	1,000,000,000	-
209	Department of National Botanic Gardens	32201	Advances to Public Officers	26,000,000	12,400,000	100,000,000	-
210	Department of Legal Affairs	32301	Advances to Public Officers	1,000,000	300,000	3,000,000	-
211	Department of Management Auditing	32401	Advances to Public Officers	4,500,000	1,800,000	11,000,000	-
212	Department of Community Based Corrections	32601	Advances to Public Officers	20,000,000	5,100,000	60,000,000	-
213	Department of Land Use Policy Planning	32701	Advances to Public Officers	18,000,000	10,000,000	80,000,000	-
214	Department of Manpower and Employment	32801	Advances to Public Officers	10,000,000	9,900,000	100,000,000	-
215	Department of Information Technology Management	32901	Advances to Public Officers	3,000,000	1,100,000	8,000,000	-
216	Department of Samurdhi Development	33101	Advances to Public Officers	65,000,000	47,300,000	350,000,000	-
217	Department of National Community Water Supply	33201	Advances to Public Officers	11,000,000	2,800,000	35,000,000	-
218	Office of Comptroller General	33301	Advances to Public Officers	2,000,000	1,000,000	10,000,000	-
219	Department of Multipurpose Development Task Force	33401	Advances to Public Officers	3,600,000	100,000	30,000,000	-
220	National Education Commission	33501	Advances to Public Officers	1,500,000	400,000	7,500,000	-
<b>Total</b>				<b>19,835,250,000</b>	<b>14,835,250,000</b>	<b>76,380,000,000</b>	<b>3,146,000,000</b>

## **6.1 Discontinued Spending Heads**



**Head 012 - National Education Commission \***  
**Summary**

Description	2018	2019	2020	2021		2019 - 2022 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>38,475</b>	<b>42,733</b>	-	-	-	<b>42,733</b>
<b>Personal Emoluments</b>	<b>22,532</b>	<b>26,200</b>	-	-	-	<b>26,200</b>
Salaries and Wages	16,871	19,800	-	-	-	19,800
Overtime and Holiday Payments	676	1,100	-	-	-	1,100
Other Allowances	4,985	5,300	-	-	-	5,300
<b>Travelling Expenses</b>	<b>194</b>	<b>335</b>	-	-	-	<b>335</b>
Domestic	142	225	-	-	-	225
Foreign	52	110	-	-	-	110
<b>Supplies</b>	<b>1,993</b>	<b>2,100</b>	-	-	-	<b>2,100</b>
Stationery and Office Requisites	300	250	-	-	-	250
Fuel	1,487	1,600	-	-	-	1,600
Diets and Uniforms	107	100	-	-	-	100
Other	99	150	-	-	-	150
<b>Maintenance Expenditure</b>	<b>1,759</b>	<b>1,380</b>	-	-	-	<b>1,380</b>
Vehicles	1,294	980	-	-	-	980
Plant and Machinery	430	350	-	-	-	350
Buildings and Structures	35	50	-	-	-	50
<b>Services</b>	<b>10,938</b>	<b>11,955</b>	-	-	-	<b>11,955</b>
Transport	-	600	-	-	-	600
Postal and Communication	1,196	1,200	-	-	-	1,200
Electricity and Water	810	865	-	-	-	865
Rents and Local Taxes	6,430	7,323	-	-	-	7,323
Other	2,502	1,967	-	-	-	1,967
<b>Transfers</b>	<b>1,059</b>	<b>763</b>	-	-	-	<b>763</b>
Retirements Benefits	1,052	763	-	-	-	763
Property Loan Interest to Public Servants	7	-	-	-	-	-
<b>Capital Expenditure</b>	<b>7,990</b>	<b>9,350</b>	-	-	-	<b>9,350</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>100</b>	-	-	-	<b>100</b>
Plant, Machinery and Equipment	-	100	-	-	-	100
<b>Acquisition of Capital Assets</b>	<b>802</b>	<b>1,150</b>	-	-	-	<b>1,150</b>
Furniture and Office Equipment	259	1,000	-	-	-	1,000
Plant, Machinery and Equipment	543	150	-	-	-	150
<b>Capacity Building</b>	<b>1,945</b>	<b>1,300</b>	-	-	-	<b>1,300</b>
Staff Training	1,945	1,300	-	-	-	1,300
<b>Other Capital Expenditure</b>	<b>5,243</b>	<b>6,800</b>	-	-	-	<b>6,800</b>
Research and Development	5,243	6,800	-	-	-	6,800
<b>Total Expenditure</b>	<b>46,465</b>	<b>52,083</b>	-	-	-	<b>52,083</b>
<b>Total Financing</b>	<b>46,465</b>	<b>52,083</b>	-	-	-	<b>52,083</b>
Domestic	46,465	52,083	-	-	-	52,083

\* This institution is renamed as Head 335

**Head 026 - Right to Information Commission \***  
**Summary**

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
					Projections	
<b>Recurrent Expenditure</b>	<b>26,633</b>					
<b>Personal Emoluments</b>	<b>10,595</b>					
Salaries and Wages	9,127					
Overtime and Holiday Payments	134					
Other Allowances	1,334					
<b>Supplies</b>	<b>2,889</b>					
Stationery and Office Requisites	816					
Fuel	1,958					
Diets and Uniforms	16					
Other	99					
<b>Maintenance Expenditure</b>	<b>40</b>					
Vehicles	8					
Plant and Machinery	32					
<b>Services</b>	<b>13,109</b>					
Transport	4					
Postal and Communication	1,432					
Rents and Local Taxes	8,391					
Lease Rental for Vehicles procured	2,994					
Under Operational Leasing						
Other	288					
<b>Capital Expenditure</b>	<b>1,988</b>					
<b>Acquisition of Capital Assets</b>	<b>1,820</b>					
Furniture and Office Equipment	1,820					
<b>Capacity Building</b>	<b>168</b>					
Staff Training	168					
<b>Total Expenditure</b>	<b>28,621</b>					
<b>Total Financing</b>	<b>28,621</b>					
Domestic	28,621					

\* This institution is continued under the Ministry of Mass Media

**Head 051 - Minister of Information and Communication Technology  
Summary**

Description	2018	2019	2020	2021		2019 - 2022 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	-	<b>723,790</b>	-	-	-	<b>723,790</b>
<b>Personal Emoluments</b>	-	<b>66,780</b>	-	-	-	<b>66,780</b>
Salaries and Wages	-	41,900	-	-	-	41,900
Overtime and Holiday Payments	-	7,880	-	-	-	7,880
Other Allowances	-	17,000	-	-	-	17,000
<b>Travelling Expenses</b>	-	<b>14,988</b>	-	-	-	<b>14,988</b>
Domestic	-	2,530	-	-	-	2,530
Foreign	-	12,458	-	-	-	12,458
<b>Supplies</b>	-	<b>13,892</b>	-	-	-	<b>13,892</b>
Stationery and Office Requisites	-	2,700	-	-	-	2,700
Fuel	-	10,582	-	-	-	10,582
Diets and Uniforms	-	410	-	-	-	410
Other	-	200	-	-	-	200
<b>Maintenance Expenditure</b>	-	<b>14,400</b>	-	-	-	<b>14,400</b>
Vehicles	-	11,500	-	-	-	11,500
Plant and Machinery	-	2,400	-	-	-	2,400
Buildings and Structures	-	500	-	-	-	500
<b>Services</b>	-	<b>128,900</b>	-	-	-	<b>128,900</b>
Transport	-	3,100	-	-	-	3,100
Postal and Communication	-	3,350	-	-	-	3,350
Electricity and Water	-	9,950	-	-	-	9,950
Rents and Local Taxes	-	76,000	-	-	-	76,000
Lease Rental for Vehicles procured	-	15,000	-	-	-	15,000
Under Operational Leasing	-	21,500	-	-	-	21,500
<b>Transfers</b>	-	<b>484,730</b>	-	-	-	<b>484,730</b>
Property Loan Interest to Public Servants	-	450	-	-	-	450
Other	-	484,280	-	-	-	484,280
<b>Other Recurrent Expenditure</b>	-	<b>100</b>	-	-	-	<b>100</b>
Implementation of the Official Languages Policy	-	100	-	-	-	100
<b>Capital Expenditure</b>	-	<b>2,966,700</b>	-	-	-	<b>2,966,700</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>7,400</b>	-	-	-	<b>7,400</b>
Buildings and Structures	-	2,900	-	-	-	2,900
Plant, Machinery and Equipment	-	300	-	-	-	300
Vehicles	-	4,200	-	-	-	4,200
<b>Acquisition of Capital Assets</b>	-	<b>1,052,800</b>	-	-	-	<b>1,052,800</b>
Furniture and Office Equipment	-	850	-	-	-	850
Plant, Machinery and Equipment	-	251,450	-	-	-	251,450
Software Development	-	800,500	-	-	-	800,500
<b>Capital Transfers</b>	-	<b>1,900,000</b>	-	-	-	<b>1,900,000</b>
Capital Grants to Non-Public Institution	-	1,900,000	-	-	-	1,900,000
<b>Capacity Building</b>	-	<b>1,000</b>	-	-	-	<b>1,000</b>
Staff Training	-	1,000	-	-	-	1,000
<b>Other Capital Expenditure</b>	-	<b>5,500</b>	-	-	-	<b>5,500</b>
Procurement Preparedness	-	500	-	-	-	500
Research and Development	-	5,000	-	-	-	5,000
<b>Total Expenditure</b>	-	<b>3,690,490</b>	-	-	-	<b>3,690,490</b>
<b>Total Financing</b>	-	<b>3,690,490</b>	-	-	-	<b>3,690,490</b>
Domestic	-	3,690,490	-	-	-	3,690,490

**Head 052 - Non Cabinet Minister of Science, Technology & Research  
Summary**

Description	2018	2019	2020	2021		2019 - 2022 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	-	<b>1,862,822</b>	-	-	-	<b>1,862,822</b>
<b>Personal Emoluments</b>	-	<b>500,250</b>	-	-	-	<b>500,250</b>
Salaries and Wages	-	324,030	-	-	-	324,030
Overtime and Holiday Payments	-	10,600	-	-	-	10,600
Other Allowances	-	165,620	-	-	-	165,620
<b>Travelling Expenses</b>	-	<b>16,661</b>	-	-	-	<b>16,661</b>
Domestic	-	11,700	-	-	-	11,700
Foreign	-	4,961	-	-	-	4,961
<b>Supplies</b>	-	<b>17,445</b>	-	-	-	<b>17,445</b>
Stationery and Office Requisites	-	7,185	-	-	-	7,185
Fuel	-	10,088	-	-	-	10,088
Diets and Uniforms	-	172	-	-	-	172
<b>Maintenance Expenditure</b>	-	<b>9,144</b>	-	-	-	<b>9,144</b>
Vehicles	-	7,205	-	-	-	7,205
Plant and Machinery	-	1,008	-	-	-	1,008
Buildings and Structures	-	931	-	-	-	931
<b>Services</b>	-	<b>170,633</b>	-	-	-	<b>170,633</b>
Transport	-	4,095	-	-	-	4,095
Postal and Communication	-	22,600	-	-	-	22,600
Electricity and Water	-	21,070	-	-	-	21,070
Rents and Local Taxes	-	95,570	-	-	-	95,570
Lease Rental for Vehicles procured Under Operational Leasing	-	15,640	-	-	-	15,640
Other	-	11,658	-	-	-	11,658
<b>Transfers</b>	-	<b>1,148,689</b>	-	-	-	<b>1,148,689</b>
Public Institutions	-	1,142,271	-	-	-	1,142,271
Property Loan Interest to Public Servants	-	6,418	-	-	-	6,418
<b>Capital Expenditure</b>	-	<b>3,403,880</b>	-	-	-	<b>3,403,880</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>21,165</b>	-	-	-	<b>21,165</b>
Buildings and Structures	-	15,400	-	-	-	15,400
Plant, Machinery and Equipment	-	2,100	-	-	-	2,100
Vehicles	-	3,665	-	-	-	3,665
<b>Acquisition of Capital Assets</b>	-	<b>1,408,675</b>	-	-	-	<b>1,408,675</b>
Furniture and Office Equipment	-	14,750	-	-	-	14,750
Plant, Machinery and Equipment	-	102,025	-	-	-	102,025
Buildings and Structures	-	1,254,400	-	-	-	1,254,400
Land and Land Improvements	-	37,500	-	-	-	37,500
Software Development	-	-	-	-	-	-
<b>Capital Transfers</b>	-	<b>1,273,850</b>	-	-	-	<b>1,273,850</b>
Public Institutions	-	1,229,850	-	-	-	1,229,850
Development Assistance	-	44,000	-	-	-	44,000
<b>Acquisition of Financial Assets</b>	-	<b>100,000</b>	-	-	-	<b>100,000</b>
Equity Contribution	-	100,000	-	-	-	100,000
<b>Capacity Building</b>	-	<b>9,160</b>	-	-	-	<b>9,160</b>
Staff Training	-	9,160	-	-	-	9,160
<b>Other Capital Expenditure</b>	-	<b>591,030</b>	-	-	-	<b>591,030</b>
Research and Development	-	369,500	-	-	-	369,500
Other	-	221,530	-	-	-	221,530
<b>Total Expenditure</b>	-	<b>5,266,702</b>	-	-	-	<b>5,266,702</b>
<b>Total Financing</b>	-	<b>5,266,702</b>	-	-	-	<b>5,266,702</b>
Domestic	-	5,266,702	-	-	-	5,266,702

**Head 053 - Non Cabinet Minister of Public Distribution and Economic Reforms**  
**Summary**

Description	2018	2019	2020	2021		2019 - 2022 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	-	<b>324,130</b>	-	-	-	<b>324,130</b>
<b>Personal Emoluments</b>	-	<b>28,747</b>	-	-	-	<b>28,747</b>
Salaries and Wages	-	14,147	-	-	-	14,147
Overtime and Holiday Payments	-	3,000	-	-	-	3,000
Other Allowances	-	11,600	-	-	-	11,600
<b>Travelling Expenses</b>	-	<b>6,000</b>	-	-	-	<b>6,000</b>
Domestic	-	1,000	-	-	-	1,000
Foreign	-	5,000	-	-	-	5,000
<b>Supplies</b>	-	<b>8,900</b>	-	-	-	<b>8,900</b>
Stationery and Office Requisites	-	2,500	-	-	-	2,500
Fuel	-	6,250	-	-	-	6,250
Diets and Uniforms	-	150	-	-	-	150
<b>Maintenance Expenditure</b>	-	<b>4,150</b>	-	-	-	<b>4,150</b>
Vehicles	-	2,900	-	-	-	2,900
Plant and Machinery	-	900	-	-	-	900
Buildings and Structures	-	350	-	-	-	350
<b>Services</b>	-	<b>258,083</b>	-	-	-	<b>258,083</b>
Transport	-	4,900	-	-	-	4,900
Postal and Communication	-	2,300	-	-	-	2,300
Electricity and Water	-	1,281	-	-	-	1,281
Rents and Local Taxes	-	43,459	-	-	-	43,459
Other	-	206,143	-	-	-	206,143
<b>Transfers</b>	-	<b>18,250</b>	-	-	-	<b>18,250</b>
Public Institutions	-	18,000	-	-	-	18,000
Property Loan Interest to Public Servants	-	250	-	-	-	250
<b>Capital Expenditure</b>	-	<b>2,269,000</b>	-	-	-	<b>2,269,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>3,300</b>	-	-	-	<b>3,300</b>
Buildings and Structures	-	1,050	-	-	-	1,050
Plant, Machinery and Equipment	-	600	-	-	-	600
Vehicles	-	1,650	-	-	-	1,650
<b>Acquisition of Capital Assets</b>	-	<b>208,200</b>	-	-	-	<b>208,200</b>
Furniture and Office Equipment	-	5,000	-	-	-	5,000
Plant, Machinery and Equipment	-	3,200	-	-	-	3,200
Buildings and Structures	-	200,000	-	-	-	200,000
<b>Capacity Building</b>	-	<b>500</b>	-	-	-	<b>500</b>
Staff Training	-	500	-	-	-	500
<b>Other Capital Expenditure</b>	-	<b>2,057,000</b>	-	-	-	<b>2,057,000</b>
Research and Development	-	12,000	-	-	-	12,000
Other	-	2,045,000	-	-	-	2,045,000
<b>Total Expenditure</b>	-	<b>2,593,130</b>	-	-	-	<b>2,593,130</b>
<b>Total Financing</b>	-	<b>2,593,130</b>	-	-	-	<b>2,593,130</b>
Domestic	-	2,593,130	-	-	-	2,593,130

**Head 054 - Non Cabinet Minister of Labour and Trade Union Relations**  
**Summary**

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
<b>Recurrent Expenditure</b>	-	<b>242,000</b>	-	-	-	<b>242,000</b>
<b>Personal Emoluments</b>	-	<b>95,255</b>	-	-	-	<b>95,255</b>
Salaries and Wages	-	64,475	-	-	-	64,475
Overtime and Holiday Payments	-	4,720	-	-	-	4,720
Other Allowances	-	26,060	-	-	-	26,060
<b>Travelling Expenses</b>	-	<b>36,416</b>	-	-	-	<b>36,416</b>
Domestic	-	3,076	-	-	-	3,076
Foreign	-	33,340	-	-	-	33,340
<b>Supplies</b>	-	<b>13,106</b>	-	-	-	<b>13,106</b>
Stationery and Office Requisites	-	3,770	-	-	-	3,770
Fuel	-	9,236	-	-	-	9,236
Diets and Uniforms	-	100	-	-	-	100
<b>Maintenance Expenditure</b>	-	<b>12,907</b>	-	-	-	<b>12,907</b>
Vehicles	-	11,173	-	-	-	11,173
Plant and Machinery	-	1,165	-	-	-	1,165
Buildings and Structures	-	569	-	-	-	569
<b>Services</b>	-	<b>43,597</b>	-	-	-	<b>43,597</b>
Transport	-	7,850	-	-	-	7,850
Postal and Communication	-	3,266	-	-	-	3,266
Electricity and Water	-	5,000	-	-	-	5,000
Rents and Local Taxes	-	6,000	-	-	-	6,000
Other	-	21,481	-	-	-	21,481
<b>Transfers</b>	-	<b>40,644</b>	-	-	-	<b>40,644</b>
Public Institutions	-	18,000	-	-	-	18,000
Subscriptions and Contributions Fee	-	21,500	-	-	-	21,500
Property Loan Interest to Public Servants	-	944	-	-	-	944
Other	-	200	-	-	-	200
<b>Other Recurrent Expenditure</b>	-	<b>75</b>	-	-	-	<b>75</b>
Implementation of the Official Languages Policy	-	75	-	-	-	75
<b>Capital Expenditure</b>	-	<b>147,000</b>	-	-	-	<b>147,000</b>
<b>Rehabilitation and Improvement of Capital</b>	-	<b>6,030</b>	-	-	-	<b>6,030</b>
<b>Assets</b>						
Buildings and Structures	-	3,500	-	-	-	3,500
Plant, Machinery and Equipment	-	730	-	-	-	730
Vehicles	-	1,800	-	-	-	1,800
<b>Acquisition of Capital Assets</b>	-	<b>114,470</b>	-	-	-	<b>114,470</b>
Furniture and Office Equipment	-	920	-	-	-	920
Plant, Machinery and Equipment	-	11,550	-	-	-	11,550
Buildings and Structures	-	102,000	-	-	-	102,000
<b>Capital Transfers</b>	-	<b>9,100</b>	-	-	-	<b>9,100</b>
Public Institutions	-	9,100	-	-	-	9,100
<b>Capacity Building</b>	-	<b>1,400</b>	-	-	-	<b>1,400</b>
Staff Training	-	1,400	-	-	-	1,400
<b>Other Capital Expenditure</b>	-	<b>16,000</b>	-	-	-	<b>16,000</b>
Other	-	16,000	-	-	-	16,000
<b>Total Expenditure</b>	-	<b>389,000</b>	-	-	-	<b>389,000</b>
<b>Total Financing</b>	-	<b>389,000</b>	-	-	-	<b>389,000</b>
Domestic	-	389,000	-	-	-	389,000

**Head 055 - Non Cabinet Minister of Mass Media  
Summary**

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
<b>Recurrent Expenditure</b>	-	<b>642,950</b>	-	-	-	<b>642,950</b>
<b>Personal Emoluments</b>	-	<b>80,150</b>	-	-	-	<b>80,150</b>
Salaries and Wages	-	51,300	-	-	-	51,300
Overtime and Holiday Payments	-	8,050	-	-	-	8,050
Other Allowances	-	20,800	-	-	-	20,800
<b>Travelling Expenses</b>	-	<b>5,250</b>	-	-	-	<b>5,250</b>
Domestic	-	1,650	-	-	-	1,650
Foreign	-	3,600	-	-	-	3,600
<b>Supplies</b>	-	<b>18,050</b>	-	-	-	<b>18,050</b>
Stationery and Office Requisites	-	5,300	-	-	-	5,300
Fuel	-	8,400	-	-	-	8,400
Diets and Uniforms	-	1,350	-	-	-	1,350
Other	-	3,000	-	-	-	3,000
<b>Maintenance Expenditure</b>	-	<b>10,760</b>	-	-	-	<b>10,760</b>
Vehicles	-	8,100	-	-	-	8,100
Plant and Machinery	-	1,900	-	-	-	1,900
Buildings and Structures	-	760	-	-	-	760
<b>Services</b>	-	<b>84,440</b>	-	-	-	<b>84,440</b>
Transport	-	5,700	-	-	-	5,700
Postal and Communication	-	5,400	-	-	-	5,400
Electricity and Water	-	6,490	-	-	-	6,490
Rents and Local Taxes	-	600	-	-	-	600
Lease Rental for Vehicles procured	-	5,100	-	-	-	5,100
Under Operational Leasing	-		-	-	-	
Other	-	61,150	-	-	-	61,150
<b>Transfers</b>	-	<b>444,300</b>	-	-	-	<b>444,300</b>
Welfare Programmes	-	4,800	-	-	-	4,800
Public Institutions	-	437,000	-	-	-	437,000
Development Subsidies	-	1,000	-	-	-	1,000
Subscriptions and Contributions Fee	-	200	-	-	-	200
Property Loan Interest to Public Servants	-	800	-	-	-	800
Other	-	500	-	-	-	500
<b>Capital Expenditure</b>	-	<b>793,510</b>	-	-	-	<b>793,510</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>6,850</b>	-	-	-	<b>6,850</b>
Buildings and Structures	-	250	-	-	-	250
Plant, Machinery and Equipment	-	350	-	-	-	350
Vehicles	-	6,250	-	-	-	6,250
<b>Acquisition of Capital Assets</b>	-	<b>5,500</b>	-	-	-	<b>5,500</b>
Furniture and Office Equipment	-	2,500	-	-	-	2,500
Plant, Machinery and Equipment	-	3,000	-	-	-	3,000
<b>Capital Transfers</b>	-	<b>720,560</b>	-	-	-	<b>720,560</b>
Public Institutions	-	670,560	-	-	-	670,560
Capital Grants to Non-Public Institution	-	50,000	-	-	-	50,000
<b>Capacity Building</b>	-	<b>22,200</b>	-	-	-	<b>22,200</b>
Staff Training	-	22,200	-	-	-	22,200
<b>Other Capital Expenditure</b>	-	<b>38,400</b>	-	-	-	<b>38,400</b>
Other	-	38,400	-	-	-	38,400
<b>Total Expenditure</b>	-	<b>1,436,460</b>	-	-	-	<b>1,436,460</b>
<b>Total Financing</b>	-	<b>1,436,460</b>	-	-	-	<b>1,436,460</b>
Domestic	-	1,413,500	-	-	-	1,413,500
Foreign	-	22,960	-	-	-	22,960

**Head 056 - Non Cabinet Minister of Special Areas Development  
Summary**

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
<b>Recurrent Expenditure</b>	-	<b>71,740</b>	-	-	-	<b>71,740</b>
<b>Personal Emoluments</b>	-	<b>30,000</b>	-	-	-	<b>30,000</b>
Salaries and Wages	-	17,000	-	-	-	17,000
Overtime and Holiday Payments	-	2,100	-	-	-	2,100
Other Allowances	-	10,900	-	-	-	10,900
<b>Travelling Expenses</b>	-	<b>2,740</b>	-	-	-	<b>2,740</b>
Domestic	-	1,050	-	-	-	1,050
Foreign	-	1,690	-	-	-	1,690
<b>Supplies</b>	-	<b>6,340</b>	-	-	-	<b>6,340</b>
Stationery and Office Requisites	-	1,600	-	-	-	1,600
Fuel	-	4,600	-	-	-	4,600
Diets and Uniforms	-	140	-	-	-	140
<b>Maintenance Expenditure</b>	-	<b>2,910</b>	-	-	-	<b>2,910</b>
Vehicles	-	2,250	-	-	-	2,250
Plant and Machinery	-	270	-	-	-	270
Buildings and Structures	-	390	-	-	-	390
<b>Services</b>	-	<b>29,350</b>	-	-	-	<b>29,350</b>
Transport	-	2,900	-	-	-	2,900
Postal and Communication	-	1,650	-	-	-	1,650
Electricity and Water	-	1,850	-	-	-	1,850
Rents and Local Taxes	-	20,000	-	-	-	20,000
Other	-	2,950	-	-	-	2,950
<b>Transfers</b>	-	<b>200</b>	-	-	-	<b>200</b>
Property Loan Interest to Public Servants	-	200	-	-	-	200
<b>Other Recurrent Expenditure</b>	-	<b>200</b>	-	-	-	<b>200</b>
Implementation of the Official Languages Policy	-	200	-	-	-	200
<b>Capital Expenditure</b>	-	<b>64,260</b>	-	-	-	<b>64,260</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>3,060</b>	-	-	-	<b>3,060</b>
Buildings and Structures	-	950	-	-	-	950
Plant, Machinery and Equipment	-	400	-	-	-	400
Vehicles	-	1,710	-	-	-	1,710
<b>Acquisition of Capital Assets</b>	-	<b>21,200</b>	-	-	-	<b>21,200</b>
Furniture and Office Equipment	-	4,150	-	-	-	4,150
Plant, Machinery and Equipment	-	2,050	-	-	-	2,050
Buildings and Structures	-	15,000	-	-	-	15,000
<b>Capacity Building</b>	-	<b>500</b>	-	-	-	<b>500</b>
Staff Training	-	500	-	-	-	500
<b>Other Capital Expenditure</b>	-	<b>39,500</b>	-	-	-	<b>39,500</b>
Other	-	39,500	-	-	-	39,500
<b>Total Expenditure</b>	-	<b>136,000</b>	-	-	-	<b>136,000</b>
<b>Total Financing</b>	-	<b>136,000</b>	-	-	-	<b>136,000</b>
Domestic	-	136,000	-	-	-	136,000

**Head 104 - Minister of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern Province  
Development, Vocational Training & Skills Development and Youth Affairs  
Summary**

Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>2,728,636</b>	<b>13,749,576</b>	-	-	-	<b>13,749,576</b>
<b>Personal Emoluments</b>	<b>576,660</b>	<b>4,725,738</b>	-	-	-	<b>4,725,738</b>
Salaries and Wages	245,804	664,664	-	-	-	664,664
Overtime and Holiday Payments	16,004	43,116	-	-	-	43,116
Other Allowances	314,852	4,017,958	-	-	-	4,017,958
<b>Travelling Expenses</b>	<b>18,958</b>	<b>41,357</b>	-	-	-	<b>41,357</b>
Domestic	3,908	22,518	-	-	-	22,518
Foreign	15,050	18,839	-	-	-	18,839
<b>Supplies</b>	<b>27,565</b>	<b>71,862</b>	-	-	-	<b>71,862</b>
Stationery and Office Requisites	8,059	27,740	-	-	-	27,740
Fuel	18,061	38,897	-	-	-	38,897
Diets and Uniforms	593	1,516	-	-	-	1,516
Other	852	3,709	-	-	-	3,709
<b>Maintenance Expenditure</b>	<b>36,577</b>	<b>83,748</b>	-	-	-	<b>83,748</b>
Vehicles	34,473	72,210	-	-	-	72,210
Plant and Machinery	1,179	8,708	-	-	-	8,708
Buildings and Structures	925	2,830	-	-	-	2,830
<b>Services</b>	<b>146,297</b>	<b>668,713</b>	-	-	-	<b>668,713</b>
Transport	7,505	18,777	-	-	-	18,777
Postal and Communication	22,104	37,707	-	-	-	37,707
Electricity and Water	15,192	45,527	-	-	-	45,527
Rents and Local Taxes	59,086	260,428	-	-	-	260,428
Interest Payment for Leased Vehicles	-	661	-	-	-	661
Lease Rental for Vehicles procured Under Operational Leasing	2,988	31,724	-	-	-	31,724
Other	39,422	273,889	-	-	-	273,889
<b>Transfers</b>	<b>1,922,284</b>	<b>8,157,465</b>	-	-	-	<b>8,157,465</b>
Welfare Programmes	-	137,000	-	-	-	137,000
Public Institutions	1,903,291	7,752,750	-	-	-	7,752,750
Subscriptions and Contributions Fee	5,821	5,593	-	-	-	5,593
Property Loan Interest to Public Servants	2,172	10,122	-	-	-	10,122
Other	11,000	252,000	-	-	-	252,000
<b>Other Recurrent Expenditure</b>	<b>295</b>	<b>693</b>	-	-	-	<b>693</b>
Losses and Write Off	295	27	-	-	-	27
Implementation of the Official Languages Policy	-	666	-	-	-	666
<b>Capital Expenditure</b>	<b>19,327,629</b>	<b>88,827,781</b>	-	-	-	<b>88,827,781</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,434</b>	<b>256,170</b>	-	-	-	<b>256,170</b>
Buildings and Structures	1,800	230,050	-	-	-	230,050
Plant, Machinery and Equipment	466	10,650	-	-	-	10,650
Vehicles	8,168	15,470	-	-	-	15,470
<b>Acquisition of Capital Assets</b>	<b>1,041,511</b>	<b>1,995,610</b>	-	-	-	<b>1,995,610</b>
Vehicles	1,027,049	3,700	-	-	-	3,700
Furniture and Office Equipment	10,098	44,984	-	-	-	44,984
Plant, Machinery and Equipment	1,893	871,259	-	-	-	871,259
Buildings and Structures	-	1,012,681	-	-	-	1,012,681
Land and Land Improvements	-	2,000	-	-	-	2,000
Software Development	2,471	60,000	-	-	-	60,000
Capital Payment for Leased Vehicles	-	986	-	-	-	986
<b>Capital Transfers</b>	<b>2,322,778</b>	<b>8,463,340</b>	-	-	-	<b>8,463,340</b>
Public Institutions	998,711	2,699,000	-	-	-	2,699,000
Development Assistance	1,324,067	5,393,260	-	-	-	5,393,260
Capital Grants to Non-Public Institution	-	371,080	-	-	-	371,080
<b>Acquisition of Financial Assets</b>	<b>200,000</b>	<b>54,200</b>	-	-	-	<b>54,200</b>
On-Lending	200,000	54,200	-	-	-	54,200
<b>Capacity Building</b>	<b>2,281</b>	<b>197,320</b>	-	-	-	<b>197,320</b>
Staff Training	2,281	197,320	-	-	-	197,320

Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimate		Projections	Total
<b>Other Capital Expenditure</b>	<b>15,750,625</b>	<b>77,861,141</b>	-	-	-	<b>77,861,141</b>
Procurement Preparedness	113,752	40,000	-	-	-	40,000
Infrastructure Development	14,830,467	65,468,200	-	-	-	65,468,200
Research and Development	2,206	50,446	-	-	-	50,446
Other	804,200	12,302,495	-	-	-	12,302,495
<b>Total Expenditure</b>	<b>22,056,265</b>	<b>102,577,357</b>	-	-	-	<b>102,577,357</b>
<b>Total Financing</b>	<b>22,056,265</b>	<b>102,577,357</b>	-	-	-	<b>102,577,357</b>
Domestic	20,953,410	100,426,999	-	-	-	100,426,999
Foreign	1,102,855	2,150,358	-	-	-	2,150,358

**Head 106 - Minister of Disaster Management**  
**Summary**

Description	2018	2019	2020	2021		2019 - 2022 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>6,079,638</b>					
<b>Personal Emoluments</b>	<b>225,544</b>					
Salaries and Wages	151,408					
Overtime and Holiday Payments	5,396					
Other Allowances	68,740					
<b>Travelling Expenses</b>	<b>13,154</b>					
Domestic	8,975					
Foreign	4,179					
<b>Supplies</b>	<b>14,390</b>					
Stationery and Office Requisites	4,898					
Fuel	9,396					
Diets and Uniforms	96					
<b>Maintenance Expenditure</b>	<b>30,705</b>					
Vehicles	28,604					
Plant and Machinery	1,049					
Buildings and Structures	1,052					
<b>Services</b>	<b>34,330</b>					
Transport	3,446					
Postal and Communication	4,400					
Electricity and Water	12,576					
Rents and Local Taxes	1,212					
Other	12,696					
<b>Transfers</b>	<b>5,761,515</b>					
Welfare Programmes	5,307,786					
Public Institutions	287,125					
Subscriptions and Contributions Fee	1,004					
Property Loan Interest to Public Servants	1,163					
Other	164,437					
<b>Capital Expenditure</b>	<b>4,836,961</b>					
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,593</b>					
Buildings and Structures	3,298					
Plant, Machinery and Equipment	400					
Vehicles	2,895					
<b>Acquisition of Capital Assets</b>	<b>328,171</b>					
Vehicles	119,974					
Furniture and Office Equipment	4,603					
Plant, Machinery and Equipment	79,295					
Buildings and Structures	124,299					
<b>Capital Transfers</b>	<b>2,565,236</b>					
Public Institutions	8,000					
Development Assistance	2,557,236					
<b>Capacity Building</b>	<b>2,634</b>					
Staff Training	2,634					
<b>Other Capital Expenditure</b>	<b>1,934,327</b>					
Infrastructure Development	998,423					
Other	935,904					
<b>Total Expenditure</b>	<b>10,916,599</b>					
<b>Total Financing</b>	<b>10,916,599</b>					
Domestic	10,913,599					
Foreign	3,000					

**Head 108 - Minister of Postal Services & Muslim Religious Affairs  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>102,508</b>	<b>108,400</b>	-	-	-	<b>108,400</b>
<b>Personal Emoluments</b>	<b>58,418</b>	<b>63,466</b>	-	-	-	<b>63,466</b>
Salaries and Wages	38,924	43,509	-	-	-	43,509
Overtime and Holiday Payments	3,193	3,587	-	-	-	3,587
Other Allowances	16,301	16,370	-	-	-	16,370
<b>Travelling Expenses</b>	<b>7,885</b>	<b>8,976</b>	-	-	-	<b>8,976</b>
Domestic	1,264	2,446	-	-	-	2,446
Foreign	6,621	6,530	-	-	-	6,530
<b>Supplies</b>	<b>11,159</b>	<b>10,435</b>	-	-	-	<b>10,435</b>
Stationery and Office Requisites	3,262	2,212	-	-	-	2,212
Fuel	7,336	6,645	-	-	-	6,645
Diets and Uniforms	561	1,578	-	-	-	1,578
<b>Maintenance Expenditure</b>	<b>7,483</b>	<b>8,000</b>	-	-	-	<b>8,000</b>
Vehicles	6,955	7,546	-	-	-	7,546
Plant and Machinery	528	454	-	-	-	454
Buildings and Structures	-	-	-	-	-	-
<b>Services</b>	<b>16,803</b>	<b>16,522</b>	-	-	-	<b>16,522</b>
Transport	4,063	3,382	-	-	-	3,382
Postal and Communication	2,599	2,052	-	-	-	2,052
Electricity and Water	4,041	3,613	-	-	-	3,613
Other	6,100	7,475	-	-	-	7,475
<b>Transfers</b>	<b>663</b>	<b>571</b>	-	-	-	<b>571</b>
Property Loan Interest to Public Servants	663	571	-	-	-	571
<b>Other Recurrent Expenditure</b>	<b>97</b>	<b>430</b>	-	-	-	<b>430</b>
Losses and Write Off	-	350	-	-	-	350
Implementation of the Official Languages Policy	97	80	-	-	-	80
<b>Capital Expenditure</b>	<b>43,027</b>	<b>10,550</b>	-	-	-	<b>10,550</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,531</b>	<b>5,230</b>	-	-	-	<b>5,230</b>
Buildings and Structures	3,975	1,680	-	-	-	1,680
Plant, Machinery and Equipment	309	350	-	-	-	350
Vehicles	6,247	3,200	-	-	-	3,200
<b>Acquisition of Capital Assets</b>	<b>29,047</b>	<b>2,320</b>	-	-	-	<b>2,320</b>
Furniture and Office Equipment	4,345	900	-	-	-	900
Plant, Machinery and Equipment	1,411	1,420	-	-	-	1,420
Buildings and Structures	23,291	-	-	-	-	-
<b>Capacity Building</b>	<b>2,469</b>	<b>2,000</b>	-	-	-	<b>2,000</b>
Staff Training	2,469	2,000	-	-	-	2,000
<b>Other Capital Expenditure</b>	<b>980</b>	<b>1,000</b>	-	-	-	<b>1,000</b>
Other	980	1,000	-	-	-	1,000
<b>Total Expenditure</b>	<b>145,535</b>	<b>118,950</b>	-	-	-	<b>118,950</b>
<b>Total Financing</b>	<b>145,535</b>	<b>118,950</b>	-	-	-	<b>118,950</b>
Domestic	145,535	118,950	-	-	-	118,950

**Head 120 - Minister of Women & Child Affairs and Social Security  
Summary**

Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimate		Projections	Total
<b>Recurrent Expenditure</b>	<b>6,846,828</b>	<b>7,096,098</b>	-	-	-	<b>7,096,098</b>
<b>Personal Emoluments</b>	<b>601,030</b>	<b>639,710</b>	-	-	-	<b>639,710</b>
Salaries and Wages	413,130	485,500	-	-	-	485,500
Overtime and Holiday Payments	6,148	7,910	-	-	-	7,910
Other Allowances	181,752	146,300	-	-	-	146,300
<b>Travelling Expenses</b>	<b>29,017</b>	<b>38,855</b>	-	-	-	<b>38,855</b>
Domestic	22,803	29,155	-	-	-	29,155
Foreign	6,214	9,700	-	-	-	9,700
<b>Supplies</b>	<b>17,800</b>	<b>18,379</b>	-	-	-	<b>18,379</b>
Stationery and Office Requisites	6,362	7,500	-	-	-	7,500
Fuel	11,302	10,745	-	-	-	10,745
Diets and Uniforms	136	134	-	-	-	134
<b>Maintenance Expenditure</b>	<b>9,127</b>	<b>9,330</b>	-	-	-	<b>9,330</b>
Vehicles	8,569	8,400	-	-	-	8,400
Plant and Machinery	544	900	-	-	-	900
Buildings and Structures	14	30	-	-	-	30
<b>Services</b>	<b>193,587</b>	<b>211,324</b>	-	-	-	<b>211,324</b>
Transport	50	980	-	-	-	980
Postal and Communication	5,766	6,200	-	-	-	6,200
Electricity and Water	8,750	9,600	-	-	-	9,600
Rents and Local Taxes	158,395	169,894	-	-	-	169,894
Other	20,626	24,650	-	-	-	24,650
<b>Transfers</b>	<b>5,996,267</b>	<b>6,178,500</b>	-	-	-	<b>6,178,500</b>
Welfare Programmes	5,752,252	5,900,000	-	-	-	5,900,000
Public Institutions	236,480	270,000	-	-	-	270,000
Property Loan Interest to Public Servants	7,535	8,500	-	-	-	8,500
<b>Capital Expenditure</b>	<b>1,150,881</b>	<b>1,847,093</b>	-	-	-	<b>1,847,093</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,753</b>	<b>10,150</b>	-	-	-	<b>10,150</b>
Buildings and Structures	79	1,250	-	-	-	1,250
Plant, Machinery and Equipment	339	500	-	-	-	500
Vehicles	10,335	8,400	-	-	-	8,400
<b>Acquisition of Capital Assets</b>	<b>2,346</b>	<b>51,000</b>	-	-	-	<b>51,000</b>
Vehicles	-	47,000	-	-	-	47,000
Furniture and Office Equipment	285	1,400	-	-	-	1,400
Plant, Machinery and Equipment	2,061	2,600	-	-	-	2,600
<b>Capital Transfers</b>	<b>31,180</b>	<b>60,000</b>	-	-	-	<b>60,000</b>
Public Institutions	31,180	60,000	-	-	-	60,000
<b>Capacity Building</b>	<b>1,958</b>	<b>3,300</b>	-	-	-	<b>3,300</b>
Staff Training	1,958	3,300	-	-	-	3,300
<b>Other Capital Expenditure</b>	<b>1,104,644</b>	<b>1,722,643</b>	-	-	-	<b>1,722,643</b>
Infrastructure Development	41,176	-	-	-	-	-
Other	1,063,468	1,722,643	-	-	-	1,722,643
<b>Total Expenditure</b>	<b>7,997,709</b>	<b>8,943,191</b>	-	-	-	<b>8,943,191</b>
<b>Total Financing</b>	<b>7,997,709</b>	<b>8,943,191</b>	-	-	-	<b>8,943,191</b>
Domestic	7,173,820	7,685,548	-	-	-	7,685,548
Foreign	823,889	1,257,643	-	-	-	1,257,643

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

Description	2018	2019	2020	2021		2019 - 2022 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>8,068,056</b>	-	-	-	-	-
<b>Personal Emoluments</b>	<b>7,598,277</b>	-	-	-	-	-
Salaries and Wages	5,257,687	-	-	-	-	-
Overtime and Holiday Payments	31,068	-	-	-	-	-
Other Allowances	2,309,522	-	-	-	-	-
<b>Travelling Expenses</b>	<b>62,878</b>	-	-	-	-	-
Domestic	62,119	-	-	-	-	-
Foreign	759	-	-	-	-	-
<b>Supplies</b>	<b>61,675</b>	-	-	-	-	-
Stationery and Office Requisites	35,203	-	-	-	-	-
Fuel	23,523	-	-	-	-	-
Diets and Uniforms	412	-	-	-	-	-
Other	2,537	-	-	-	-	-
<b>Maintenance Expenditure</b>	<b>37,108</b>	-	-	-	-	-
Vehicles	29,660	-	-	-	-	-
Plant and Machinery	6,019	-	-	-	-	-
Buildings and Structures	1,429	-	-	-	-	-
<b>Services</b>	<b>285,931</b>	-	-	-	-	-
Transport	7,401	-	-	-	-	-
Postal and Communication	34,430	-	-	-	-	-
Electricity and Water	21,764	-	-	-	-	-
Rents and Local Taxes	52,561	-	-	-	-	-
Lease Rental for Vehicles procured	5,368	-	-	-	-	-
Under Operational Leasing	-	-	-	-	-	-
Other	164,407	-	-	-	-	-
<b>Transfers</b>	<b>22,105</b>	-	-	-	-	-
Property Loan Interest to Public Servants	22,105	-	-	-	-	-
<b>Other Recurrent Expenditure</b>	<b>82</b>	-	-	-	-	-
Implementation of the Official Languages Policy	82	-	-	-	-	-
<b>Capital Expenditure</b>	<b>10,604,852</b>	-	-	-	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>117,044</b>	-	-	-	-	-
Buildings and Structures	104,989	-	-	-	-	-
Plant, Machinery and Equipment	3,043	-	-	-	-	-
Vehicles	9,012	-	-	-	-	-
<b>Acquisition of Capital Assets</b>	<b>748,624</b>	-	-	-	-	-
Furniture and Office Equipment	88,801	-	-	-	-	-
Plant, Machinery and Equipment	81,024	-	-	-	-	-
Buildings and Structures	578,799	-	-	-	-	-
<b>Capacity Building</b>	<b>26,607</b>	-	-	-	-	-
Staff Training	26,607	-	-	-	-	-
<b>Other Capital Expenditure</b>	<b>9,712,577</b>	-	-	-	-	-
Infrastructure Development	2,090	-	-	-	-	-
Other	9,710,487	-	-	-	-	-
<b>Total Expenditure</b>	<b>18,672,908</b>	-	-	-	-	-
<b>Total Financing</b>	<b>18,672,908</b>	-	-	-	-	-
Domestic	18,615,667	-	-	-	-	-
Foreign	57,241	-	-	-	-	-

**Head 124 - Minister of Primary Industries and Social Empowerment  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>12,864,850</b>	<b>17,021,812</b>	-	-	-	<b>17,021,812</b>
<b>Personal Emoluments</b>	<b>216,822</b>	<b>289,800</b>	-	-	-	<b>289,800</b>
Salaries and Wages	147,095	206,800	-	-	-	206,800
Overtime and Holiday Payments	7,337	14,900	-	-	-	14,900
Other Allowances	62,390	68,100	-	-	-	68,100
<b>Travelling Expenses</b>	<b>10,175</b>	<b>18,950</b>	-	-	-	<b>18,950</b>
Domestic	7,281	10,450	-	-	-	10,450
Foreign	2,894	8,500	-	-	-	8,500
<b>Supplies</b>	<b>23,629</b>	<b>33,120</b>	-	-	-	<b>33,120</b>
Stationery and Office Requisites	8,018	10,700	-	-	-	10,700
Fuel	15,435	22,100	-	-	-	22,100
Diets and Uniforms	176	320	-	-	-	320
<b>Maintenance Expenditure</b>	<b>17,270</b>	<b>23,540</b>	-	-	-	<b>23,540</b>
Vehicles	16,677	21,200	-	-	-	21,200
Plant and Machinery	589	1,770	-	-	-	1,770
Buildings and Structures	4	570	-	-	-	570
<b>Services</b>	<b>154,692</b>	<b>294,752</b>	-	-	-	<b>294,752</b>
Transport	7,742	12,000	-	-	-	12,000
Postal and Communication	4,672	9,200	-	-	-	9,200
Electricity and Water	7,352	19,100	-	-	-	19,100
Rents and Local Taxes	106,186	220,000	-	-	-	220,000
Lease Rental for Vehicles procured Under Operational Leasing	3,904	12,200	-	-	-	12,200
Other	24,836	22,252	-	-	-	22,252
<b>Transfers</b>	<b>12,442,253</b>	<b>16,361,600</b>	-	-	-	<b>16,361,600</b>
Welfare Programmes	12,049,158	15,824,000	-	-	-	15,824,000
Retirements Benefits	743	-	-	-	-	-
Public Institutions	381,319	448,000	-	-	-	448,000
Property Loan Interest to Public Servants	2,703	3,600	-	-	-	3,600
Other	8,330	86,000	-	-	-	86,000
<b>Other Recurrent Expenditure</b>	<b>9</b>	<b>50</b>	-	-	-	<b>50</b>
Implementation of the Official Languages Policy	9	50	-	-	-	50
<b>Capital Expenditure</b>	<b>432,964</b>	<b>2,629,800</b>	-	-	-	<b>2,629,800</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,577</b>	<b>9,950</b>	-	-	-	<b>9,950</b>
Buildings and Structures	3,611	1,600	-	-	-	1,600
Plant, Machinery and Equipment	373	750	-	-	-	750
Vehicles	7,593	7,600	-	-	-	7,600
<b>Acquisition of Capital Assets</b>	<b>253,122</b>	<b>428,550</b>	-	-	-	<b>428,550</b>
Furniture and Office Equipment	2,480	27,755	-	-	-	27,755
Plant, Machinery and Equipment	862	1,600	-	-	-	1,600
Buildings and Structures	249,780	397,695	-	-	-	397,695
Software Development	-	1,500	-	-	-	1,500
<b>Capital Transfers</b>	<b>82,127</b>	<b>1,382,000</b>	-	-	-	<b>1,382,000</b>
Public Institutions	21,180	32,000	-	-	-	32,000
Development Assistance	60,947	1,350,000	-	-	-	1,350,000
<b>Capacity Building</b>	<b>8,226</b>	<b>7,300</b>	-	-	-	<b>7,300</b>
Staff Training	8,226	7,300	-	-	-	7,300
<b>Other Capital Expenditure</b>	<b>77,912</b>	<b>802,000</b>	-	-	-	<b>802,000</b>
Infrastructure Development	-	600,000	-	-	-	600,000
Research and Development	2,183	15,000	-	-	-	15,000
Other	75,729	187,000	-	-	-	187,000
<b>Total Expenditure</b>	<b>13,297,814</b>	<b>19,651,612</b>	-	-	-	<b>19,651,612</b>
<b>Total Financing</b>	<b>13,297,814</b>	<b>19,651,612</b>	-	-	-	<b>19,651,612</b>
Domestic	13,297,814	18,326,612	-	-	-	18,326,612
Foreign	-	1,325,000	-	-	-	1,325,000

**Head 136 - Minister of Sports  
Summary**

Description	2018	2019	2020	2021		2019 - 2022 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>430,259</b>	-	-	-	-	-
<b>Personal Emoluments</b>	<b>106,007</b>	-	-	-	-	-
Salaries and Wages	65,648	-	-	-	-	-
Overtime and Holiday Payments	8,811	-	-	-	-	-
Other Allowances	31,548	-	-	-	-	-
<b>Travelling Expenses</b>	<b>5,413</b>	-	-	-	-	-
Domestic	1,147	-	-	-	-	-
Foreign	4,266	-	-	-	-	-
<b>Supplies</b>	<b>24,376</b>	-	-	-	-	-
Stationery and Office Requisites	6,240	-	-	-	-	-
Fuel	8,836	-	-	-	-	-
Diets and Uniforms	270	-	-	-	-	-
Medical Supplies	8,984	-	-	-	-	-
Other	46	-	-	-	-	-
<b>Maintenance Expenditure</b>	<b>20,982</b>	-	-	-	-	-
Vehicles	15,612	-	-	-	-	-
Plant and Machinery	3,136	-	-	-	-	-
Buildings and Structures	2,234	-	-	-	-	-
<b>Services</b>	<b>65,104</b>	-	-	-	-	-
Transport	3,083	-	-	-	-	-
Postal and Communication	3,703	-	-	-	-	-
Electricity and Water	16,664	-	-	-	-	-
Rents and Local Taxes	3,326	-	-	-	-	-
Other	38,328	-	-	-	-	-
<b>Transfers</b>	<b>208,377</b>	-	-	-	-	-
Public Institutions	207,642	-	-	-	-	-
Property Loan Interest to Public Servants	735	-	-	-	-	-
<b>Capital Expenditure</b>	<b>1,278,818</b>	-	-	-	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>33,320</b>	-	-	-	-	-
Buildings and Structures	21,354	-	-	-	-	-
Plant, Machinery and Equipment	269	-	-	-	-	-
Vehicles	11,697	-	-	-	-	-
<b>Acquisition of Capital Assets</b>	<b>275,854</b>	-	-	-	-	-
Furniture and Office Equipment	2,430	-	-	-	-	-
Plant, Machinery and Equipment	27,546	-	-	-	-	-
Buildings and Structures	189,442	-	-	-	-	-
Land and Land Improvements	56,436	-	-	-	-	-
<b>Capital Transfers</b>	<b>426,880</b>	-	-	-	-	-
Public Institutions	426,880	-	-	-	-	-
<b>Capacity Building</b>	<b>47,401</b>	-	-	-	-	-
Staff Training	47,401	-	-	-	-	-
<b>Other Capital Expenditure</b>	<b>495,363</b>	-	-	-	-	-
Infrastructure Development	479,582	-	-	-	-	-
Other	15,781	-	-	-	-	-
<b>Total Expenditure</b>	<b>1,709,077</b>	-	-	-	-	-
<b>Total Financing</b>	<b>1,709,077</b>	-	-	-	-	-
Domestic	1,709,077	-	-	-	-	-

**Head 140 - Minister of Community Empowerment & Estate Infrastructure  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>316,299</b>	<b>373,350</b>	-	-	-	<b>373,350</b>
<b>Personal Emoluments</b>	<b>122,519</b>	<b>148,450</b>	-	-	-	<b>148,450</b>
Salaries and Wages	80,375	102,500	-	-	-	102,500
Overtime and Holiday Payments	4,740	6,100	-	-	-	6,100
Other Allowances	37,404	39,850	-	-	-	39,850
<b>Travelling Expenses</b>	<b>5,607</b>	<b>5,200</b>	-	-	-	<b>5,200</b>
Domestic	1,625	3,300	-	-	-	3,300
Foreign	3,982	1,900	-	-	-	1,900
<b>Supplies</b>	<b>12,484</b>	<b>14,400</b>	-	-	-	<b>14,400</b>
Stationery and Office Requisites	3,050	3,600	-	-	-	3,600
Fuel	9,390	10,750	-	-	-	10,750
Diets and Uniforms	44	50	-	-	-	50
<b>Maintenance Expenditure</b>	<b>10,934</b>	<b>14,000</b>	-	-	-	<b>14,000</b>
Vehicles	9,542	11,650	-	-	-	11,650
Plant and Machinery	542	1,500	-	-	-	1,500
Buildings and Structures	850	850	-	-	-	850
<b>Services</b>	<b>62,688</b>	<b>69,500</b>	-	-	-	<b>69,500</b>
Transport	3,888	4,250	-	-	-	4,250
Postal and Communication	3,316	2,950	-	-	-	2,950
Electricity and Water	5,436	6,500	-	-	-	6,500
Rents and Local Taxes	32,171	34,600	-	-	-	34,600
Lease Rental for Vehicles procured Under Operational Leasing	6,885	6,950	-	-	-	6,950
Other	10,992	14,250	-	-	-	14,250
<b>Transfers</b>	<b>102,067</b>	<b>121,750</b>	-	-	-	<b>121,750</b>
Public Institutions	101,226	120,550	-	-	-	120,550
Property Loan Interest to Public Servants	841	1,200	-	-	-	1,200
<b>Other Recurrent Expenditure</b>	-	<b>50</b>	-	-	-	<b>50</b>
Implementation of the Official Languages Policy	-	50	-	-	-	50
<b>Capital Expenditure</b>	<b>2,258,526</b>	<b>4,294,509</b>	-	-	-	<b>4,294,509</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,682</b>	<b>7,300</b>	-	-	-	<b>7,300</b>
Buildings and Structures	750	750	-	-	-	750
Plant, Machinery and Equipment	47	500	-	-	-	500
Vehicles	8,885	6,050	-	-	-	6,050
<b>Acquisition of Capital Assets</b>	<b>6,762</b>	<b>6,050</b>	-	-	-	<b>6,050</b>
Furniture and Office Equipment	5,316	3,500	-	-	-	3,500
Plant, Machinery and Equipment	1,446	2,550	-	-	-	2,550
<b>Capital Transfers</b>	-	<b>4,500</b>	-	-	-	<b>4,500</b>
Public Institutions	-	4,500	-	-	-	4,500
<b>Capacity Building</b>	<b>981</b>	<b>2,300</b>	-	-	-	<b>2,300</b>
Staff Training	981	2,300	-	-	-	2,300
<b>Other Capital Expenditure</b>	<b>2,241,101</b>	<b>4,274,359</b>	-	-	-	<b>4,274,359</b>
Procurement Preparedness	67	500	-	-	-	500
Infrastructure Development	2,241,034	4,273,859	-	-	-	4,273,859
<b>Total Expenditure</b>	<b>2,574,825</b>	<b>4,667,859</b>	-	-	-	<b>4,667,859</b>
<b>Total Financing</b>	<b>2,574,825</b>	<b>4,667,859</b>	-	-	-	<b>4,667,859</b>
Domestic	1,987,825	3,294,320	-	-	-	3,294,320
Foreign	587,000	1,373,539	-	-	-	1,373,539

**Head 145 - Minister of Resettlement, Rehabilitation, Northern Development and Hindu Religious Affairs  
Summary**

Description	2018	2019	2020	2021		2019 - 2022 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>2,171,476</b>					
<b>Personal Emoluments</b>	<b>91,878</b>					
Salaries and Wages	60,555					
Overtime and Holiday Payments	5,498					
Other Allowances	25,825					
<b>Travelling Expenses</b>	<b>3,164</b>					
Domestic	1,146					
Foreign	2,018					
<b>Supplies</b>	<b>17,945</b>					
Stationery and Office Requisites	4,673					
Fuel	13,188					
Diets and Uniforms	84					
<b>Maintenance Expenditure</b>	<b>14,057</b>					
Vehicles	13,737					
Plant and Machinery	220					
Buildings and Structures	100					
<b>Services</b>	<b>96,168</b>					
Transport	4,961					
Postal and Communication	4,494					
Electricity and Water	6,033					
Rents and Local Taxes	47,528					
Lease Rental for Vehicles procured Under Operational Leasing	5,865					
Other	27,287					
<b>Transfers</b>	<b>1,948,162</b>					
Welfare Programmes	57,821					
Public Institutions	1,660,696					
Property Loan Interest to Public Servants	735					
Other	228,910					
<b>Other Recurrent Expenditure</b>	<b>102</b>					
Implementation of the Official Languages Policy	102					
<b>Capital Expenditure</b>	<b>4,076,620</b>					
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,034</b>					
Buildings and Structures	1,085					
Plant, Machinery and Equipment	558					
Vehicles	3,391					
<b>Acquisition of Capital Assets</b>	<b>4,378</b>					
Furniture and Office Equipment	638					
Plant, Machinery and Equipment	3,740					
<b>Capital Transfers</b>	<b>3,975,735</b>					
Public Institutions	34,775					
Development Assistance	3,480,736					
Capital Grants to Non-Public Institution	460,224					
<b>Capacity Building</b>	<b>430</b>					
Staff Training	430					
<b>Other Capital Expenditure</b>	<b>91,043</b>					
Other	91,043					
<b>Total Expenditure</b>	<b>6,248,096</b>					
<b>Total Financing</b>	<b>6,248,096</b>					
Domestic	6,248,096					

**Head 147 - Minister of Regional Development  
Summary**

Description	2018	2019	2020	2021		2019 - 2022 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>331,591</b>					
<b>Personal Emoluments</b>	<b>41,080</b>					
Salaries and Wages	26,643					
Overtime and Holiday Payments	2,695					
Other Allowances	11,742					
<b>Travelling Expenses</b>	<b>991</b>					
Domestic	388					
Foreign	603					
<b>Supplies</b>	<b>10,498</b>					
Stationery and Office Requisites	1,822					
Fuel	8,632					
Diets and Uniforms	44					
<b>Maintenance Expenditure</b>	<b>4,934</b>					
Vehicles	4,761					
Plant and Machinery	159					
Buildings and Structures	14					
<b>Services</b>	<b>161,636</b>					
Transport	4,345					
Postal and Communication	2,316					
Electricity and Water	9,450					
Rents and Local Taxes	130,156					
Lease Rental for Vehicles procured Under Operational Leasing	7,288					
Other	8,081					
<b>Transfers</b>	<b>112,452</b>					
Public Institutions	112,081					
Property Loan Interest to Public Servants	371					
<b>Capital Expenditure</b>	<b>424,818</b>					
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,746</b>					
Buildings and Structures	7,406					
Vehicles	3,340					
<b>Acquisition of Capital Assets</b>	<b>3,327</b>					
Furniture and Office Equipment	3,300					
Plant, Machinery and Equipment	27					
<b>Capital Transfers</b>	<b>410,548</b>					
Public Institutions	410,548					
<b>Capacity Building</b>	<b>197</b>					
Staff Training	197					
<b>Total Expenditure</b>	<b>756,409</b>					
<b>Total Financing</b>	<b>756,409</b>					
Domestic	756,409					

**Head 148 - Minister of Youth Affairs, Project Management and Southern Development  
Summary**

Description	2018	2019	2020	2021		2019 - 2022 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>93,703</b>					
Personal Emoluments	31,852	-	-	-	-	-
Salaries and Wages	19,795	-	-	-	-	-
Overtime and Holiday Payments	2,024	-	-	-	-	-
Other Allowances	10,033	-	-	-	-	-
Travelling Expenses	2,983	-	-	-	-	-
Domestic	832	-	-	-	-	-
Foreign	2,151	-	-	-	-	-
Supplies	5,788	-	-	-	-	-
Stationery and Office Requisites	1,833	-	-	-	-	-
Fuel	2,948	-	-	-	-	-
Diets and Uniforms	36	-	-	-	-	-
Other	971	-	-	-	-	-
Maintenance Expenditure	2,199	-	-	-	-	-
Vehicles	2,181	-	-	-	-	-
Plant and Machinery	18	-	-	-	-	-
Services	50,844	-	-	-	-	-
Transport	2,137	-	-	-	-	-
Postal and Communication	2,364	-	-	-	-	-
Electricity and Water	3,459	-	-	-	-	-
Rents and Local Taxes	31,863	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	10,038	-	-	-	-	-
Other	983	-	-	-	-	-
Other Recurrent Expenditure	37	-	-	-	-	-
Implementation of the Official Languages Policy	37	-	-	-	-	-
<b>Capital Expenditure</b>	<b>174,502</b>					
Rehabilitation and Improvement of Capital	222	-	-	-	-	-
Assets						
Vehicles	222	-	-	-	-	-
Acquisition of Capital Assets	3,844	-	-	-	-	-
Furniture and Office Equipment	3,844	-	-	-	-	-
Capacity Building	47,816	-	-	-	-	-
Staff Training	47,816	-	-	-	-	-
Other Capital Expenditure	122,620	-	-	-	-	-
Other	122,620	-	-	-	-	-
<b>Total Expenditure</b>	<b>268,205</b>					
<b>Total Financing</b>	<b>268,205</b>					
Domestic	222,742	-	-	-	-	-
Foreign	45,463	-	-	-	-	-

**Head 150 - Minister of Petroleum Resources Development**  
**Summary**

Description	2018	2019	2020	2021		2019 - 2022 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>217,104</b>					
<b>Personal Emoluments</b>	<b>63,745</b>	-	-	-	-	-
Salaries and Wages	41,593	-	-	-	-	-
Overtime and Holiday Payments	4,725	-	-	-	-	-
Other Allowances	17,427	-	-	-	-	-
<b>Travelling Expenses</b>	<b>12,171</b>	-	-	-	-	-
Domestic	1,744	-	-	-	-	-
Foreign	10,427	-	-	-	-	-
<b>Supplies</b>	<b>15,715</b>	-	-	-	-	-
Stationery and Office Requisites	3,099	-	-	-	-	-
Fuel	10,489	-	-	-	-	-
Diets and Uniforms	56	-	-	-	-	-
Other	2,071	-	-	-	-	-
<b>Maintenance Expenditure</b>	<b>8,422</b>	-	-	-	-	-
Vehicles	8,222	-	-	-	-	-
Plant and Machinery	164	-	-	-	-	-
Buildings and Structures	36	-	-	-	-	-
<b>Services</b>	<b>39,208</b>	-	-	-	-	-
Transport	3,518	-	-	-	-	-
Postal and Communication	3,718	-	-	-	-	-
Electricity and Water	2,939	-	-	-	-	-
Rents and Local Taxes	22,870	-	-	-	-	-
Other	6,163	-	-	-	-	-
<b>Transfers</b>	<b>77,836</b>	-	-	-	-	-
Retirements Benefits	1,146	-	-	-	-	-
Property Loan Interest to Public Servants	706	-	-	-	-	-
Other	75,984	-	-	-	-	-
<b>Other Recurrent Expenditure</b>	<b>7</b>	-	-	-	-	-
Losses and Write Off	7	-	-	-	-	-
<b>Capital Expenditure</b>	<b>59,857</b>	-	-	-	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>652</b>	-	-	-	-	-
Vehicles	652	-	-	-	-	-
<b>Acquisition of Capital Assets</b>	<b>683</b>	-	-	-	-	-
Furniture and Office Equipment	683	-	-	-	-	-
<b>Capital Transfers</b>	<b>53,006</b>	-	-	-	-	-
Public Institutions	16,047	-	-	-	-	-
Development Assistance	36,959	-	-	-	-	-
<b>Capacity Building</b>	<b>3,226</b>	-	-	-	-	-
Staff Training	3,226	-	-	-	-	-
<b>Other Capital Expenditure</b>	<b>2,290</b>	-	-	-	-	-
Other	2,290	-	-	-	-	-
<b>Total Expenditure</b>	<b>276,961</b>	-	-	-	-	-
<b>Total Financing</b>	<b>276,961</b>	-	-	-	-	-
Domestic	276,961	-	-	-	-	-

**Head 154 - Minister of Rural Economic Affairs**  
**Summary**

Description	2018	2019	2020	2021		2019 - 2022 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>783,989</b>					
<b>Personal Emoluments</b>	<b>316,254</b>					
Salaries and Wages	214,563					
Overtime and Holiday Payments	8,217					
Other Allowances	93,474					
<b>Travelling Expenses</b>	<b>7,926</b>					
Domestic	3,244					
Foreign	4,682					
<b>Supplies</b>	<b>17,030</b>					
Stationery and Office Requisites	4,814					
Fuel	11,942					
Diets and Uniforms	274					
<b>Maintenance Expenditure</b>	<b>18,757</b>					
Vehicles	17,821					
Plant and Machinery	922					
Buildings and Structures	14					
<b>Services</b>	<b>290,950</b>					
Transport	4,362					
Postal and Communication	5,909					
Electricity and Water	9,140					
Rents and Local Taxes	15,629					
Other	255,910					
<b>Transfers</b>	<b>133,025</b>					
Public Institutions	131,750					
Property Loan Interest to Public Servants	1,275					
<b>Other Recurrent Expenditure</b>	<b>47</b>					
Implementation of the Official Languages Policy	47					
<b>Capital Expenditure</b>	<b>3,492,091</b>					
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>14,622</b>					
Buildings and Structures	12,870					
Vehicles	1,752					
<b>Acquisition of Capital Assets</b>	<b>3,430</b>					
Furniture and Office Equipment	2,348					
Plant, Machinery and Equipment	1,082					
<b>Capital Transfers</b>	<b>177,500</b>					
Public Institutions	177,500					
<b>Acquisition of Financial Assets</b>	<b>501,367</b>					
On-Lending	501,367					
<b>Capacity Building</b>	<b>2,202</b>					
Staff Training	2,202					
<b>Other Capital Expenditure</b>	<b>2,792,970</b>					
Infrastructure Development	909,388					
Research and Development	1,804,861					
Other	78,721					
<b>Total Expenditure</b>	<b>4,276,080</b>					
<b>Total Financing</b>	<b>4,276,080</b>					
Domestic	2,360,113					
Foreign	1,915,967					

**Head 155 - Minister of Public Administration, Home Affairs, Provincial Councils & Local Government  
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>922,845</b>	<b>10,521,618</b>	-	-	-	<b>10,521,618</b>
<b>Personal Emoluments</b>	<b>146,444</b>	<b>8,477,537</b>	-	-	-	<b>8,477,537</b>
Salaries and Wages	95,873	6,338,579	-	-	-	6,338,579
Overtime and Holiday Payments	9,182	43,358	-	-	-	43,358
Other Allowances	41,389	2,095,600	-	-	-	2,095,600
<b>Travelling Expenses</b>	<b>6,118</b>	<b>88,950</b>	-	-	-	<b>88,950</b>
Domestic	2,203	86,900	-	-	-	86,900
Foreign	3,915	2,050	-	-	-	2,050
<b>Supplies</b>	<b>23,929</b>	<b>98,336</b>	-	-	-	<b>98,336</b>
Stationery and Office Requisites	7,454	48,240	-	-	-	48,240
Fuel	15,863	43,754	-	-	-	43,754
Diets and Uniforms	140	1,292	-	-	-	1,292
Other	472	5,050	-	-	-	5,050
<b>Maintenance Expenditure</b>	<b>22,446</b>	<b>83,075</b>	-	-	-	<b>83,075</b>
Vehicles	20,092	67,775	-	-	-	67,775
Plant and Machinery	1,894	10,945	-	-	-	10,945
Buildings and Structures	460	4,355	-	-	-	4,355
<b>Services</b>	<b>47,161</b>	<b>459,615</b>	-	-	-	<b>459,615</b>
Transport	3,884	17,300	-	-	-	17,300
Postal and Communication	8,468	44,700	-	-	-	44,700
Electricity and Water	11,435	44,256	-	-	-	44,256
Rents and Local Taxes	630	123,713	-	-	-	123,713
Lease Rental for Vehicles procured Under Operational Leasing	-	1,896	-	-	-	1,896
Other	22,744	227,750	-	-	-	227,750
<b>Transfers</b>	<b>676,697</b>	<b>1,314,005</b>	-	-	-	<b>1,314,005</b>
Public Institutions	34,499	50,000	-	-	-	50,000
Subscriptions and Contributions Fee	256	2,078	-	-	-	2,078
Property Loan Interest to Public Servants	1,556	28,050	-	-	-	28,050
Other	640,386	1,233,877	-	-	-	1,233,877
<b>Other Recurrent Expenditure</b>	<b>50</b>	<b>100</b>	-	-	-	<b>100</b>
Implementation of the Official Languages Policy	50	100	-	-	-	100
<b>Capital Expenditure</b>	<b>14,139,638</b>	<b>31,349,348</b>	-	-	-	<b>31,349,348</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>14,849</b>	<b>190,605</b>	-	-	-	<b>190,605</b>
Buildings and Structures	11,352	167,480	-	-	-	167,480
Plant, Machinery and Equipment	350	9,175	-	-	-	9,175
Vehicles	3,147	13,950	-	-	-	13,950
<b>Acquisition of Capital Assets</b>	<b>5,825</b>	<b>773,000</b>	-	-	-	<b>773,000</b>
Furniture and Office Equipment	2,672	65,000	-	-	-	65,000
Plant, Machinery and Equipment	3,153	106,000	-	-	-	106,000
Buildings and Structures	-	602,000	-	-	-	602,000
<b>Capital Transfers</b>	<b>2,087,955</b>	<b>2,732,973</b>	-	-	-	<b>2,732,973</b>
Public Institutions	20,950	75,000	-	-	-	75,000
Development Assistance	2,067,005	2,657,973	-	-	-	2,657,973
<b>Acquisition of Financial Assets</b>	<b>309,356</b>	<b>588,000</b>	-	-	-	<b>588,000</b>
On-Lending	309,356	588,000	-	-	-	588,000
<b>Capacity Building</b>	<b>1,785</b>	<b>96,500</b>	-	-	-	<b>96,500</b>
Staff Training	1,785	96,500	-	-	-	96,500
<b>Other Capital Expenditure</b>	<b>11,719,868</b>	<b>26,968,270</b>	-	-	-	<b>26,968,270</b>
Restructuring	-	500,000	-	-	-	500,000
Contribution to Provincial Councils	3,120,697	7,331,620	-	-	-	7,331,620
Infrastructure Development	8,599,171	8,003,707	-	-	-	8,003,707
Other	-	11,132,943	-	-	-	11,132,943
<b>Total Expenditure</b>	<b>15,062,483</b>	<b>41,870,966</b>	-	-	-	<b>41,870,966</b>
<b>Total Financing</b>	<b>15,062,483</b>	<b>41,870,966</b>	-	-	-	<b>41,870,966</b>
Domestic	6,002,187	30,331,966	-	-	-	30,331,966
Foreign	9,060,296	11,539,000	-	-	-	11,539,000

**Head 157 - Minister of National Integration, Official Languages, Social Progress and Hindu Religious Affairs  
Summary**

Description	2018	2019	2020	2021		2019 - 2022 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>399,542</b>	<b>1,183,110</b>	-	-	-	<b>1,183,110</b>
<b>Personal Emoluments</b>	<b>201,033</b>	<b>293,060</b>	-	-	-	<b>293,060</b>
Salaries and Wages	123,931	214,500	-	-	-	214,500
Overtime and Holiday Payments	6,698	9,660	-	-	-	9,660
Other Allowances	70,404	68,900	-	-	-	68,900
<b>Travelling Expenses</b>	<b>8,680</b>	<b>13,500</b>	-	-	-	<b>13,500</b>
Domestic	4,313	6,650	-	-	-	6,650
Foreign	4,367	6,850	-	-	-	6,850
<b>Supplies</b>	<b>19,023</b>	<b>17,990</b>	-	-	-	<b>17,990</b>
Stationery and Office Requisites	6,153	5,500	-	-	-	5,500
Fuel	12,559	11,300	-	-	-	11,300
Diets and Uniforms	311	690	-	-	-	690
Other	-	500	-	-	-	500
<b>Maintenance Expenditure</b>	<b>14,705</b>	<b>15,200</b>	-	-	-	<b>15,200</b>
Vehicles	12,503	11,800	-	-	-	11,800
Plant and Machinery	1,571	2,250	-	-	-	2,250
Buildings and Structures	631	1,150	-	-	-	1,150
<b>Services</b>	<b>72,411</b>	<b>122,360</b>	-	-	-	<b>122,360</b>
Transport	4,017	5,600	-	-	-	5,600
Postal and Communication	5,216	6,100	-	-	-	6,100
Electricity and Water	6,835	8,460	-	-	-	8,460
Rents and Local Taxes	40,830	83,000	-	-	-	83,000
Lease Rental for Vehicles procured	1,637	1,800	-	-	-	1,800
Under Operational Leasing	-	-	-	-	-	-
Other	13,876	17,400	-	-	-	17,400
<b>Transfers</b>	<b>83,690</b>	<b>721,000</b>	-	-	-	<b>721,000</b>
Public Institutions	82,161	102,000	-	-	-	102,000
Property Loan Interest to Public Servants	1,529	2,000	-	-	-	2,000
Other	-	617,000	-	-	-	617,000
<b>Capital Expenditure</b>	<b>345,897</b>	<b>4,273,873</b>	-	-	-	<b>4,273,873</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,793</b>	<b>20,450</b>	-	-	-	<b>20,450</b>
Buildings and Structures	3,315	14,550	-	-	-	14,550
Plant, Machinery and Equipment	721	1,100	-	-	-	1,100
Vehicles	757	4,800	-	-	-	4,800
<b>Acquisition of Capital Assets</b>	<b>40,667</b>	<b>29,900</b>	-	-	-	<b>29,900</b>
Vehicles	32,700	-	-	-	-	-
Furniture and Office Equipment	4,591	26,700	-	-	-	26,700
Plant, Machinery and Equipment	3,376	3,200	-	-	-	3,200
<b>Capital Transfers</b>	<b>39,024</b>	<b>2,143,341</b>	-	-	-	<b>2,143,341</b>
Public Institutions	39,024	61,000	-	-	-	61,000
Development Assistance	-	2,082,341	-	-	-	2,082,341
<b>Capacity Building</b>	<b>1,693</b>	<b>27,000</b>	-	-	-	<b>27,000</b>
Staff Training	1,693	27,000	-	-	-	27,000
<b>Other Capital Expenditure</b>	<b>259,720</b>	<b>2,053,182</b>	-	-	-	<b>2,053,182</b>
Infrastructure Development	18,126	-	-	-	-	-
Research and Development	2,323	3,000	-	-	-	3,000
Other	239,271	2,050,182	-	-	-	2,050,182
<b>Total Expenditure</b>	<b>745,439</b>	<b>5,456,983</b>	-	-	-	<b>5,456,983</b>
<b>Total Financing</b>	<b>745,439</b>	<b>5,456,983</b>	-	-	-	<b>5,456,983</b>
Domestic	745,439	5,246,983	-	-	-	5,246,983
Foreign	-	210,000	-	-	-	210,000

**Head 158 - Minister of Public Enterprise, Kandy Heritage and Kandy Development  
Summary**

Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimate		Projections	Total
<b>Recurrent Expenditure</b>	<b>266,070</b>	<b>269,200</b>	-	-	-	<b>269,200</b>
<b>Personal Emoluments</b>	<b>66,693</b>	<b>66,650</b>	-	-	-	<b>66,650</b>
Salaries and Wages	43,360	47,700	-	-	-	47,700
Overtime and Holiday Payments	4,676	4,200	-	-	-	4,200
Other Allowances	18,657	14,750	-	-	-	14,750
<b>Travelling Expenses</b>	<b>6,848</b>	<b>4,172</b>	-	-	-	<b>4,172</b>
Domestic	1,358	2,372	-	-	-	2,372
Foreign	5,490	1,800	-	-	-	1,800
<b>Supplies</b>	<b>15,488</b>	<b>11,440</b>	-	-	-	<b>11,440</b>
Stationery and Office Requisites	3,660	2,995	-	-	-	2,995
Fuel	11,776	8,350	-	-	-	8,350
Diets and Uniforms	52	45	-	-	-	45
Other	-	50	-	-	-	50
<b>Maintenance Expenditure</b>	<b>11,944</b>	<b>11,400</b>	-	-	-	<b>11,400</b>
Vehicles	11,624	11,050	-	-	-	11,050
Plant and Machinery	320	290	-	-	-	290
Buildings and Structures	-	60	-	-	-	60
<b>Services</b>	<b>114,830</b>	<b>175,147</b>	-	-	-	<b>175,147</b>
Transport	5,947	4,200	-	-	-	4,200
Postal and Communication	6,008	5,480	-	-	-	5,480
Electricity and Water	2,825	2,392	-	-	-	2,392
Rents and Local Taxes	82,201	124,260	-	-	-	124,260
Lease Rental for Vehicles procured	10,611	8,715	-	-	-	8,715
Under Operational Leasing	-	-	-	-	-	-
Other	7,238	30,100	-	-	-	30,100
<b>Transfers</b>	<b>50,245</b>	<b>341</b>	-	-	-	<b>341</b>
Public Institutions	50,000	-	-	-	-	-
Property Loan Interest to Public Servants	245	341	-	-	-	341
<b>Other Recurrent Expenditure</b>	<b>22</b>	<b>50</b>	-	-	-	<b>50</b>
Implementation of the Official Languages Policy	22	50	-	-	-	50
<b>Capital Expenditure</b>	<b>822,384</b>	<b>1,879,590</b>	-	-	-	<b>1,879,590</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>45,545</b>	<b>23,590</b>	-	-	-	<b>23,590</b>
Buildings and Structures	43,006	20,290	-	-	-	20,290
Plant, Machinery and Equipment	3	150	-	-	-	150
Vehicles	2,536	3,150	-	-	-	3,150
<b>Acquisition of Capital Assets</b>	<b>1,330</b>	<b>5,000</b>	-	-	-	<b>5,000</b>
Furniture and Office Equipment	912	2,500	-	-	-	2,500
Plant, Machinery and Equipment	418	2,500	-	-	-	2,500
<b>Capital Transfers</b>	<b>66,520</b>	<b>1,097,000</b>	-	-	-	<b>1,097,000</b>
Public Institutions	66,520	-	-	-	-	-
Development Assistance	-	1,097,000	-	-	-	1,097,000
<b>Capacity Building</b>	<b>3,973</b>	<b>3,000</b>	-	-	-	<b>3,000</b>
Staff Training	3,973	3,000	-	-	-	3,000
<b>Other Capital Expenditure</b>	<b>705,016</b>	<b>751,000</b>	-	-	-	<b>751,000</b>
Restructuring	705,016	751,000	-	-	-	751,000
<b>Total Expenditure</b>	<b>1,088,454</b>	<b>2,148,790</b>	-	-	-	<b>2,148,790</b>
<b>Total Financing</b>	<b>1,088,454</b>	<b>2,148,790</b>	-	-	-	<b>2,148,790</b>
Domestic	1,088,454	2,148,790	-	-	-	2,148,790

**Head 162 - Minister of Megapolis and Western Development**  
**Summary**

Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimate		Projections	Total
<b>Recurrent Expenditure</b>	<b>705,049</b>	<b>733,890</b>	-	-	-	<b>733,890</b>
<b>Personal Emoluments</b>	<b>97,848</b>	<b>116,580</b>	-	-	-	<b>116,580</b>
Salaries and Wages	65,213	82,750	-	-	-	82,750
Overtime and Holiday Payments	5,872	6,640	-	-	-	6,640
Other Allowances	26,763	27,190	-	-	-	27,190
<b>Travelling Expenses</b>	<b>18,690</b>	<b>12,550</b>	-	-	-	<b>12,550</b>
Domestic	1,056	2,250	-	-	-	2,250
Foreign	17,634	10,300	-	-	-	10,300
<b>Supplies</b>	<b>16,204</b>	<b>18,600</b>	-	-	-	<b>18,600</b>
Stationery and Office Requisites	6,173	6,425	-	-	-	6,425
Fuel	8,404	10,400	-	-	-	10,400
Diets and Uniforms	84	150	-	-	-	150
Other	1,543	1,625	-	-	-	1,625
<b>Maintenance Expenditure</b>	<b>8,166</b>	<b>13,850</b>	-	-	-	<b>13,850</b>
Vehicles	7,353	12,200	-	-	-	12,200
Plant and Machinery	813	1,200	-	-	-	1,200
Buildings and Structures	-	450	-	-	-	450
<b>Services</b>	<b>382,340</b>	<b>206,550</b>	-	-	-	<b>206,550</b>
Transport	3,894	7,200	-	-	-	7,200
Postal and Communication	4,893	6,120	-	-	-	6,120
Electricity and Water	22,711	26,400	-	-	-	26,400
Rents and Local Taxes	85,164	104,138	-	-	-	104,138
Other	265,678	62,692	-	-	-	62,692
<b>Transfers</b>	<b>181,685</b>	<b>365,660</b>	-	-	-	<b>365,660</b>
Welfare Programmes	-	364,500	-	-	-	364,500
Development Subsidies	180,770	-	-	-	-	-
Property Loan Interest to Public Servants	915	1,160	-	-	-	1,160
<b>Other Recurrent Expenditure</b>	<b>116</b>	<b>100</b>	-	-	-	<b>100</b>
Implementation of the Official Languages Policy	116	100	-	-	-	100
<b>Capital Expenditure</b>	<b>31,416,273</b>	<b>58,009,140</b>	-	-	-	<b>58,009,140</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,190</b>	<b>6,000</b>	-	-	-	<b>6,000</b>
Buildings and Structures	596	3,650	-	-	-	3,650
Plant, Machinery and Equipment	214	600	-	-	-	600
Vehicles	1,380	1,750	-	-	-	1,750
<b>Acquisition of Capital Assets</b>	<b>4,792</b>	<b>556,100</b>	-	-	-	<b>556,100</b>
Furniture and Office Equipment	1,035	1,500	-	-	-	1,500
Plant, Machinery and Equipment	3,294	4,200	-	-	-	4,200
Buildings and Structures	58	550,000	-	-	-	550,000
Software Development	405	400	-	-	-	400
<b>Capital Transfers</b>	<b>1,666,876</b>	<b>4,416,540</b>	-	-	-	<b>4,416,540</b>
Public Institutions	1,666,876	4,416,540	-	-	-	4,416,540
<b>Capacity Building</b>	<b>1,060</b>	<b>500</b>	-	-	-	<b>500</b>
Staff Training	1,060	500	-	-	-	500
<b>Other Capital Expenditure</b>	<b>29,741,355</b>	<b>53,030,000</b>	-	-	-	<b>53,030,000</b>
Infrastructure Development	29,741,355	52,965,000	-	-	-	52,965,000
Other	-	65,000	-	-	-	65,000
<b>Total Expenditure</b>	<b>32,121,322</b>	<b>58,743,030</b>	-	-	-	<b>58,743,030</b>
<b>Total Financing</b>	<b>32,121,322</b>	<b>58,743,030</b>	-	-	-	<b>58,743,030</b>
Domestic	27,115,595	43,406,030	-	-	-	43,406,030
Foreign	5,005,727	15,337,000	-	-	-	15,337,000

**Head 163 - Minister of Internal Affairs, Wayamba Development  
Summary**

Description	2018	2019	2020	2021		2019 - 2022 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>835,178</b>	-	-	-	-	-
<b>Personal Emoluments</b>	<b>514,315</b>	-	-	-	-	-
Salaries and Wages	324,301	-	-	-	-	-
Overtime and Holiday Payments	18,569	-	-	-	-	-
Other Allowances	171,445	-	-	-	-	-
<b>Travelling Expenses</b>	<b>10,669</b>	-	-	-	-	-
Domestic	8,387	-	-	-	-	-
Foreign	2,282	-	-	-	-	-
<b>Supplies</b>	<b>27,252</b>	-	-	-	-	-
Stationery and Office Requisites	9,813	-	-	-	-	-
Fuel	15,966	-	-	-	-	-
Diets and Uniforms	1,473	-	-	-	-	-
<b>Maintenance Expenditure</b>	<b>16,113</b>	-	-	-	-	-
Vehicles	13,739	-	-	-	-	-
Plant and Machinery	1,921	-	-	-	-	-
Buildings and Structures	453	-	-	-	-	-
<b>Services</b>	<b>110,494</b>	-	-	-	-	-
Transport	13,734	-	-	-	-	-
Postal and Communication	5,519	-	-	-	-	-
Electricity and Water	12,650	-	-	-	-	-
Rents and Local Taxes	62,236	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	7,547	-	-	-	-	-
Other	8,808	-	-	-	-	-
<b>Transfers</b>	<b>156,335</b>	-	-	-	-	-
Subscriptions and Contributions Fee	25,000	-	-	-	-	-
Property Loan Interest to Public Servants	5,612	-	-	-	-	-
Other	125,723	-	-	-	-	-
<b>Capital Expenditure</b>	<b>1,472,922</b>	-	-	-	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>44,639</b>	-	-	-	-	-
Buildings and Structures	39,157	-	-	-	-	-
Plant, Machinery and Equipment	1,596	-	-	-	-	-
Vehicles	3,886	-	-	-	-	-
<b>Acquisition of Capital Assets</b>	<b>410,023</b>	-	-	-	-	-
Furniture and Office Equipment	6,617	-	-	-	-	-
Plant, Machinery and Equipment	2,342	-	-	-	-	-
Buildings and Structures	401,064	-	-	-	-	-
<b>Capacity Building</b>	<b>3,497</b>	-	-	-	-	-
Staff Training	3,497	-	-	-	-	-
<b>Other Capital Expenditure</b>	<b>1,014,763</b>	-	-	-	-	-
Restructuring	416,563	-	-	-	-	-
Infrastructure Development	577,231	-	-	-	-	-
Other	20,969	-	-	-	-	-
<b>Total Expenditure</b>	<b>2,308,100</b>	-	-	-	-	-
<b>Total Financing</b>	<b>2,308,100</b>	-	-	-	-	-
Domestic	2,308,100	-	-	-	-	-

**Head 165 - Minister of National Integration and Reconciliation**  
**Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>134,130</b>	-	-	-	-	-
<b>Personal Emoluments</b>	<b>30,881</b>	-	-	-	-	-
Salaries and Wages	20,508	-	-	-	-	-
Overtime and Holiday Payments	2,182	-	-	-	-	-
Other Allowances	8,191	-	-	-	-	-
<b>Travelling Expenses</b>	<b>1,281</b>	-	-	-	-	-
Domestic	374	-	-	-	-	-
Foreign	907	-	-	-	-	-
<b>Supplies</b>	<b>7,681</b>	-	-	-	-	-
Stationery and Office Requisites	1,609	-	-	-	-	-
Fuel	5,565	-	-	-	-	-
Diets and Uniforms	419	-	-	-	-	-
Other	88	-	-	-	-	-
<b>Maintenance Expenditure</b>	<b>3,055</b>	-	-	-	-	-
Vehicles	2,634	-	-	-	-	-
Plant and Machinery	416	-	-	-	-	-
Buildings and Structures	5	-	-	-	-	-
<b>Services</b>	<b>37,871</b>	-	-	-	-	-
Transport	3,287	-	-	-	-	-
Postal and Communication	2,233	-	-	-	-	-
Electricity and Water	3,277	-	-	-	-	-
Rents and Local Taxes	22,399	-	-	-	-	-
Other	6,675	-	-	-	-	-
<b>Transfers</b>	<b>53,361</b>	-	-	-	-	-
Property Loan Interest to Public Servants	90	-	-	-	-	-
Other	53,271	-	-	-	-	-
<b>Capital Expenditure</b>	<b>2,851,352</b>	-	-	-	-	-
<b>Acquisition of Capital Assets</b>	<b>43,471</b>	-	-	-	-	-
Vehicles	43,000	-	-	-	-	-
Furniture and Office Equipment	457	-	-	-	-	-
Plant, Machinery and Equipment	14	-	-	-	-	-
<b>Capital Transfers</b>	<b>1,354,355</b>	-	-	-	-	-
Development Assistance	1,354,355	-	-	-	-	-
<b>Capacity Building</b>	<b>797</b>	-	-	-	-	-
Staff Training	797	-	-	-	-	-
<b>Other Capital Expenditure</b>	<b>1,452,729</b>	-	-	-	-	-
Other	1,452,729	-	-	-	-	-
<b>Total Expenditure</b>	<b>2,985,482</b>	-	-	-	-	-
<b>Total Financing</b>	<b>2,985,482</b>	-	-	-	-	-
Domestic	2,883,538	-	-	-	-	-
Foreign	101,944	-	-	-	-	-

**Head 167 - Minister of Special Assignment  
Summary**

Description	2018	2019	2020	2021		2019 - 2022 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>30,983</b>	-	-	-	-	-
<b>Personal Emoluments</b>	<b>14,059</b>	-	-	-	-	-
Salaries and Wages	8,882	-	-	-	-	-
Overtime and Holiday Payments	1,486	-	-	-	-	-
Other Allowances	3,691	-	-	-	-	-
<b>Travelling Expenses</b>	<b>1,042</b>	-	-	-	-	-
Domestic	306	-	-	-	-	-
Foreign	736	-	-	-	-	-
<b>Supplies</b>	<b>2,333</b>	-	-	-	-	-
Stationery and Office Requisites	270	-	-	-	-	-
Fuel	1,922	-	-	-	-	-
Diets and Uniforms	141	-	-	-	-	-
<b>Maintenance Expenditure</b>	<b>910</b>	-	-	-	-	-
Vehicles	792	-	-	-	-	-
Plant and Machinery	118	-	-	-	-	-
<b>Services</b>	<b>12,571</b>	-	-	-	-	-
Transport	1,016	-	-	-	-	-
Postal and Communication	1,183	-	-	-	-	-
Electricity and Water	1,012	-	-	-	-	-
Rents and Local Taxes	7,008	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	1,713	-	-	-	-	-
Other	639	-	-	-	-	-
<b>Transfers</b>	<b>68</b>	-	-	-	-	-
Property Loan Interest to Public Servants	68	-	-	-	-	-
<b>Capital Expenditure</b>	<b>65</b>	-	-	-	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>15</b>	-	-	-	-	-
Vehicles	15	-	-	-	-	-
<b>Acquisition of Capital Assets</b>	<b>7</b>	-	-	-	-	-
Furniture and Office Equipment	3	-	-	-	-	-
Plant, Machinery and Equipment	4	-	-	-	-	-
<b>Capacity Building</b>	<b>43</b>	-	-	-	-	-
Staff Training	43	-	-	-	-	-
<b>Total Expenditure</b>	<b>31,048</b>	-	-	-	-	-
<b>Total Financing</b>	<b>31,048</b>	-	-	-	-	-
Domestic	31,048	-	-	-	-	-

**Head 182 - Minister of Foreign Employment**  
**Summary**

Description	2018	2019	2020	2021		2019 - 2022 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>560,987</b>	-	-	-	-	-
<b>Personal Emoluments</b>	<b>468,406</b>	-	-	-	-	-
Salaries and Wages	313,767	-	-	-	-	-
Overtime and Holiday Payments	3,742	-	-	-	-	-
Other Allowances	150,897	-	-	-	-	-
<b>Travelling Expenses</b>	<b>32,052</b>	-	-	-	-	-
Domestic	21,598	-	-	-	-	-
Foreign	10,454	-	-	-	-	-
<b>Supplies</b>	<b>14,369</b>	-	-	-	-	-
Stationery and Office Requisites	6,458	-	-	-	-	-
Fuel	6,033	-	-	-	-	-
Diets and Uniforms	48	-	-	-	-	-
Other	1,830	-	-	-	-	-
<b>Maintenance Expenditure</b>	<b>7,509</b>	-	-	-	-	-
Vehicles	7,172	-	-	-	-	-
Plant and Machinery	269	-	-	-	-	-
Buildings and Structures	68	-	-	-	-	-
<b>Services</b>	<b>37,516</b>	-	-	-	-	-
Transport	1,022	-	-	-	-	-
Postal and Communication	2,369	-	-	-	-	-
Electricity and Water	5,565	-	-	-	-	-
Rents and Local Taxes	15,898	-	-	-	-	-
Lease Rental for Vehicles procured	11,195	-	-	-	-	-
Under Operational Leasing						
Other	1,467	-	-	-	-	-
<b>Transfers</b>	<b>1,135</b>	-	-	-	-	-
Subscriptions and Contributions Fee	731	-	-	-	-	-
Property Loan Interest to Public Servants	404	-	-	-	-	-
<b>Capital Expenditure</b>	<b>5,934</b>	-	-	-	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>94</b>	-	-	-	-	-
Vehicles	94	-	-	-	-	-
<b>Acquisition of Capital Assets</b>	<b>292</b>	-	-	-	-	-
Furniture and Office Equipment	292	-	-	-	-	-
<b>Capital Transfers</b>	<b>3,530</b>	-	-	-	-	-
Development Assistance	3,530	-	-	-	-	-
<b>Capacity Building</b>	<b>2,018</b>	-	-	-	-	-
Staff Training	2,018	-	-	-	-	-
<b>Total Expenditure</b>	<b>566,921</b>	-	-	-	-	-
<b>Total Financing</b>	<b>566,921</b>	-	-	-	-	-
Domestic	566,921	-	-	-	-	-

**Head 192 - Minister of Law and Order and Southern Development  
Summary**

Description	2018	2019	2020	2021		2019 - 2022 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>7,800,633</b>					
<b>Personal Emoluments</b>	<b>5,658,370</b>	-	-	-	-	-
Salaries and Wages	2,709,682	-	-	-	-	-
Overtime and Holiday Payments	47,914	-	-	-	-	-
Other Allowances	2,900,774	-	-	-	-	-
<b>Travelling Expenses</b>	<b>910,926</b>	-	-	-	-	-
Domestic	890,515	-	-	-	-	-
Foreign	20,411	-	-	-	-	-
<b>Supplies</b>	<b>589,766</b>	-	-	-	-	-
Stationery and Office Requisites	15,227	-	-	-	-	-
Fuel	183,720	-	-	-	-	-
Diets and Uniforms	207,868	-	-	-	-	-
Medical Supplies	3,985	-	-	-	-	-
Other	178,966	-	-	-	-	-
<b>Maintenance Expenditure</b>	<b>110,380</b>	-	-	-	-	-
Vehicles	59,334	-	-	-	-	-
Plant and Machinery	14,223	-	-	-	-	-
Buildings and Structures	36,823	-	-	-	-	-
<b>Services</b>	<b>219,807</b>	-	-	-	-	-
Transport	10,239	-	-	-	-	-
Postal and Communication	21,320	-	-	-	-	-
Electricity and Water	126,200	-	-	-	-	-
Rents and Local Taxes	40,891	-	-	-	-	-
Other	21,157	-	-	-	-	-
<b>Transfers</b>	<b>311,384</b>	-	-	-	-	-
Public Institutions	247,202	-	-	-	-	-
Property Loan Interest to Public Servants	53,312	-	-	-	-	-
Other	10,870	-	-	-	-	-
<b>Capital Expenditure</b>	<b>2,233,633</b>	-	-	-	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>79,722</b>	-	-	-	-	-
Buildings and Structures	32,681	-	-	-	-	-
Plant, Machinery and Equipment	36,754	-	-	-	-	-
Vehicles	10,287	-	-	-	-	-
<b>Acquisition of Capital Assets</b>	<b>784,078</b>	-	-	-	-	-
Vehicles	46,173	-	-	-	-	-
Furniture and Office Equipment	46,812	-	-	-	-	-
Plant, Machinery and Equipment	302,632	-	-	-	-	-
Buildings and Structures	388,461	-	-	-	-	-
<b>Capital Transfers</b>	<b>49,099</b>	-	-	-	-	-
Public Institutions	45,273	-	-	-	-	-
Development Assistance	3,826	-	-	-	-	-
<b>Capacity Building</b>	<b>9,971</b>	-	-	-	-	-
Staff Training	9,971	-	-	-	-	-
<b>Other Capital Expenditure</b>	<b>1,310,763</b>	-	-	-	-	-
Other	1,310,763	-	-	-	-	-
<b>Total Expenditure</b>	<b>10,034,266</b>	-	-	-	-	-
<b>Total Financing</b>	<b>10,034,266</b>	-	-	-	-	-
Domestic	10,034,266	-	-	-	-	-

**Head 195 - Minister of Industrial Export and Investment Promotion  
Summary**

Description	2018	2019	2020	2021		2019 - 2022 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>535,746</b>	<b>723,555</b>	-	-	-	<b>723,555</b>
<b>Personal Emoluments</b>	<b>123,538</b>	<b>140,285</b>	-	-	-	<b>140,285</b>
Salaries and Wages	84,365	99,220	-	-	-	99,220
Overtime and Holiday Payments	3,610	3,850	-	-	-	3,850
Other Allowances	35,563	37,215	-	-	-	37,215
<b>Travelling Expenses</b>	<b>12,107</b>	<b>13,845</b>	-	-	-	<b>13,845</b>
Domestic	1,444	1,845	-	-	-	1,845
Foreign	10,663	12,000	-	-	-	12,000
<b>Supplies</b>	<b>12,454</b>	<b>12,740</b>	-	-	-	<b>12,740</b>
Stationery and Office Requisites	2,603	2,150	-	-	-	2,150
Fuel	9,166	10,000	-	-	-	10,000
Diets and Uniforms	371	340	-	-	-	340
Other	314	250	-	-	-	250
<b>Maintenance Expenditure</b>	<b>6,041</b>	<b>9,820</b>	-	-	-	<b>9,820</b>
Vehicles	5,672	9,200	-	-	-	9,200
Plant and Machinery	265	445	-	-	-	445
Buildings and Structures	104	175	-	-	-	175
<b>Services</b>	<b>104,131</b>	<b>132,765</b>	-	-	-	<b>132,765</b>
Transport	4,171	4,350	-	-	-	4,350
Postal and Communication	4,582	4,200	-	-	-	4,200
Electricity and Water	855	1,275	-	-	-	1,275
Rents and Local Taxes	81,204	106,230	-	-	-	106,230
Lease Rental for Vehicles procured Under Operational Leasing	11,078	11,900	-	-	-	11,900
Other	2,241	4,810	-	-	-	4,810
<b>Transfers</b>	<b>277,475</b>	<b>414,100</b>	-	-	-	<b>414,100</b>
Retirements Benefits	912	1,350	-	-	-	1,350
Public Institutions	276,120	412,000	-	-	-	412,000
Development Subsidies	63	-	-	-	-	-
Subscriptions and Contributions Fee	22	50	-	-	-	50
Property Loan Interest to Public Servants	358	700	-	-	-	700
<b>Capital Expenditure</b>	<b>1,602,975</b>	<b>4,786,900</b>	-	-	-	<b>4,786,900</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,764</b>	<b>8,450</b>	-	-	-	<b>8,450</b>
Buildings and Structures	631	5,600	-	-	-	5,600
Plant, Machinery and Equipment	255	200	-	-	-	200
Vehicles	1,878	2,650	-	-	-	2,650
<b>Acquisition of Capital Assets</b>	<b>2,038</b>	<b>3,550</b>	-	-	-	<b>3,550</b>
Furniture and Office Equipment	700	2,400	-	-	-	2,400
Plant, Machinery and Equipment	1,338	1,150	-	-	-	1,150
<b>Capital Transfers</b>	<b>257,550</b>	<b>480,000</b>	-	-	-	<b>480,000</b>
Public Institutions	257,550	480,000	-	-	-	480,000
<b>Capacity Building</b>	<b>376</b>	<b>400</b>	-	-	-	<b>400</b>
Staff Training	376	400	-	-	-	400
<b>Other Capital Expenditure</b>	<b>1,340,247</b>	<b>4,294,500</b>	-	-	-	<b>4,294,500</b>
Investments	-	350,000	-	-	-	350,000
Infrastructure Development	1,111,422	2,204,500	-	-	-	2,204,500
Other	228,825	1,740,000	-	-	-	1,740,000
<b>Total Expenditure</b>	<b>2,138,721</b>	<b>5,510,455</b>	-	-	-	<b>5,510,455</b>
<b>Total Financing</b>	<b>2,138,721</b>	<b>5,510,455</b>	-	-	-	<b>5,510,455</b>
Domestic	2,138,721	5,510,455	-	-	-	5,510,455

**Head 196 - Minister of Science, Technology, Research, Skills Development, Vocational Training and Kandyan Heritage Summary**

Description	2018	2019	2020	2021		2019 - 2022 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>1,711,703</b>					
<b>Personal Emoluments</b>	<b>102,331</b>					
Salaries and Wages	65,556					
Overtime and Holiday Payments	6,479					
Other Allowances	30,296					
<b>Travelling Expenses</b>	<b>12,229</b>					
Domestic	1,824					
Foreign	10,405					
<b>Supplies</b>	<b>13,748</b>					
Stationery and Office Requisites	3,173					
Fuel	10,052					
Diets and Uniforms	96					
Other	427					
<b>Maintenance Expenditure</b>	<b>10,917</b>					
Vehicles	10,411					
Plant and Machinery	440					
Buildings and Structures	66					
<b>Services</b>	<b>506,200</b>					
Transport	4,174					
Postal and Communication	7,219					
Electricity and Water	10,676					
Rents and Local Taxes	21,262					
Lease Rental for Vehicles procured	17,203					
Under Operational Leasing						
Other	445,666					
<b>Transfers</b>	<b>1,066,278</b>					
Public Institutions	1,065,568					
Property Loan Interest to Public Servants	710					
<b>Capital Expenditure</b>	<b>3,232,801</b>					
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>28,717</b>					
Buildings and Structures	24,280					
Plant, Machinery and Equipment	436					
Vehicles	4,001					
<b>Acquisition of Capital Assets</b>	<b>1,683,180</b>					
Furniture and Office Equipment	36,262					
Plant, Machinery and Equipment	203,221					
Buildings and Structures	1,443,697					
<b>Capital Transfers</b>	<b>1,057,921</b>					
Public Institutions	1,037,312					
Development Assistance	20,609					
<b>Acquisition of Financial Assets</b>	<b>55,000</b>					
Equity Contribution	55,000					
<b>Capacity Building</b>	<b>2,152</b>					
Staff Training	2,152					
<b>Other Capital Expenditure</b>	<b>405,831</b>					
Research and Development	352,929					
Other	52,902					
<b>Total Expenditure</b>	<b>4,944,504</b>					
<b>Total Financing</b>	<b>4,944,504</b>					
Domestic	4,943,126					
Foreign	1,378					

**Head 197 - Minister of Skills Development and Vocational Training  
Summary**

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>4,358,310</b>					
<b>Personal Emoluments</b>	<b>405,158</b>					
Salaries and Wages	201,108					
Overtime and Holiday Payments	7,634					
Other Allowances	196,416					
<b>Travelling Expenses</b>	<b>15,688</b>					
Domestic	6,647					
Foreign	9,041					
<b>Supplies</b>	<b>15,130</b>					
Stationery and Office Requisites	5,548					
Fuel	9,522					
Diets and Uniforms	60					
<b>Maintenance Expenditure</b>	<b>19,492</b>					
Vehicles	12,286					
Plant and Machinery	3,005					
Buildings and Structures	4,201					
<b>Services</b>	<b>44,895</b>					
Transport	4,575					
Postal and Communication	6,191					
Electricity and Water	8,316					
Rents and Local Taxes	474					
Lease Rental for Vehicles procured Under Operational Leasing	3,970					
Other	21,369					
<b>Transfers</b>	<b>3,857,879</b>					
Public Institutions	3,851,908					
Property Loan Interest to Public Servants	5,971					
<b>Other Recurrent Expenditure</b>	<b>68</b>					
Implementation of the Official Languages Policy	68					
<b>Capital Expenditure</b>	<b>3,315,131</b>					
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>517,695</b>					
Buildings and Structures	240,391					
Plant, Machinery and Equipment	275,830					
Vehicles	1,474					
<b>Acquisition of Capital Assets</b>	<b>909,256</b>					
Furniture and Office Equipment	7,282					
Plant, Machinery and Equipment	978					
Buildings and Structures	896,498					
Software Development	4,498					
<b>Capital Transfers</b>	<b>684,126</b>					
Public Institutions	684,126					
<b>Acquisition of Financial Assets</b>	<b>160,000</b>					
On-Lending	160,000					
<b>Capacity Building</b>	<b>201,641</b>					
Staff Training	201,641					
<b>Other Capital Expenditure</b>	<b>842,413</b>					
Infrastructure Development	573,426					
Research and Development	46,570					
Other	222,417					
<b>Total Expenditure</b>	<b>7,673,441</b>					
<b>Total Financing</b>	<b>7,673,441</b>					
Domestic	6,570,545					
Foreign	1,102,896					

**Head 199 - Minister of Social Welfare and Primary Industries**  
**Summary**

Description	2018	2019	2020	2021		2019 - 2022 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>176,498</b>					
<b>Personal Emoluments</b>	<b>55,391</b>					
Salaries and Wages	34,737					
Overtime and Holiday Payments	4,271					
Other Allowances	16,383					
<b>Travelling Expenses</b>	<b>5,046</b>					
Domestic	1,160					
Foreign	3,886					
<b>Supplies</b>	<b>12,583</b>					
Stationery and Office Requisites	2,207					
Fuel	10,295					
Diets and Uniforms	81					
<b>Maintenance Expenditure</b>	<b>5,835</b>					
Vehicles	5,487					
Plant and Machinery	334					
Buildings and Structures	14					
<b>Services</b>	<b>97,344</b>					
Transport	2,050					
Postal and Communication	3,416					
Electricity and Water	8,090					
Rents and Local Taxes	63,060					
Lease Rental for Vehicles procured Under Operational Leasing	9,371					
Other	11,357					
<b>Transfers</b>	<b>299</b>					
Property Loan Interest to Public Servants	299					
<b>Capital Expenditure</b>	<b>1,226,703</b>					
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,303</b>					
Buildings and Structures	1,100					
Plant, Machinery and Equipment	25					
Vehicles	2,178					
<b>Acquisition of Capital Assets</b>	<b>5,995</b>					
Furniture and Office Equipment	3,145					
Plant, Machinery and Equipment	1,850					
Software Development	1,000					
<b>Capital Transfers</b>	<b>625,624</b>					
Development Assistance	625,624					
<b>Capacity Building</b>	<b>13</b>					
Staff Training	13					
<b>Other Capital Expenditure</b>	<b>591,768</b>					
Infrastructure Development	591,768					
<b>Total Expenditure</b>	<b>1,403,201</b>					
<b>Total Financing</b>	<b>1,403,201</b>					
Domestic	777,577					
Foreign	625,624					



**Annexure II**

**6.2 Expenditure for public services authorized by  
the President under paragraph (3) of Article 150 of  
the Constitution (March – May 2020)**



**Schedule 1**  
**Expenditure Estimates (March - May 2020)**

Rs.

S.No	Ministry Name	Recurrent	Capital	Total
1	Special Spending Units	11,511,000,000	750,000,000	12,261,000,000
2	Ministry of Information and Mass Media	4,731,450,000	200,000,000	4,931,450,000
3	Ministry of Skills Development, Employment and Labour Relations	2,678,400,000	1,001,000,000	3,679,400,000
4	Ministry of Buddhasasana Cultural and Religious Affairs	1,699,400,000	800,000,000	2,499,400,000
5	Ministry of Finance, Economic and Policy Development	292,291,450,000	390,000,000,000	682,291,450,000
6	Ministry of Defence	97,637,000,000	6,602,000,000	104,239,000,000
7	Ministry of Justice, Human Rights & Law Reforms	5,468,000,000	1,500,000,000	6,968,000,000
8	Ministry of Healthcare & Indigenous Medical Services	57,309,000,000	6,000,000,000	63,309,000,000
9	Ministry of Foreign Relations	3,271,000,000	112,600,000	3,383,600,000
10	Ministry of Transport Services Management	8,043,040,000	8,000,000,000	16,043,040,000
11	Ministry of Roads & Highways	61,000,000	32,165,000,000	32,226,000,000
12	Ministry of Mahaweli, Agriculture, Irrigation & Rural Development	15,106,000,000	11,000,000,000	26,106,000,000
13	Ministry of Power & Energy	200,000,000	250,000,000	450,000,000
14	Ministry of Women & Child Affairs and Social Security	23,982,000,000	1,000,000,000	24,982,000,000
15	Ministry of Lands & Land Development	1,548,000,000	1,000,000,000	2,548,000,000
16	Ministry of Urban Development, Water Supply and Housing Facilities	1,076,450,000	19,500,000,000	20,576,450,000
17	Ministry of Education	16,136,000,000	5,000,000,000	21,136,000,000
18	Ministry of Plantation Industries and Export Agriculture	1,301,000,000	3,000,000,000	4,301,000,000
19	Ministry of Community Empowerment & Estate Infrastructure Development	312,000,000	3,500,000,000	3,812,000,000
20	Ministry of Industries and Supply Chain Management	363,480,000	1,500,000,000	1,863,480,000
21	Ministry of Public Administration, Home Affairs, Provincial Councils & Local Government	149,268,000,000	9,000,000,000	158,268,000,000
22	Ministry of Small & Medium Business and Enterprise Development	168,000,000	60,000,000	228,000,000
23	Ministry of Tourism and Civil Aviation	38,000,000	60,000,000	98,000,000
24	Ministry of Environment and Wildlife Resources	1,497,000,000	1,000,000,000	2,497,000,000
25	Ministry of Higher Education, Technology and Innovation	15,446,000,000	4,500,000,000	19,946,000,000

S.No	Ministry Name	Recurrent	Capital	Total
26	Ministry of Ports & Shipping	358,450,000	349,845,000	708,295,000
27	Ministry of Sports and Youth Affairs	1,236,450,000	1,000,000,000	2,236,450,000
28	Ministry of Industrial Export and Investment Promotion	190,025,000	1,000,000,000	1,190,025,000
29	Ministry of Fisheries & Aquatic Resources	591,000,000	1,000,000,000	1,591,000,000
30	Ministry of Internal Trade Food Security and Consumer Welfare	272,200,000	250,000,000	522,200,000
	<b>Total</b>	<b>713,790,795,000</b>	<b>511,100,445,000</b>	<b>1,224,891,240,000</b>
	<b>Debt Servicing</b>	<b>267,800,000,000</b>	<b>360,100,000,000</b>	<b>627,900,000,000</b>
	<b>Total Without Debt Repayment</b>	<b>445,990,795,000</b>	<b>151,000,445,000</b>	<b>596,991,240,000</b>

**Sums Payable for General Services (March - May 2020)**

<b>Head No.</b>		<b>Recurrent Expenditure Rs.</b>	<b>Capital Expenditure Rs.</b>
<b>Head 1 - 25 Special Spending Units</b>			
	Recurrent	11,511,000,000	
	Capital	750,000,000	
Made up as follows :-			
Head 1	His Excellency the President		
	Programme 01 Operational Activities	806,120,000	183,660,000
	Programme 02 Development Activities	-	224,295,000
Head 2	Office of the Prime Minister		
	Programme 01 Operational Activities	254,000,000	65,800,000
Head 4	Judges of the Superior Courts		
	Programme 01 Operational Activities	73,350,000	12,770,000
Head 5	Office of the Cabinet of Ministers		
	Programme 01 Operational Activities	42,850,000	4,975,000
Head 6	Public Service Commission		
	Programme 01 Operational Activities	70,580,000	5,370,000
Head 7	Judicial Service Commission		
	Programme 01 Operational Activities	52,595,000	1,440,000
Head 8	National Police Commission		
	Programme 01 Operational Activities	50,265,000	3,200,000
Head 9	Administrative Appeals Tribunal		
	Programme 01 Operational Activities	8,100,000	110,000
Head 10	Commission to Investigate Allegations of Bribery or Corruption		
	Programme 01 Operational Activities	150,150,000	18,670,000
Head 11	Office of the Finance Commission		
	Programme 01 Operational Activities	23,240,000	3,550,000
Head 13	Human Rights Commission of Sri Lanka		
	Programme 01 Operational Activities	70,590,000	6,300,000
Head 16	Parliament		
	Programme 01 Operational Activities	826,250,000	162,070,000
Head 17	Office of the Leader of the House of Parliament		
	Programme 01 Operational Activities	18,530,000	1,550,000
Head 18	Office of the Chief Govt. Whip of Parliament		
	Programme 01 Operational Activities	20,050,000	840,000
Head 19	Office of the Leader of the Opposition of Parliament		
	Programme 01 Operational Activities	37,890,000	4,900,000
Head 20	Election Commission		
	Programme 01 Operational Activities	8,323,050,000	23,300,000

<b>Head No.</b>		<b>Recurrent Expenditure Rs.</b>	<b>Capital Expenditure Rs.</b>
Head 21	National Audit Office Programme 01 Operational Activities	633,530,000	20,650,000
Head 22	Office of the Parliamentary Commissioner for Administration Programme 01 Operational Activities	8,690,000	120,000
Head 23	Audit Service Commission Programme 01 Operational Activities	14,110,000	660,000
Head 24	National Procurement Commission Programme 01 Operational Activities	22,880,000	5,700,000
Head 25	Delimitation Commission Programme 01 Operational Activities	4,180,000	70,000

**Ministry of Information and Mass Media**

<b>Recurrent</b>	<b>4,731,450,000</b>
<b>Capital</b>	<b>200,000,000</b>

Made up as follows :-

Head 51	Minister of Information and Mass Media		
	Programme 01 Operational Activities	90,723,000	7,735,000
	Programme 02 Development Activities	91,950,000	38,237,000
Head 210	Department of Information Programme 01 Operational Activities	61,951,000	3,720,000
Head 211	Department of Government Printer Programme 01 Operational Activities	729,913,000	28,733,000
Head 308	Department of Posts Programme 02 Development Activities	3,756,913,000	121,575,000

**Ministry of Skills Development, Employment and Labour Relations**

<b>Recurrent</b>	<b>2,678,400,000</b>
<b>Capital</b>	<b>1,001,000,000</b>

Made up as follows :-

Head 54	Minister of Skills Development, Employment and Labour Relations		
	Programme 01 Operational Activities	1,341,100,000	59,450,000
	Programme 02 Development Activities	67,500,000	566,200,000
Head 215	Department of Technical Education and Training		
	Programme 01 Operational Activities	71,400,000	2,300,000
	Programme 02 Development Activities	491,700,000	32,750,000
Head 221	Department of Labour		
	Programme 01 Operational Activities	316,000,000	277,300,000
	Programme 02 Development Activities	273,700,000	55,650,000
Head 328	Department of Manpower and Employment		
	Programme 01 Operational Activities	117,000,000	7,350,000

<b>Head No.</b>		<b>Recurrent Expenditure</b>	<b>Capital Expenditure</b>
		<b>Rs.</b>	<b>Rs.</b>
<b>Ministry of Buddhasasana Cultural and Religious Affairs</b>			
	<b>Recurrent</b>	<b>1,699,400,000</b>	
	<b>Capital</b>	<b>800,000,000</b>	

Made up as follows :-

Head 101	Minister of Buddhasasana Cultural and Religious Affairs		
	Programme 01 Operational Activities	151,400,000	51,700,000
	Programme 02 Development Activities	255,100,000	481,700,000
Head 201	Department of Buddhist Affairs		
	Programme 01 Operational Activities	21,300,000	2,100,000
	Programme 02 Development Activities	444,700,000	9,500,000
Head 202	Department of Muslim Religious and Cultural Affairs		
	Programme 02 Development Activities	62,000,000	10,700,000
Head 203	Department of Christian Religious Affairs		
	Programme 02 Development Activities	73,400,000	11,800,000
Head 204	Department of Hindu Religious and Cultural Affairs		
	Programme 02 Development Activities	90,600,000	16,600,000
Head 206	Department of Cultural Affairs		
	Programme 01 Operational Activities	40,500,000	4,100,000
	Programme 02 Development Activities	138,000,000	102,200,000
Head 207	Department of Archaeology		
	Programme 01 Operational Activities	68,200,000	2,400,000
	Programme 02 Development Activities	216,100,000	13,600,000
Head 208	Department of National Museums		
	Programme 01 Operational Activities	13,050,000	800,000
	Programme 02 Development Activities	82,650,000	57,500,000
Head 209	Department of National Archives		
	Programme 01 Operational Activities	22,800,000	1,000,000
	Programme 02 Development Activities	19,600,000	34,300,000

**Ministry of Finance, Economic and Policy Development**

<b>Recurrent</b>	<b>292,291,450,000</b>
<b>Capital</b>	<b>390,000,000,000</b>

Made up as follows :-

Head 102	Minister of Finance, Economic and Policy Development		
	Programme 01 Operational Activities	1,390,800,000	142,450,000
	Programme 02 Development Activities	5,000,000	12,826,000,000
Head 237	Department of National Planning		
	Programme 01 Operational Activities	32,260,000	19,360,000
Head 238	Department of Fiscal Policy		
	Programme 01 Operational Activities	20,550,000	750,000
Head 239	Department of External Resources		
	Programme 01 Operational Activities	180,050,000	6,450,000

Head No.			Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 240	Department of National Budget Programme 01 Operational Activities		5,089,900,000	667,800,000
Head 241	Department of Public Enterprises Programme 01 Operational Activities		128,700,000	11,603,700,000
Head 242	Department of Management Services Programme 01 Operational Activities		25,300,000	2,050,000
Head 243	Department of Development Finance Programme 01 Operational Activities Programme 02 Development Activities		12,691,200,000 - 2,412,300,000	800,000 2,412,300,000
Head 244	Department of Trade and Investment Policy Programme 01 Operational Activities		16,950,000	1,250,000
Head 245	Department of Public Finance Programme 01 Operational Activities		22,900,000	61,700,000
Head 246	Department of Inland Revenue Programme 01 Operational Activities		1,873,100,000	1,588,100,000
Head 247	Sri Lanka Customs Programme 01 Operational Activities		1,017,700,000	21,300,000
Head 248	Department of Excise Programme 01 Operational Activities		414,300,000	106,700,000
Head 249	Department of Treasury Operations Programme 01 Operational Activities		268,429,650,000	360,104,450,000
Head 250	Department of State Accounts Programme 01 Operational Activities		20,100,000	19,200,000
Head 251	Department of Valuation Programme 01 Operational Activities		140,750,000	13,350,000
Head 252	Department of Census and Statistics Programme 01 Operational Activities		339,040,000	390,440,000
Head 280	Department of Project Management and Monitoring Programme 02 Development Activities		28,300,000	2,000,000
Head 295	Department of Commerce Programme 01 Operational Activities		64,700,000	4,500,000
Head 296	Department of Import and Export Control Programme 01 Operational Activities		20,600,000	2,350,000
Head 297	Department of Registrar of Companies Programme 01 Operational Activities		22,900,000	-
Head 323	Department of Legal Affairs Programme 01 Operational Activities		6,950,000	450,000
Head 324	Department of Management Audit Programme 01 Operational Activities		16,600,000	800,000

<b>Head No.</b>		<b>Recurrent Expenditure</b> Rs.	<b>Capital Expenditure</b> Rs.
Head	329 Department of Information Technology Management Programme 01 Operational Activities	280,450,000	1,050,000
Head	333 Comptroller General's Office Programme 01 Operational Activities	12,700,000	700,000
<b>Ministry of Defence</b>			
	<b>Recurrent</b>	<b>97,637,000,000</b>	
	<b>Capital</b>	<b>6,602,000,000</b>	

Made up as follows :-

Head	103 Minister of Defence Programme 01 Operational Activities	4,362,713,000	1,624,155,000
	Programme 02 Development Activities	1,254,980,000	1,328,200,000
Head	222 Sri Lanka Army Programme 01 Operational Activities	41,598,270,000	785,125,000
Head	223 Sri Lanka Navy Programme 01 Operational Activities	13,756,350,000	797,055,000
Head	224 Sri Lanka Air Force Programme 01 Operational Activities	10,218,600,000	1,131,250,000
Head	225 Department of Police Programme 01 Operational Activities	20,126,895,000	399,810,000
Head	226 Department of Immigration and Emigration Programme 01 Operational Activities	658,363,000	275,860,000
Head	227 Department of Registration of Persons Programme 01 Operational Activities	309,012,000	143,590,000
Head	304 Department of Meteorology Programme 02 Development Activities	77,092,000	7,100,000
Head	320 Department of Civil Security Programme 01 Operational Activities	5,257,600,000	75,320,000
Head	325 Department of Sri Lanka Coast Guard Programme 01 Operational Activities	17,125,000	34,535,000

<b>Ministry of Justice, Human Rights &amp; Law Reforms</b>	
<b>Recurrent</b>	<b>5,468,000,000</b>
<b>Capital</b>	<b>1,500,000,000</b>

Made up as follows :-

Head	110 Minister of Justice, Human Rights & Law Reforms Programme 01 Operational Activities	818,350,000	755,650,000
Head	205 Department of Public Trustee Programme 01 Operational Activities	16,550,000	1,450,000
Head	228 Courts Administration Programme 01 Operational Activities	1,978,050,000	255,950,000

<b>Head No.</b>		<b>Recurrent Expenditure Rs.</b>	<b>Capital Expenditure Rs.</b>
Head 229	Department of Attorney General Programme 01 Operational Activities	396,600,000	221,400,000
Head 230	Department of Legal Draftman Programme 01 Operational Activities	33,250,000	6,750,000
Head 231	Department of Debt Conciliation Board Programme 01 Operational Activities	16,000,000	4,200,000
Head 232	Department of Prisons Programme 01 Operational Activities	1,955,400,000	224,600,000
Head 233	Department of Government Analyst Programme 01 Operational Activities	111,900,000	18,100,000
Head 234	Registrar of the Supreme Court Programme 01 Operational Activities	52,550,000	3,450,000
Head 235	Department of Law Commission Programme 01 Operational Activities	4,800,000	700,000
Head 326	Department of Community Based Corrections Programme 01 Operational Activities	84,550,000	7,750,000

**Ministry of Healthcare and Indigenous Medical Services**

<b>Recurrent</b>	<b>57,309,000,000</b>
<b>Capital</b>	<b>6,000,000,000</b>

Made up as follows :-

Head 111	Minister of Healthcare & Indigenous Medical Services Programme 01 Operational Activities	52,940,000,000	1,174,000,000
	Programme 02 Development Activities	3,879,000,000	4,751,000,000
Head 220	Department of Ayurveda Programme 01 Operational Activities	30,000,000	4,000,000
	Programme 02 Development Activities	460,000,000	71,000,000

**Ministry of Foreign Relations**

<b>Recurrent</b>	<b>3,271,000,000</b>
<b>Capital</b>	<b>112,600,000</b>

Made up as follows :-

Head 112	Minister of Foreign Relations Programme 01 Operational Activities	26,452,000	-
	Programme 02 Development Activities	3,244,548,000	112,600,000

**Ministry of Transport Services Management**

<b>Recurrent</b>	<b>8,043,040,000</b>
<b>Capital</b>	<b>8,000,000,000</b>

Made up as follows :-

Head 114	Minister of Transport Services Management Programme 01 Operational Activities	104,790,000	5,150,000
	Programme 02 Development Activities	3,338,100,000	3,247,000,000

<b>Head No.</b>		<b>Recurrent Expenditure</b> Rs.	<b>Capital Expenditure</b> Rs.
Head 306	Department of Sri Lanka Railways Programme 02 Development Activities	4,079,350,000	4,485,350,000
Head 307	Department of Motor Traffic Programme 02 Development Activities	520,800,000	262,500,000
<b>Ministry of Roads &amp; Highways</b>			
	<b>Recurrent</b> <b>Capital</b>	<b>61,000,000</b> <b>32,165,000,000</b>	

Made up as follows :-

Head 117	Minister of Roads & Highways		
	Programme 01 Operational Activities	61,000,000	1,410,000
	Programme 02 Development Activities		32,163,590,000

<b>Ministry of Mahaweli, Agriculture, Irrigation &amp; Rural Development</b>			
	<b>Recurrent</b>	<b>15,106,000,000</b>	
	<b>Capital</b>	<b>11,000,000,000</b>	

Made up as follows :-

Head 118	Minister of Mahaweli, Agriculture, Irrigation & Rural Development		
	Programme 01 Operational Activities	281,875,000	420,805,000
	Programme 02 Development Activities	10,169,525,000	5,303,595,000

Head 281	Department of Agrarian Development		
	Programme 01 Operational Activities	122,300,000	10,500,000
	Programme 02 Development Activities	2,215,500,000	905,000,000

Head 282	Department of Irrigation		
	Programme 01 Operational Activities	188,500,000	10,000,000
	Programme 02 Development Activities	632,000,000	4,013,000,000

Head 285	Department of Agriculture		
	Programme 01 Operational Activities	131,500,000	2,000,000
	Programme 02 Development Activities	1,166,000,000	77,500,000

Head 292	Department of Animal Production and Health		
	Programme 01 Operational Activities	198,800,000	18,700,000
	Programme 02 Development Activities	-	238,900,000

<b>Ministry of Power and Energy</b>			
	<b>Recurrent</b>	<b>200,000,000</b>	
	<b>Capital</b>	<b>250,000,000</b>	

Made up as follows :-

Head 119	Minister of Power and Energy		
	Programme 01 Operational Activities	106,310,000	12,910,000
	Programme 02 Development Activities	93,690,000	237,090,000

<b>Ministry of Women &amp; Child Affairs and Social Security</b>			
	<b>Recurrent</b>	<b>23,982,000,000</b>	
	<b>Capital</b>	<b>1,000,000,000</b>	

<b>Head No.</b>		<b>Recurrent Expenditure</b> Rs.	<b>Capital Expenditure</b> Rs.
Made up as follows :-			
Head 120	Minister of Women & Child Affairs and Social Security		
	Programme 01 Operational Activities	279,960,000	30,900,000
	Programme 02 Development Activities	6,092,300,000	763,980,000
Head 216	Department of Social Services		
	Programme 01 Operational Activities	10,960,000	600,000
	Programme 02 Development Activities	142,820,000	37,150,000
Head 217	Department of Probation and Childcare Services		
	Programme 01 Operational Activities	10,830,000	330,000
	Programme 02 Development Activities	72,950,000	12,790,000
Head 331	Department of Samurdhi Development		
	Programme 01 Operational Activities	122,460,000	1,150,000
	Programme 02 Development Activities	17,249,720,000	153,100,000

**Ministry of Lands & Land Development**

<b>Recurrent</b>	<b>1,548,000,000</b>
<b>Capital</b>	<b>1,000,000,000</b>

Made up as follows :-

Head 122	Minister of Lands & Land Development		
	Programme 01 Operational Activities	111,800,000	3,670,000
	Programme 02 Development Activities	-	834,430,000
Head 286	Department of Land Commissioner General		
	Programme 02 - Development Activities	130,000,000	15,000,000
Head 287	Department of Land Settlement		
	Programme 02 Development Activities	125,500,000	1,000,000
Head 288	Department of Surveyor General		
	Programme 01 Operational Activities	70,000,000	21,000,000
	Programme 02 Development Activities	998,500,000	106,600,000
Head 327	Department of Land Use Policy Planning		
	Programme 02 Development Activities	112,200,000	18,300,000

**Ministry of Urban Development, Water Supply and Housing Facilities**

<b>Recurrent</b>	<b>1,076,450,000</b>
<b>Capital</b>	<b>19,500,000,000</b>

Made up as follows :-

Head 123	Minister of Urban Development, Water Supply and Housing Facilities		
	Programme 01 Operational Activities	771,542,000	4,478,000
	Programme 02 Development Activities	73,450,000	19,115,385,000
Head 309	Department of Buildings		
	Programme 01 Operational Activities	33,075,000	3,375,000
	Programme 02 Development Activities	84,090,000	7,500,000
Head 310	Government Factory		
	Programme 02 Development Activities	27,050,000	18,000,000

<b>Head No.</b>		<b>Recurrent Expenditure</b> Rs.	<b>Capital Expenditure</b> Rs.
Head 311	Department of National Physical Planning Programme 01 Operational Activities	45,380,000	4,362,000
Head 332	Department of National Community Water Supply Programme 01 Operational Activities	41,863,000	346,900,000
<b>Ministry of Education</b>			
	Recurrent	16,136,000,000	
	Capital	5,000,000,000	

Made up as follows :-

Head 126	Minister of Education		
	Programme 01 Operational Activities	3,813,700,000	239,000,000
	Programme 02 Development Activities	11,278,600,000	4,529,200,000
Head 12	National Education Commission		
	Programme 01 Operational Activities	12,400,000	1,800,000
Head 212	Department of Examinations		
	Programme 02 Development Activities	1,015,000,000	218,000,000
Head 213	Department of Educational Publications		
	Programme 02 Development Activities	16,300,000	12,000,000

<b>Ministry of Plantation Industries and Export Agriculture</b>		
	Recurrent	1,301,000,000
	Capital	3,000,000,000

Made up as follows :-

Head 135	Minister of Plantation Industries and Export Agriculture		
	Programme 01 Operational Activities	222,000,000	16,750,000
	Programme 02 Development Activities	752,000,000	2,597,250,000
Head 289	Department of Export Agriculture		
	Programme 02 Development Activities	226,000,000	122,000,000
Head 293	Department of Rubber Development		
	Programme 02 Development Activities	101,000,000	264,000,000

<b>Ministry of Community Empowerment &amp; Estate Infrastructure Development</b>		
	Recurrent	312,000,000
	Capital	3,500,000,000

Made up as follows :-

Head 140	Minister of Community Empowerment & Estate Infrastructure Development		
	Programme 01 Operational Activities	250,000,000	113,000,000
	Programme 02 Development Activities	62,000,000	3,387,000,000

<b>Ministry of Industries and Supply Chain Management</b>		
	Recurrent	363,480,000
	Capital	1,500,000,000

<b>Head No.</b>		<b>Recurrent Expenditure</b> Rs.	<b>Capital Expenditure</b> Rs.
Made up as follows :-			
Head 149	Minister of Industries and Supply Chain Management		
	Programme 01 Operational Activities	138,550,000	13,700,000
	Programme 02 Development Activities	198,350,000	1,476,900,000
Head 303	Department of Textile Industries		
	Programme 02 Development Activities	26,580,000	9,400,000
<b>Ministry of Public Administration, Home Affairs, Provincial Councils &amp; Local Government</b>			
	Recurrent	149,268,000,000	
	Capital	9,000,000,000	

Made up as follows :-

Head 155	Minister of Public Administration, Home Affairs, Provincial Councils & Local Government		
	Programme 01 Operational Activities	5,375,000,000	384,050,000
	Programme 02 Development Activities	56,000,000	2,995,600,000
Head 236	Department of Official Languages		
	Programme 01 Operational Activities	43,000,000	5,400,000
Head 253	Department of Pensions		
	Programme 01 Operational Activities	72,729,000,000	14,950,000
Head 254	Department of Registrar General		
	Programme 01 Operational Activities	483,000,000	13,000,000
Head 255	District Secretariat, Colombo		
	Programme 01 Operational Activities	268,000,000	70,000,000
Head 256	District Secretariat, Gampaha		
	Programme 01 Operational Activities	319,000,000	153,000,000
Head 257	District Secretariat, Kalutara		
	Programme 01 Operational Activities	285,000,000	15,000,000
Head 258	District Secretariat, Kandy		
	Programme 01 Operational Activities	391,000,000	13,000,000
Head 259	District Secretariat, Matale		
	Programme 01 Operational Activities	194,000,000	90,000,000
Head 260	District Secretariat, Nuwara-Eliya.		
	Programme 01 Operational Activities	150,000,000	4,000,000
Head 261	District Secretariat, Galle		
	Programme 01 Operational Activities	364,000,000	75,000,000
Head 262	District Secretariat, Matara		
	Programme 01 Operational Activities	305,000,000	14,000,000
Head 263	District Secretariat, Hambantota		
	Programme 01 Operational Activities	249,000,000	14,000,000

<b>Head No.</b>		<b>Recurrent Expenditure</b> Rs.	<b>Capital Expenditure</b> Rs.
Head 264	District Secretariat/ Kachcheri - Jaffna Programme 01 Operational Activities	228,000,000	10,000,000
Head 265	District Secretariat/ Kachcheri - Mannar Programme 01 Operational Activities	82,000,000	25,000,000
Head 266	District Secretariat/ Kachcheri - Vavuniya Programme 01 Operational Activities	71,000,000	6,000,000
Head 267	District Secretariat/ Kachcheri - Mullaitivu Programme 01 Operational Activities	91,000,000	22,000,000
Head 268	District Secretariat/ Kachcheri - Killinochchi Programme 01 Operational Activities	74,000,000	30,000,000
Head 269	District Secretariat/ Kachcheri - Batticaloa Programme 01 Operational Activities	197,000,000	20,000,000
Head 270	District Secretariat, Ampara Programme 01 Operational Activities	281,000,000	14,000,000
Head 271	District Secretariat/ Kachcheri - Trincomalee Programme 01 Operational Activities	146,000,000	25,000,000
Head 272	District Secretariat, Kurunegala Programme 01 Operational Activities	558,000,000	16,000,000
Head 273	District Secretariat, Puttalam Programme 01 Operational Activities	225,000,000	9,000,000
Head 274	District Secretariat, Anuradhapura Programme 01 Operational Activities	286,000,000	13,000,000
Head 275	District Secretariat - Polonnaruwa Programme 01 Operational Activities	144,000,000	9,000,000
Head 276	District Secretariat - Badulla Programme 01 Operational Activities	237,000,000	12,000,000
Head 277	District Secretariat, Monaragala Programme 01 Operational Activities	161,000,000	13,000,000
Head 278	District Secretariat, Rathnapura Programme 01 Operational Activities	268,000,000	20,000,000
Head 279	District Secretariat, Kegalle Programme 01 Operational Activities	208,000,000	15,000,000
Head 312	Western Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	9,359,000,000 - 401,000,000	- - 623,000,000
Head 313	Central Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	8,949,000,000 - 623,000,000	- - 623,000,000
Head 314	Southern Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	7,867,000,000 - 348,000,000	- - 348,000,000

<b>Head No.</b>		<b>Recurrent Expenditure</b> Rs.	<b>Capital Expenditure</b> Rs.
Head 315	Northern Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	6,669,000,000 -	- 852,000,000
Head 316	North Western Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	7,342,000,000 -	- 351,000,000
Head 317	North Central Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	5,255,000,000 -	- 495,000,000
Head 318	Uva Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	5,796,000,000 -	- 682,000,000
Head 319	Sabaragamuwa Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	6,839,000,000 -	- 238,000,000
Head 321	Eastern Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	6,724,000,000 -	- 890,000,000

**Ministry of Small and Medium Business and Enterprise  
Development**

<b>Recurrent</b>	<b>168,000,000</b>
<b>Capital</b>	<b>60,000,000</b>

Made up as follows :-

Head 158	Minister of Small and Medium Business and Enterprise Development Programme 01 Operational Activities Programme 02 Development Activities	89,000,000 79,000,000	3,000,000 57,000,000
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**Ministry of Tourism & Civil Aviation**

<b>Recurrent</b>	<b>38,000,000</b>
<b>Capital</b>	<b>60,000,000</b>

Made up as follows :-

Head 159	Minister of Tourism & Civil Aviation Programme 01 Operational Activities Programme 02 Development Activities	38,000,000 -	1,000,000 59,000,000
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**Ministry of Environment and Wildlife Resources**

<b>Recurrent</b>	<b>1,497,000,000</b>
<b>Capital</b>	<b>1,000,000,000</b>

Made up as follows :-

Head 160	Minister of Environment and Wildlife Resources Programme 01 Operational Activities Programme 02 Development Activities	141,500,000 228,000,000	9,130,000 324,930,000
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Head 283	Department of Forests Programme 01 Operational Activities	395,000,000	150,570,000
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<b>Head No.</b>		<b>Recurrent Expenditure Rs.</b>	<b>Capital Expenditure Rs.</b>
Head 284	Department of Wildlife Conservation Programme 01 Operational Activities	377,200,000	98,770,000
Head 291	Department of Coast Conservation and Coastal Resource Management Programme 01 Operational Activities	82,000,000	217,800,000
Head 294	Department of National Zoological Gardens Programme 02 Development Activities	135,100,000	133,800,000
Head 322	Department of National Botanical Gardens Programme 02 Development Activities	138,200,000	65,000,000
<b>Ministry of Higher Education, Technology &amp; Innovation</b>			
	<b>Recurrent</b>	<b>15,446,000,000</b>	
	<b>Capital</b>	<b>4,500,000,000</b>	

Made up as follows :-

Head 166	Minister of Higher Education, Technology and Technology & Innovation Programme 01 Operational Activities	500,900,000	236,500,000
	Programme 02 Development Activities	1,001,500,000	2,025,500,000
Head 214	University Grants Commission Programme 02 Development Activities	13,932,000,000	2,238,000,000
Head 299	National Intellectual Property Office of Sri Lanka Programme 01 Operational Activities	11,600,000	-
<b>Ministry of Ports &amp; Shipping</b>			
	<b>Recurrent</b>	<b>358,450,000</b>	
	<b>Capital</b>	<b>349,845,000</b>	

Made up as follows :-

Head 176	Minister of Ports & Shipping Programme 01 Operational Activities	70,450,000	3,645,000
	Programme 02 Development Activities	288,000,000	346,200,000
<b>Ministry of Sports and Youth Affairs</b>			
	<b>Recurrent</b>	<b>1,236,450,000</b>	
	<b>Capital</b>	<b>1,000,000,000</b>	

Made up as follows :-

Head 194	Minister of Sports and Youth Affairs Programme 01 Operational Activities	285,217,000	34,888,000
	Programme 02 Development Activities	772,925,000	920,160,000
Head 219	Department of Sports Development Programme 01 Operational Activities	35,950,000	916,000
	Programme 02 Development Activities	142,358,000	44,036,000

<b>Head No.</b>		<b>Recurrent Expenditure</b>	<b>Capital Expenditure</b>
		<b>Rs.</b>	<b>Rs.</b>
<b>Ministry of Industrial Export and Investment Promotion</b>			
	<b>Recurrent Capital</b>	<b>190,025,000</b>	<b>1,000,000,000</b>

Made up as follows :-

Head 195	Minister of Industrial Export and Investment Promotion		
	Programme 01 Operational Activities	95,525,000	48,300,000
	Programme 02 Development Activities	94,500,000	951,700,000

**Ministry of Fisheries & Aquatic Resources**

<b>Recurrent Capital</b>	<b>591,000,000</b>
	<b>1,000,000,000</b>

Made up as follows :-

Head	Minister of Fisheries & Aquatic Resources		
	Programme 01 Operational Activities	90,620,000	65,180,000
	Programme 02 Development Activities	316,500,000	877,370,000
Head 290	Department of Fisheries and Aquatic Resources		
	Programme 01 Operational Activities	183,880,000	57,450,000

**Ministry of Internal Trade Food Security and Consumer Welfare**

<b>Recurrent Capital</b>	<b>272,200,000</b>
	<b>250,000,000</b>

Made up as follows :-

Head	Minister of Internal Trade Food Security and Consumer		
	Programme 01 Operational Activities	38,840,000	3,480,000
	Programme 02 Development Activities	148,000,000	64,000,000
Head 298	Department of Measurement Units, Standards and Services		
	Programme 01 Operational Activities	36,900,000	1,400,000
300	Department of Food Commissioner		
	Programme 01 Operational Activities	22,330,000	178,820,000
Head 301	Department of Co-operative Development (Registrar of Co-operative Societies)		
	Programme 01 Operational Activities	21,400,000	2,000,000
Head 302	Co-operative Employees Commission		
	Programme 01 Operational Activities	4,730,000	300,000
<b>Total</b>		<b>713,790,795,000</b>	<b>511,100,445,000</b>

Schedule 2

**Limits of Public Officer's Advance Accounts for the Period of March 2020 to May 2020**

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government	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.
1	His Excellency the President	00101	Advances to Public Officers	16,000,000	10,000,000	160,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	10,000,000	5,000,000	90,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	600,000	300,000	3,500,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	1,800,000	1,200,000	27,000,000	-
5	Public Service Commission	00601	Advances to Public Officers	4,500,000	2,500,000	45,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	2,000,000	1,200,000	20,000,000	-
7	National Police Commission	00801	Advances to Public Officers	1,600,000	700,000	11,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	500,000	150,000	3,500,000	-
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	4,000,000	1,600,000	30,000,000	-
10	Commission to Investigate Allegations of Bribery or Corruption	01002	Advancing monies to be used in bribery detection as bribes	20,000,000	650,000	275,000,000	-
11	Office of the Finance Commission	01101	Advances to Public Officers	1,600,000	600,000	13,000,000	-
12	National Education Commission	01201	Advances to Public Officers	600,000	450,000	6,000,000	-
13	Parliament	01601	Advances to Public Officers	12,500,000	6,000,000	200,000,000	-
14	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	800,000	400,000	6,000,000	-
15	Office of the Chief Govt. Whip of Parliament	01801	Advances to Public Officers	1,000,000	500,000	9,000,000	-
16	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	900,000	550,000	11,000,000	-
17	Elections Commission	02001	Advances to Public Officers	10,000,000	5,500,000	85,000,000	-
18	National Audit Office	02101	Advances to Public Officers	25,000,000	15,000,000	262,000,000	-
19	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	600,000	200,000	5,200,000	-
20	Audit Service Commission	02301	Advances to Public Officers	650,000	300,000	11,000,000	-
21	National Procurement Commission	02401	Advances to Public Officers	600,000	200,000	3,000,000	-
22	Delimitation Commission	02501	Advances to Public Officers	300,000	150,000	1,500,000	-
23	Non Cabinet Minister of Digital Infrastructure and Information Technology	05101	Advances to Public Officers	1,700,000	500,000	20,000,000	-
24	Non Cabinet Minister of Science, Technology and Research	05201	Advances to Public Officers	15,000,000	7,000,000	117,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government	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	VI
							Maximum Limits of Liabilities of Activities of the Government
				Rs.	Rs.	Rs.	Rs.
25	Non Cabinet Minister of Economic Reforms and Public Distribution	05301	Advances to Public Officers	1,000,000	200,000	7,000,000	-
26	Non Cabinet Minister of Labour and Trade Union Relations	05401	Advances to Public Officers	3,000,000	1,000,000	30,000,000	-
27	Non Cabinet Minister of Mass Media	05501	Advances to Public Officers	1,500,000	800,000	30,000,000	-
28	Non Cabinet Minister of Special Areas Development	05601	Advances to Public Officers	700,000	250,000	7,000,000	-
29	Minister of Buddhasasana and Wayamba Development	10101	Advances to Public Officers	2,500,000	1,500,000	36,000,000	-
30	Minister of Finance	10201	Advances to Public Officers	4,000,000	2,000,000	125,000,000	-
31	Minister of Defence	10301	Advances to Public Officers	110,000,000	50,000,000	292,000,000	-
32	Minister of National Policies, Economic Affairs, Resettlement and Rehabilitation, Northern Province Development and Youth Affairs	10401	Advances to Public Officers	10,000,000	5,000,000	200,000,000	-
33	Minister of Postal Services and Muslim Religious Affairs	10801	Advances to Public Officers	1,000,000	800,000	60,000,000	-
34	Minister of Justice & Prison Reforms	11001	Advances to Public Officers	4,500,000	2,800,000	110,000,000	-
35	Minister of Health, Nutrition & Indigenous Medicine	11101	Advances to Public Officers	900,000,000	450,000,000	3,000,000,000	-
36	Minister of Foreign Affairs	11201	Advances to Public Officers	18,000,000	9,000,000	150,000,000	-
37	Minister of Transport & Civil Aviation	11401	Advances to Public Officers	3,000,000	2,000,000	45,000,000	-
38	Minister of Highways & Road Development and Petroleum Resources Development	11701	Advances to Public Officers	5,500,000	3,000,000	45,000,000	-
39	Minister of Agriculture, Rural Economic Affairs, Irrigation and Fisheries & Aquatic Resource Development	11801	Advances to Public Officers	50,000,000	25,000,000	370,000,000	-
40	Minister of Power, Energy and Business Development	11901	Advances to Public Officers	2,000,000	1,000,000	23,000,000	-
41	Minister of Women & Child Affairs and Dry Zone Development	12001	Advances to Public Officers	17,000,000	8,000,000	105,000,000	-
42	Minister of Lands and Parliamentary Reforms	12201	Advances to Public Officers	8,000,000	4,000,000	95,000,000	-
43	Minister of Housing, Construction and Cultural Affairs	12301	Advances to Public Officers	15,000,000	8,000,000	217,000,000	-
44	Minister of Primary Industries and Social Empowerment	12401	Advances to Public Officers	8,000,000	5,000,000	93,000,000	-
45	Minister of Education	12601	Advances to Public Officers	680,000,000	300,000,000	3,700,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs.	III Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	IV Maximum Limits of Debit Balance of Activities of the Government Rs.	V Maximum Limits of Liabilities of Activities of the Government Rs.
46	Minister of Public Administration , Disaster Management and Livestock Development	13001	Advances to Public Officers	25,000,000	11,000,000	350,000,000	-
47	Minister of Plantation Industries	13501	Advances to Public Officers	15,000,000	5,000,000	60,000,000	-
48	Minister of Hill Country New Villages, Infrastructure & Community Development	14001	Advances to Public Officers	4,500,000	2,000,000	45,000,000	-
49	Minister of Industry & Commerce , Resettlement of Protracted Displaced Persons, Co-operative Development and Vocational Training & Skills Development	14901	Advances to Public Officers	18,000,000	6,000,000	100,000,000	-
50	Minister of Internal and Home Affairs and Provincial Councils & Local Government	15501	Advances to Public Officers	200,000,000	80,000,000	2,396,000,000	-
51	Minister of National Integration, Official Languages ,Social Progress and Hindu Religious Affairs	15701	Advances to Public Officers	6,000,000	2,500,000	75,000,000	-
52	Minister of Public Enterprise ,Kandian Heritage and Kandy Development	15801	Advances to Public Officers	1,800,000	600,000	14,000,000	-
53	Minister of Tourism Development,Wild Life and Christian Religious Affairs	15901	Advances to Public Officers	3,500,000	1,400,000	41,000,000	-
54	Minister of Mahaweli Development and Environment	16001	Advances to Public Officers	4,000,000	2,400,000	58,000,000	-
55	Minister of Megapolis & Western Development	16201	Advances to Public Officers	2,500,000	1,000,000	32,000,000	-
56	Minister of City Planning, Water Supply and Higher Education	16601	Advances to Public Officers	3,500,000	2,000,000	53,000,000	-
57	Minister of Ports & Shipping and Southern Development	17601	Advances to Public Officers	3,000,000	1,000,000	27,000,000	-
58	Minister of Telecommunucation, Foreign Employment and Sports	19401	Advances to Public Officers	18,000,000	6,000,000	136,000,000	-
59	Minister of Development Strategies, International Trade	19501	Advances to Public Officers	4,000,000	2,000,000	50,000,000	-
60	Department of Buddhist Affairs	20101	Advances to Public Officers	9,000,000	5,500,000	84,000,000	-
61	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	1,600,000	800,000	14,000,000	-
62	Department of Christian Religious Affairs	20301	Advances to Public Officers	1,000,000	500,000	12,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs.	III Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	IV Maximum Limits of Debit Balance of Activities of the Government Rs.	V Maximum Limits of Liabilities of Activities of the Government Rs.
63	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	2,300,000	1,200,000	25,000,000	-
64	Department of Public Trustee	20501	Advances to Public Officers	1,500,000	800,000	14,000,000	-
65	Department of Cultural Affairs	20601	Advances to Public Officers	8,000,000	4,000,000	100,000,000	-
66	Department of Archaeology	20701	Advances to Public Officers	25,000,000	11,000,000	155,000,000	-
67	Department of National Museums	20801	Advances to Public Officers	4,700,000	3,000,000	72,000,000	-
68	Department of National Archives	20901	Advances to Public Officers	2,000,000	1,500,000	30,000,000	-
69	Department of Information	21001	Advances to Public Officers	4,000,000	2,300,000	50,000,000	-
70	Department of Government Printer	21101	Advances to Public Officers	15,000,000	7,000,000	350,000,000	-
71	Department of Examinations	21201	Advances to Public Officers	8,000,000	6,000,000	110,000,000	-
72	Department of Educational Publications	21301	Advances to Public Officers	4,000,000	2,500,000	46,000,000	-
73	<b>Department of Educational Publications</b>	<b>21302</b>	<b>Printing &amp; Publicity and Sales of Publications</b>	<b>1,200,000,000</b>	<b>1,400,000,000</b>	<b>12,000,000,000</b>	<b>2,000,000,000</b>
74	Department of Technical Education and Training	21501	Advances to Public Officers	30,000,000	15,000,000	200,000,000	-
75	Department of Social Services	21601	Advances to Public Officers	9,000,000	6,000,000	90,000,000	-
76	Department of Probation and Child Care Services	21701	Advances to Public Officers	6,000,000	3,500,000	80,000,000	-
77	Department of Sports Development	21901	Advances to Public Officers	4,000,000	2,250,000	50,000,000	-
78	Department of Ayurveda	22001	Advances to Public Officers	20,000,000	12,000,000	190,000,000	-
79	Department of Labour	22101	Advances to Public Officers	29,000,000	18,000,000	280,000,000	-
80	Sri Lanka Army	22201	Advances to Public Officers	1,800,000,000	600,000,000	5,965,000,000	-
81	Sri Lanka Navy	22301	Advances to Public Officers	530,000,000	200,000,000	900,000,000	-
82	<b>Sri Lanka Navy</b>	<b>22302</b>	<b>Stores Advance Account (Explosive items)</b>	<b>200,000,000</b>	<b>280,000,000</b>	<b>200,000,000</b>	-
83	Sri Lanka Air Force	22401	Advances to Public Officers	400,000,000	200,000,000	1,000,000,000	-
84	Department of Police	22501	Advances to Public Officers	800,000,000	450,000,000	2,300,000,000	-
85	Department of Immigration and Emigration	22601	Advances to Public Officers	12,000,000	10,000,000	180,000,000	-
86	Department of Registration of Persons	22701	Advances to Public Officers	15,000,000	8,500,000	200,000,000	-
87	Courts Administration	22801	Advances to Public Officers	105,000,000	60,000,000	1,780,000,000	-
88	Department of Attorney General	22901	Advances to Public Officers	8,000,000	4,500,000	80,000,000	-
89	Department of Legal Draftsman	23001	Advances to Public Officers	1,500,000	850,000	19,000,000	-
90	Department of Debt Conciliation Board	23101	Advances to Public Officers	250,000	100,000	4,000,000	-
91	Department of Prisons	23201	Advances to Public Officers	60,000,000	35,000,000	435,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government	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	VI
							Rs.
92	Department of Prisons	23202	Prisons Industrial and Agricultural Undertakings	50,000,000	60,000,000	65,000,000	12,000,000
93	Department of Government Analyst	23301	Advances to Public Officers	3,000,000	1,500,000	35,000,000	-
94	Registrar of the Supreme Court	23401	Advances to Public Officers	3,500,000	2,000,000	56,000,000	-
95	Department of Law Commission	23501	Advances to Public Officers	300,000	200,000	5,000,000	-
96	Department of Official Languages	23601	Advances to Public Officers	2,500,000	1,500,000	29,000,000	-
97	Department of National Planning	23701	Advances to Public Officers	1,600,000	900,000	30,000,000	-
98	Department of Fiscal Policy	23801	Advances to Public Officers	1,000,000	550,000	16,000,000	-
99	Department of External Resources	23901	Advances to Public Officers	2,000,000	1,200,000	30,000,000	-
100	Department of National Budget	24001	Advances to Public Officers	2,800,000	1,800,000	30,000,000	-
101	Department of Public Enterprises	24101	Advances to Public Officers	1,800,000	1,000,000	18,000,000	-
102	Department of Management Services	24201	Advances to Public Officers	1,600,000	900,000	26,000,000	-
103	Department of Development Finance	24301	Advances to Public Officers	800,000	450,000	14,000,000	-
104	Department of Trade and Investment Policy	24401	Advances to Public Officers	1,100,000	600,000	14,000,000	-
105	Department of Public Finance	24501	Advances to Public Officers	1,300,000	900,000	15,000,000	-
106	Department of Inland Revenue	24601	Advances to Public Officers	30,000,000	16,000,000	415,000,000	-
107	Si Lanka Customs	24701	Advances to Public Officers	27,000,000	15,000,000	330,000,000	-
108	Si Lanka Customs	24702	Seized and forfeited goods Advance Account	8,000,000	4,000,000	85,000,000	-
109	Department of Excise	24801	Advances to Public Officers	15,000,000	8,000,000	220,000,000	-
110	Department of Treasury Operations	24901	Advances to Public Officers	1,800,000	1,000,000	28,000,000	-
111	Department of State Accounts	25001	Advances to Public Officers	1,200,000	600,000	16,000,000	-
112	Department of State Accounts	25002	Advances for Payments on behalf of other Governments	2,000,000	700,000	2,800,000	-
113	Department of State Accounts	25003	Miscellaneous Advances	1,000,000	2,000,000	200,000,000	-
114	Department of Valuation	25101	Advances to Public Officers	6,000,000	3,500,000	100,000,000	-
115	Department of Census and Statistics	25201	Advances to Public Officers	15,000,000	7,000,000	210,000,000	-
116	Department of Pensions	25301	Advances to Public Officers	12,000,000	6,500,000	225,000,000	-
117	Department of Registrar General	25401	Advances to Public Officers	28,000,000	16,000,000	290,000,000	-
118	District Secretariat , Colombo	25501	Advances to Public Officers	15,000,000	8,000,000	242,000,000	-
119	District Secretariat, Gampaha	25601	Advances to Public Officers	30,000,000	18,000,000	330,000,000	-
120	District Secretariat , Kalutara	25701	Advances to Public Officers	19,000,000	8,000,000	400,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government	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	VI
							Rs.
121	District Secretariat, Kandy	25801	Advances to Public Officers	26,000,000	14,000,000	255,000,000	-
122	District Secretariat, Matale	25901	Advances to Public Officers	14,000,000	7,500,000	200,000,000	-
123	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	10,000,000	6,000,000	110,000,000	-
124	District Secretariat, Galle	26101	Advances to Public Officers	21,000,000	10,000,000	285,000,000	-
125	District Secretariat, Matara	26201	Advances to Public Officers	20,000,000	12,000,000	275,000,000	-
126	District Secretariat, Hambantota	26301	Advances to Public Officers	15,000,000	8,000,000	285,000,000	-
127	District Secretariat/ Kachcheri-Jaffna	26401	Advances to Public Officers	15,000,000	8,000,000	200,000,000	-
128	District Secretariat/ Kachcheri-Mannar	26501	Advances to Public Officers	4,000,000	2,000,000	60,000,000	-
129	District Secretariat/ Kachcheri-Vavuniya	26601	Advances to Public Officers	2,000,000	1,300,000	60,000,000	-
130	District Secretariat/ Kachcheri-Mullaitivu	26701	Advances to Public Officers	5,000,000	2,500,000	55,000,000	-
131	District Secretariat/ Kachcheri-Killinochchi	26801	Advances to Public Officers	3,800,000	2,000,000	50,000,000	-
132	District Secretariat/ Kachcheri-Batticaloa	26901	Advances to Public Officers	11,000,000	5,000,000	140,000,000	-
133	District Secretariat - Ampara	27001	Advances to Public Officers	16,000,000	7,400,000	245,000,000	-
134	District Secretariat/ Kachcheri-Trincomalee	27101	Advances to Public Officers	8,000,000	4,200,000	120,000,000	-
135	District Secretariat, Kurunagala	27201	Advances to Public Officers	32,000,000	17,000,000	415,000,000	-
136	District Secretariat, Puttalam	27301	Advances to Public Officers	14,000,000	6,500,000	200,000,000	-
137	District Secretariat, Anuradhapura	27401	Advances to Public Officers	18,000,000	8,500,000	270,000,000	-
138	District Secretariat, Polonnaruwa	27501	Advances to Public Officers	13,000,000	6,000,000	120,000,000	-
139	District Secretariat, Badulla	27601	Advances to Public Officers	14,000,000	8,500,000	216,000,000	-
140	District Secretariat, Monaragala	27701	Advances to Public Officers	10,000,000	5,600,000	125,000,000	-
141	District Secretariat, Ratnapura	27801	Advances to Public Officers	15,000,000	8,000,000	285,000,000	-
142	District Secretariat, Kegalle	27901	Advances to Public Officers	15,000,000	7,000,000	185,000,000	-
143	Departament of Project Management and Monitoring	28001	Advances to Public Officers	1,200,000	900,000	20,000,000	-
144	Department of Agrarian Development	28101	Advances to Public Officers	120,000,000	70,000,000	800,000,000	-
145	Department of Irrigation	28201	Advances to Public Officers	60,000,000	40,000,000	800,000,000	-
146	Department of Forests	28301	Advances to Public Officers	26,000,000	14,000,000	316,000,000	-
147	Department of Wildlife Conservation	28401	Advances to Public Officers	18,000,000	11,000,000	280,000,000	-
148	Department of Agriculture	28501	Advances to Public Officers	90,000,000	56,000,000	1,000,000,000	-
149	Department of Agriculture	28502	Maintenance of Agricultural Farms and Seed Sales	150,000,000	200,000,000	70,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government	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	IV
							Rs.
150	Department of Land Commissioner General	28601	Advances to Public Officers	7,000,000	5,000,000	90,000,000	-
151	Department of Land Title Settlement	28701	Advances to Public Officers	10,000,000	6,200,000	105,000,000	-
152	Department of Surveyor General	28801	Advances to Public Officers	50,000,000	32,000,000	450,000,000	-
153	Department of Export Agriculture	28901	Advances to Public Officers	12,000,000	9,000,000	130,000,000	-
154	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	7,500,000	6,000,000	110,000,000	-
155	Department of Coast Conservation & Coastal Resource Management	29101	Advances to Public Officers	4,500,000	3,000,000	48,000,000	-
156	Department of Animal Production and Health	29201	Advances to Public Officers	8,000,000	5,000,000	120,000,000	-
157	Department of Rubber Development	29301	Advances to Public Officers	7,800,000	4,800,000	60,000,000	-
158	Department of National Zoological Gardens	29401	Advances to Public Officers	8,000,000	5,200,000	105,000,000	-
159	Department of Commerce	29501	Advances to Public Officers	1,500,000	1,000,000	22,000,000	-
160	Department of Import and Export Control	29601	Advances to Public Officers	1,500,000	1,000,000	20,000,000	-
161	Department of the Registrar of Companies	29701	Advances to Public Officers	1,800,000	900,000	25,000,000	-
162	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	2,500,000	1,000,000	33,000,000	-
163	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	1,400,000	900,000	17,000,000	-
164	Department of Food Commissioner	30001	Advances to Public Officers	1,500,000	1,000,000	42,000,000	-
165	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	1,800,000	1,500,000	30,000,000	-
166	Co-operative Employees Commission	30201	Advances to Public Officers	250,000	200,000	6,000,000	-
167	Department of Textile Industries	30301	Advances to Public Officers	1,600,000	1,000,000	30,000,000	-
168	Department of Meteorology	30401	Advances to Public Officers	4,000,000	1,500,000	55,000,000	-
169	Department of Sri Lanka Railways	30601	Advances to Public Officers	155,000,000	120,000,000	2,000,000,000	-
170	<b>Department of Sri Lanka Railways</b>	<b>30602</b>	<b>Railway Stores Advance Account</b>	<b>400,000,000</b>	<b>450,000,000</b>	<b>7,200,000,000</b>	<b>540,000,000</b>
171	Department of Motor Traffic	30701	Advances to Public Officers	9,000,000	6,000,000	158,000,000	-
172	Department of Posts	30801	Advances to Public Officers	250,000,000	180,000,000	2,400,000,000	-
173	Department of Buildings	30901	Advances to Public Officers	6,000,000	4,500,000	95,000,000	-
174	Government Factory	31001	Advances to Public Officers	7,800,000	5,900,000	125,000,000	-
175	<b>Government Factory</b>	<b>31002</b>	<b>Government Factory Stores Advance Account</b>	<b>50,000,000</b>	<b>55,000,000</b>	<b>40,000,000</b>	<b>30,000,000</b>
176	<b>Government Factory</b>	<b>31003</b>	<b>Government Factory Work Done Advance Account</b>	<b>120,000,000</b>	<b>150,000,000</b>	<b>190,000,000</b>	<b>1,000,000</b>
177	Department of National Physical Planning	31101	Advances to Public Officers	3,200,000	2,000,000	50,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government	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	VI Maximum Limits of Liabilities of Activities of the Government
							Rs.
178	Department of Civil Security	32001	Advances to Public Officers	370,000,000	80,000,000	1,000,000,000	-
179	Department of National Botanical Gardens	32201	Advances to Public Officers	11,000,000	6,000,000	100,000,000	-
180	Department of Legal Affairs	32301	Advances to Public Officers	150,000	100,000	3,000,000	-
181	Department of Management Audit	32401	Advances to Public Officers	750,000	300,000	11,000,000	-
182	Department of Community Based Corrections	32601	Advances to Public Officers	7,000,000	4,000,000	60,000,000	-
183	Department of Land Use Policy Planning	32701	Advances to Public Officers	7,500,000	4,200,000	80,000,000	-
184	Department of Manpower and Employment	32801	Advances to Public Officers	20,000,000	10,000,000	100,000,000	-
185	Department of Information Technology Management	32901	Advances to Public Officers	600,000	300,000	8,000,000	-
186	Department of Samurdhi Development	33101	Advances to Public Officers	260,000,000	150,000,000	350,000,000	-
187	Department of National Community Water Supply	33201	Advances to Public Officers	3,000,000	1,000,000	35,000,000	-
188	Comptroller General's Office	33301	Advances to Public Officers	450,000	100,000	7,000,000	-
<b>TOTAL</b>				<b>10,467,000,000</b>	<b>6,467,000,000</b>	<b>67,035,500,000</b>	<b>2,583,000,000</b>

### **Annexure III**

#### **6.3 Expenditure for public services authorized by the President under paragraph (3) of Article 150 of the Constitution (June - August 2020)**



Schedule 1

**Expenditure Estimates (June - August 2020)**

Rs.

S.No	Ministry Name	Recurrent	Capital	Total
1	Special Spending Units	7,720,000,000	400,000,000	8,120,000,000
2	Ministry of Information and Mass Media	4,700,000,000	190,000,000	4,890,000,000
3	Ministry of Skills Development, Employment and Labour Relations	2,700,000,000	1,400,000,000	4,100,000,000
4	Ministry of Buddhadasana Cultural and Religious Affairs	1,540,000,000	720,000,000	2,260,000,000
5	Ministry of Finance, Economic and Policy Development	255,400,000,000	290,785,000,000	546,185,000,000
6	Ministry of Defence	97,117,350,000	10,151,000,000	107,268,350,000
7	Ministry of Justice, Human Rights & Law Reforms	5,485,000,000	1,126,000,000	6,611,000,000
8	Ministry of Healthcare & Indigenous Medical Services	38,600,000,000	4,500,000,000	43,100,000,000
9	Ministry of Foreign Relations	2,800,000,000	80,000,000	2,880,000,000
10	Ministry of Transport Services Management	7,750,000,000	12,000,000,000	19,750,000,000
11	Ministry of Roads & Highways	55,000,000	31,860,000,000	31,915,000,000
12	Ministry of Mahaweli, Agriculture, Irrigation & Rural Development	12,976,650,000	8,099,000,000	21,075,650,000
13	Ministry of Power & Energy	190,000,000	240,000,000	430,000,000
14	Ministry of Women & Child Affairs and Social Security	23,600,000,000	1,060,000,000	24,660,000,000
15	Ministry of Lands & Land Development	1,525,000,000	390,000,000	1,915,000,000
16	Ministry of Urban Development, Water Supply and Housing Facilities	1,280,000,000	15,926,000,000	17,206,000,000
17	Ministry of Education	13,000,000,000	3,500,000,000	16,500,000,000
18	Ministry of Plantation Industries and Export Agriculture	1,300,000,000	2,850,000,000	4,150,000,000
19	Ministry of Community Empowerment & Estate Infrastructure Development	190,000,000	1,550,000,000	1,740,000,000
20	Ministry of Industries and Supply Chain Management	240,000,000	600,000,000	840,000,000
21	Ministry of Public Administration, Home Affairs, Provincial Councils & Local Government	149,000,000,000	5,000,000,000	154,000,000,000

Rs.

S.No	Ministry Name	Recurrent	Capital	Total
22	Ministry of Small & Medium Business and Enterprise Development	160,000,000	60,000,000	220,000,000
23	Ministry of Tourism and Civil Aviation	35,000,000	30,000,000	65,000,000
24	Ministry of Environment and Wildlife Resources	1,320,000,000	1,570,000,000	2,890,000,000
25	Ministry of Higher Education, Technology and Innovation	13,000,000,000	3,000,000,000	16,000,000,000
26	Ministry of Ports & Shipping	355,000,000	250,000,000	605,000,000
27	Ministry of Sports and Youth Affairs	1,220,000,000	464,000,000	1,684,000,000
28	Ministry of Industrial Export and Investment Promotion	140,000,000	80,000,000	220,000,000
29	Ministry of Fisheries & Aquatic Resources	590,000,000	700,000,000	1,290,000,000
30	Ministry of Internal Trade Food Security and Consumer Welfare	200,000,000	230,000,000	430,000,000
	<b>Total</b>	<b>644,189,000,000</b>	<b>398,811,000,000</b>	<b>1,043,000,000,000</b>
	<b>Debt Servicing</b>	<b>221,000,000,000</b>	<b>262,000,000,000</b>	<b>483,000,000,000</b>
	<b>Total Without Debt Repayment</b>	<b>423,189,000,000</b>	<b>136,811,000,000</b>	<b>560,000,000,000</b>

**Sums Payable for General Services (June - August 2020)**

<b>Head No.</b>		<b>Recurrent Expenditure Rs.</b>	<b>Capital Expenditure Rs.</b>
<b>Head 1 - 25 Special Spending Units</b>			
	<b>Recurrent</b>	<b>7,720,000,000</b>	
	<b>Capital</b>	<b>400,000,000</b>	
Made up as follows :-			
Head 1	His Excellency the President		
	Programme 01 Operational Activities	651,280,000	99,150,000
	Programme 02 Development Activities	-	110,200,000
Head 2	Office of the Prime Minister		
	Programme 01 Operational Activities	240,700,000	30,000,000
Head 4	Judges of the Superior Courts		
	Programme 01 Operational Activities	59,470,000	1,200,000
Head 5	Office of the Cabinet of Ministers		
	Programme 01 Operational Activities	36,470,000	2,800,000
Head 6	Public Service Commission		
	Programme 01 Operational Activities	63,620,000	1,950,000
Head 7	Judicial Service Commission		
	Programme 01 Operational Activities	23,770,000	80,000
Head 8	National Police Commission		
	Programme 01 Operational Activities	45,030,000	2,130,000
Head 9	Administrative Appeals Tribunal		
	Programme 01 Operational Activities	7,500,000	50,000
Head 10	Commission to Investigate Allegations of Bribery or Corruption		
	Programme 01 Operational Activities	137,500,000	6,600,000
Head 11	Office of the Finance Commission		
	Programme 01 Operational Activities	20,640,000	12,760,000
Head 13	Human Rights Commission of Sri Lanka		
	Programme 01 Operational Activities	55,820,000	1,950,000
Head 16	Parliament		
	Programme 01 Operational Activities	636,380,000	116,150,000
Head 17	Office of the Leader of the House of Parliament		
	Programme 01 Operational Activities	12,290,000	450,000
Head 18	Office of the Chief Govt. Whip of Parliament		
	Programme 01 Operational Activities	16,210,000	450,000
Head 19	Office of the Leader of the Opposition of Parliament		
	Programme 01 Operational Activities	30,540,000	3,210,000
Head 20	Election Commission		
	Programme 01 Operational Activities	5,161,250,000	7,000,000

<b>Head No.</b>			<b>Recurrent Expenditure Rs.</b>	<b>Capital Expenditure Rs.</b>
Head	21	National Audit Office Programme 01 Operational Activities	478,350,000	2,000,000
Head	22	Office of the Parliamentary Commissioner for Administration Programme 01 Operational Activities	7,713,000	-
Head	23	Audit Service Commission Programme 01 Operational Activities	12,280,000	200,000
Head	24	National Procurement Commission Programme 01 Operational Activities	19,690,000	1,670,000
Head	25	Delimitation Commission Programme 01 Operational Activities	3,497,000	-
<b>Ministry of Information and Mass Media</b>				
		<b>Recurrent Capital</b>	<b>4,700,000,000</b>	
			<b>190,000,000</b>	

Made up as follows :-

Head	Minister of Information and Mass Media			
	Programme 01 Operational Activities		60,719,000	4,478,000
	Programme 02 Development Activities		399,000,000	41,700,000
Head	210 Department of Information Programme 01 Operational Activities		48,335,000	1,647,000
Head	211 Department of Government Printer Programme 01 Operational Activities		582,321,000	20,600,000
Head	308 Department of Posts Programme 02 Development Activities		3,609,625,000	121,575,000
<b>Ministry of Skills Development, Employment and Labour Relations</b>				
	<b>Recurrent Capital</b>		<b>2,700,000,000</b>	
			<b>1,400,000,000</b>	

Made up as follows :-

Head	Minister of Skills Development, Employment and Labour Relations			
	Programme 01 Operational Activities		1,338,000,000	77,400,000
	Programme 02 Development Activities		36,200,000	1,068,200,000
Head	215 Department of Technical Education and Training Programme 01 Operational Activities		91,400,000	2,400,000
	Programme 02 Development Activities		497,200,000	74,600,000
Head	221 Department of Labour Programme 01 Operational Activities		331,900,000	140,700,000
	Programme 02 Development Activities		278,300,000	28,000,000
Head	328 Department of Manpower and Employment Programme 01 Operational Activities		127,000,000	8,700,000
<b>Ministry of Buddhasasana Cultural and Religious Affairs</b>				
	<b>Recurrent Capital</b>		<b>1,540,000,000</b>	
			<b>720,000,000</b>	

<b>Head No.</b>		<b>Recurrent Expenditure Rs.</b>	<b>Capital Expenditure Rs.</b>
Made up as follows :-			
Head 101	Minister of Buddhasasana Cultural and Religious Affairs		
	Programme 01 Operational Activities	187,500,000	38,000,000
	Programme 02 Development Activities	210,600,000	233,700,000
Head 201	Department of Buddhist Affairs		
	Programme 01 Operational Activities	26,200,000	2,200,000
	Programme 02 Development Activities	308,000,000	4,300,000
Head 202	Department of Muslim Religious and Cultural Affairs		
	Programme 02 Development Activities	35,000,000	9,800,000
Head 203	Department of Christian Religious Affairs		
	Programme 02 Development Activities	62,000,000	173,400,000
Head 204	Department of Hindu Religious and Cultural Affairs		
	Programme 02 Development Activities	86,400,000	43,100,000
Head 206	Department of Cultural Affairs		
	Programme 01 Operational Activities	61,400,000	6,950,000
	Programme 02 Development Activities	161,300,000	59,850,000
Head 207	Department of Archaeology		
	Programme 01 Operational Activities	69,100,000	4,600,000
	Programme 02 Development Activities	213,100,000	35,700,000
Head 208	Department of National Museums		
	Programme 01 Operational Activities	13,200,000	1,400,000
	Programme 02 Development Activities	59,300,000	59,400,000
Head 209	Department of National Archives		
	Programme 01 Operational Activities	24,300,000	1,500,000
	Programme 02 Development Activities	22,600,000	46,100,000
<b>Ministry of Finance, Economic and Policy Development</b>			
	<b>Recurrent</b>	<b>255,400,000,000</b>	
	<b>Capital</b>	<b>290,785,000,000</b>	
Made up as follows :-			
Head 102	Minister of Finance, Economic and Policy Development		
	Programme 01 Operational Activities	1,372,040,000	126,100,000
	Programme 02 Development Activities	-	4,488,520,000
Head 237	Department of National Planning		
	Programme 01 Operational Activities	31,000,000	22,750,000
Head 238	Department of Fiscal Policy		
	Programme 01 Operational Activities	16,300,000	-
Head 239	Department of External Resources		
	Programme 01 Operational Activities	319,220,000	3,700,000
Head 240	Department of National Budget		
	Programme 01 Operational Activities	18,091,850,000	928,200,000
Head 241	Department of Public Enterprises		
	Programme 01 Operational Activities	1,128,740,000	17,424,700,000

<b>Head No.</b>		<b>Recurrent Expenditure Rs.</b>	<b>Capital Expenditure Rs.</b>
Head 242	Department of Management Services Programme 01 Operational Activities	22,520,000	1,050,000
Head 243	Department of Development Finance Programme 01 Operational Activities Programme 02 Development Activities	6,521,850,000 - 6,521,850,000	1,400,000 4,610,020,000 4,610,020,000
Head 244	Department of Trade and Investment Policy Programme 01 Operational Activities	15,250,000	550,000
Head 245	Department of Public Finance Programme 01 Operational Activities	21,500,000	51,300,000
Head 246	Department of Inland Revenue Programme 01 Operational Activities	1,716,700,000	934,200,000
Head 247	Sri Lanka Customs Programme 01 Operational Activities	938,500,000	60,500,000
Head 248	Department of Excise Programme 01 Operational Activities	331,300,000	25,000,000
Head 249	Department of Treasury Operations Programme 01 Operational Activities	224,098,910,000	262,003,800,000
Head 250	Department of State Accounts Programme 01 Operational Activities	20,000,000	15,400,000
Head 251	Department of Valuation Programme 01 Operational Activities	119,950,000	6,670,000
Head 252	Department of Census and Statistics Programme 01 Operational Activities	329,900,000	72,600,000
Head 280	Department of Project Management and Monitoring Programme 02 Development Activities	29,800,000	2,000,000
Head 295	Department of Commerce Programme 01 Operational Activities	26,800,000	2,500,000
Head 296	Department of Import and Export Control Programme 01 Operational Activities	20,320,000	1,900,000
Head 297	Department of Registrar of Companies Programme 01 Operational Activities	22,800,000	-
Head 323	Department of Legal Affairs Programme 01 Operational Activities	6,600,000	100,000
Head 324	Department of Management Audit Programme 01 Operational Activities	15,750,000	700,000
Head 329	Department of Information Technology Management Programme 01 Operational Activities	170,750,000	1,140,000
Head 333	Comptroller General's Office Programme 01 Operational Activities	11,650,000	200,000

<b>Head No.</b>		<b>Recurrent Expenditure Rs.</b>	<b>Capital Expenditure Rs.</b>
<b>Ministry of Defence</b>			
<b>Recurrent</b>	<b>97,117,350,000</b>		
<b>Capital</b>	<b>10,151,000,000</b>		

Made up as follows :-

Head 103	Minister of Defence		
	Programme 01 Operational Activities	4,077,955,000	1,014,100,000
	Programme 02 Development Activities	3,126,350,000	1,819,000,000
Head 222	Sri Lanka Army		
	Programme 01 Operational Activities	41,438,615,000	593,900,000
Head 223	Sri Lanka Navy		
	Programme 01 Operational Activities	13,141,550,000	1,367,500,000
Head 224	Sri Lanka Air Force		
	Programme 01 Operational Activities	9,998,075,000	4,898,500,000
Head 225	Department of Police		
	Programme 01 Operational Activities	19,734,650,000	362,000,000
Head 227	Department of Registration of Persons		
	Programme 01 Operational Activities	248,600,000	3,600,000
Head 304	Department of Meteorology		
	Programme 02 Development Activities	81,100,000	13,400,000
Head 320	Department of Civil Security		
	Programme 01 Operational Activities	5,256,000,000	52,500,000
Head 325	Department of Sri Lanka Coast Guard		
	Programme 01 Operational Activities	14,455,000	26,500,000

**Ministry of Justice, Human Rights & Law Reforms**

<b>Recurrent</b>	<b>5,485,000,000</b>
<b>Capital</b>	<b>1,126,000,000</b>

Made up as follows :-

Head 110	Minister of Justice, Human Rights & Law Reforms		
	Programme 01 Operational Activities	775,100,000	748,900,000
Head 205	Department of Public Trustee		
	Programme 01 Operational Activities	16,500,000	1,100,000
Head 228	Courts Administration		
	Programme 01 Operational Activities	2,036,270,000	166,750,000
Head 229	Department of Attorney General		
	Programme 01 Operational Activities	387,000,000	105,000,000
Head 230	Department of Legal Draftman		
	Programme 01 Operational Activities	31,750,000	150,000
Head 231	Department of Debt Conciliation Board		
	Programme 01 Operational Activities	16,200,000	700,000
Head 232	Department of Prisons		
	Programme 01 Operational Activities	1,973,400,000	92,100,000

<b>Head No.</b>		<b>Recurrent Expenditure Rs.</b>	<b>Capital Expenditure Rs.</b>
Head 233	Department of Government Analyst Programme 01 Operational Activities	109,100,000	5,700,000
Head 234	Registrar of the Supreme Court Programme 01 Operational Activities	52,900,000	1,400,000
Head 235	Department of Law Commission Programme 01 Operational Activities	4,830,000	250,000
Head 326	Department of Community Based Corrections Programme 01 Operational Activities	81,950,000	3,950,000
<b>Ministry of Healthcare and Indigenous Medical Services</b>			
	<b>Recurrent</b>	38,600,000,000	
	<b>Capital</b>	4,500,000,000	

Made up as follows :-

Head 111	Minister of Healthcare & Indigenous Medical Services		
	Programme 01 Operational Activities	34,345,300,000	840,100,000
	Programme 02 Development Activities	3,761,700,000	3,615,900,000
Head 220	Department of Ayurveda		
	Programme 01 Operational Activities	30,800,000	3,000,000
	Programme 02 Development Activities	462,200,000	41,000,000
<b>Ministry of Foreign Relations</b>			
	<b>Recurrent</b>	2,800,000,000	
	<b>Capital</b>	80,000,000	

Made up as follows :-

Head 112	Minister of Foreign Relations		
	Programme 01 Operational Activities	17,915,000	800,000
	Programme 02 Development Activities	2,782,085,000	79,200,000
<b>Ministry of Transport Services Management</b>			
	<b>Recurrent</b>	7,750,000,000	
	<b>Capital</b>	12,000,000,000	

Made up as follows :-

Head 114	Minister of Transport Services Management		
	Programme 01 Operational Activities	78,250,000	810,000
	Programme 02 Development Activities	3,267,000,000	4,120,000,000
Head 306	Department of Sri Lanka Railways		
	Programme 02 Development Activities	3,894,550,000	7,547,190,000
Head 307	Department of Motor Traffic		
	Programme 02 Development Activities	510,200,000	332,000,000
<b>Ministry of Roads &amp; Highways</b>			
	<b>Recurrent</b>	55,000,000	
	<b>Capital</b>	31,860,000,000	

<b>Head No.</b>		<b>Recurrent Expenditure Rs.</b>	<b>Capital Expenditure Rs.</b>
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Made up as follows :-

Head 117	Minister of Roads & Highways		
Programme 01	Operational Activities	55,000,000	500,000
Programme 02	Development Activities	-	31,859,500,000

<b>Ministry of Mahaweli, Agriculture, Irrigation &amp; Rural Development</b>	
<b>Recurrent</b>	<b>12,976,650,000</b>
<b>Capital</b>	<b>8,099,000,000</b>

Made up as follows :-

Head 118	Minister of Mahaweli, Agriculture, Irrigation & Rural Development		
Programme 01	Operational Activities	251,835,000	250,250,000
Programme 02	Development Activities	8,098,270,000	5,265,150,000

Head 226	Department of Immigration and Emigration		
Programme 01	Operational Activities	376,650,000	299,000,000

Head 281	Department of Agrarian Development		
Programme 01	Operational Activities	123,000,000	10,000,000
Programme 02	Development Activities	1,849,000,000	404,000,000

Head 282	Department of Irrigation		
Programme 01	Operational Activities	182,650,000	6,500,000
Programme 02	Development Activities	631,850,000	1,440,500,000

Head 285	Department of Agriculture		
Programme 01	Operational Activities	129,690,000	1,500,000
Programme 02	Development Activities	1,162,905,000	237,400,000

Head 292	Department of Animal Production and Health		
Programme 01	Operational Activities	170,800,000	8,700,000
Programme 02	Development Activities	-	176,000,000

<b>Ministry of Power and Energy</b>	
<b>Recurrent</b>	<b>190,000,000</b>
<b>Capital</b>	<b>240,000,000</b>

Made up as follows :-

Head 119	Minister of Power and Energy		
Programme 01	Operational Activities	93,900,000	1,100,000
Programme 02	Development Activities	96,100,000	238,900,000

<b>Ministry of Women &amp; Child Affairs and Social Security</b>	
<b>Recurrent</b>	<b>23,600,000,000</b>
<b>Capital</b>	<b>1,060,000,000</b>

Made up as follows :-

Head 120	Minister of Women & Child Affairs and Social Security		
Programme 01	Operational Activities	265,975,000	28,200,000
Programme 02	Development Activities	5,516,495,000	942,310,000

<b>Head No.</b>		<b>Recurrent Expenditure Rs.</b>	<b>Capital Expenditure Rs.</b>
Head 216	Department of Social Services		
	Programme 01 Operational Activities	11,700,000	300,000
	Programme 02 Development Activities	153,350,000	28,700,000
Head 217	Department of Probation and Childcare Services		
	Programme 01 Operational Activities	10,830,000	270,000
	Programme 02 Development Activities	72,950,000	7,730,000
Head 331	Department of Samurdhi Development		
	Programme 01 Operational Activities	106,300,000	840,000
	Programme 02 Development Activities	17,462,400,000	51,650,000
<b>Ministry of Lands &amp; Land Development</b>			
	<b>Recurrent</b>	<b>1,525,000,000</b>	
	<b>Capital</b>	<b>390,000,000</b>	

Made up as follows :-

Head 122	Minister of Lands & Land Development		
	Programme 01 Operational Activities	102,200,000	2,000,000
	Programme 02 Development Activities	-	320,000,000
Head 286	Department of Land Commissioner General		
	Programme 02 - Development Activities	122,000,000	8,900,000
Head 287	Department of Land Settlement		
	Programme 02 Development Activities	125,500,000	800,000
Head 288	Department of Surveyor General		
	Programme 01 Operational Activities	70,000,000	8,000,000
	Programme 02 Development Activities	991,800,000	36,900,000
Head 327	Department of Land Use Policy Planning		
	Programme 02 Development Activities	113,500,000	13,400,000

**Ministry of Urban Development, Water Supply and Housing Facilities**

<b>Recurrent</b>	<b>1,280,000,000</b>
<b>Capital</b>	<b>15,926,000,000</b>

Made up as follows :-

Head 123	Minister of Urban Development, Water Supply and Housing Facilities		
	Programme 01 Operational Activities	905,785,000	7,200,000
	Programme 02 Development Activities	73,600,000	15,662,961,000
Head 309	Department of Buildings		
	Programme 01 Operational Activities	33,802,000	734,000
	Programme 02 Development Activities	87,648,000	1,550,000
Head 310	Government Factory		
	Programme 02 Development Activities	90,058,000	9,675,000
Head 311	Department of National Physical Planning		
	Programme 01 Operational Activities	46,042,000	3,700,000
Head 332	Department of National Community Water Supply		
	Programme 01 Operational Activities	43,065,000	240,180,000

<b>Head No.</b>		<b>Recurrent Expenditure Rs.</b>	<b>Capital Expenditure Rs.</b>
<b>Ministry of Education</b>			
<b>Recurrent</b>	<b>13,000,000,000</b>		
<b>Capital</b>	<b>3,500,000,000</b>		

Made up as follows :-

Head 126	Minister of Education		
	Programme 01 Operational Activities	2,022,400,000	308,000,000
	Programme 02 Development Activities	10,564,800,000	2,909,500,000
Head 12	National Education Commission		
	Programme 01 Operational Activities	10,500,000	1,000,000
Head 212	Department of Examinations		
	Programme 02 Development Activities	386,000,000	270,000,000
Head 213	Department of Educational Publications		
	Programme 02 Development Activities	16,300,000	11,500,000

**Ministry of Plantation Industries and Export Agriculture**

<b>Recurrent</b>	<b>1,300,000,000</b>
<b>Capital</b>	<b>2,850,000,000</b>

Made up as follows :-

Head 135	Minister of Plantation Industries and Export Agriculture		
	Programme 01 Operational Activities	218,500,000	16,700,000
	Programme 02 Development Activities	748,000,000	2,311,000,000
Head 289	Department of Export Agriculture		
	Programme 02 Development Activities	219,500,000	212,800,000
Head 293	Department of Rubber Development		
	Programme 02 Development Activities	114,000,000	309,500,000

**Ministry of Community Empowerment & Estate Infrastructure Development**

<b>Recurrent</b>	<b>190,000,000</b>
<b>Capital</b>	<b>1,550,000,000</b>

Made up as follows :-

Head 140	Minister of Community Empowerment & Estate Infrastructure Development		
	Programme 01 Operational Activities	143,000,000	12,400,000
	Programme 02 Development Activities	47,000,000	1,537,600,000

**Ministry of Industries and Supply Chain Management**

<b>Recurrent</b>	<b>240,000,000</b>
<b>Capital</b>	<b>600,000,000</b>

Made up as follows :-

Head 149	Minister of Industries and Supply Chain Management		
	Programme 01 Operational Activities	61,100,000	2,150,000
	Programme 02 Development Activities	161,400,000	597,700,000
Head 303	Department of Textile Industries		
	Programme 02 Development Activities	17,500,000	150,000

<b>Head No.</b>		<b>Recurrent Expenditure Rs.</b>	<b>Capital Expenditure Rs.</b>
<b>Ministry of Public Administration, Home Affairs, Provincial Councils &amp; Local Government</b>			
	Recurrent	<b>149,000,000,000</b>	
	Capital	5,000,000,000	
Made up as follows :-			
Head 155	Minister of Public Administration, Home Affairs, Provincial Councils & Local Government		
	Programme 01 Operational Activities	4,285,000,000	348,000,000
	Programme 02 Development Activities	303,000,000	1,783,000,000
Head 236	Department of Official Languages		
	Programme 01 Operational Activities	42,000,000	3,000,000
Head 253	Department of Pensions		
	Programme 01 Operational Activities	69,837,000,000	11,000,000
Head 254	Department of Registrar General		
	Programme 01 Operational Activities	480,000,000	10,000,000
Head 255	District Secretariat, Colombo		
	Programme 01 Operational Activities	271,000,000	16,000,000
Head 256	District Secretariat, Gampaha		
	Programme 01 Operational Activities	328,000,000	150,000,000
Head 257	District Secretariat, Kalutara		
	Programme 01 Operational Activities	280,000,000	5,000,000
Head 258	District Secretariat, Kandy		
	Programme 01 Operational Activities	369,000,000	7,000,000
Head 259	District Secretariat, Matale		
	Programme 01 Operational Activities	194,000,000	15,000,000
Head 260	District Secretariat, Nuwara-Eliya.		
	Programme 01 Operational Activities	149,000,000	3,000,000
Head 261	District Secretariat, Galle		
	Programme 01 Operational Activities	348,000,000	10,000,000
Head 262	District Secretariat, Matara		
	Programme 01 Operational Activities	291,000,000	5,000,000
Head 263	District Secretariat, Hambantota		
	Programme 01 Operational Activities	231,000,000	30,000,000
Head 264	District Secretariat/ Kachcheri - Jaffna		
	Programme 01 Operational Activities	228,000,000	10,000,000
Head 265	District Secretariat/ Kachcheri - Mannar		
	Programme 01 Operational Activities	70,000,000	7,000,000
Head 266	District Secretariat/ Kachcheri - Vavuniya		
	Programme 01 Operational Activities	69,000,000	3,000,000
Head 267	District Secretariat/ Kachcheri - Mullaitivu		
	Programme 01 Operational Activities	73,000,000	3,000,000

<b>Head No.</b>		<b>Recurrent Expenditure Rs.</b>	<b>Capital Expenditure Rs.</b>
Head 268	District Secretariat/ Kachcheri - Killinochchi Programme 01 Operational Activities	70,000,000	3,000,000
Head 269	District Secretariat/ Kachcheri - Batticaloa Programme 01 Operational Activities	187,000,000	4,000,000
Head 270	District Secretariat, Ampara Programme 01 Operational Activities	279,000,000	4,000,000
Head 271	District Secretariat/ Kachcheri - Trincomalee Programme 01 Operational Activities	129,000,000	4,000,000
Head 272	District Secretariat, Kurunegala Programme 01 Operational Activities	539,000,000	8,000,000
Head 273	District Secretariat, Puttalam Programme 01 Operational Activities	225,000,000	3,000,000
Head 274	District Secretariat, Anuradhapura Programme 01 Operational Activities	286,000,000	5,000,000
Head 275	District Secretariat - Polonnaruwa Programme 01 Operational Activities	136,000,000	34,000,000
Head 276	District Secretariat - Badulla Programme 01 Operational Activities	232,000,000	5,000,000
Head 277	District Secretariat, Monaragala Programme 01 Operational Activities	158,000,000	4,000,000
Head 278	District Secretariat, Rathnapura Programme 01 Operational Activities	257,000,000	4,000,000
Head 279	District Secretariat, Kegalle Programme 01 Operational Activities	204,000,000	3,000,000
Head 312	Western Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	11,424,000,000 - 197,000,000	-
Head 313	Central Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	9,203,000,000 - 265,000,000	-
Head 314	Southern Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	8,090,000,000 - 257,000,000	-
Head 315	Northern Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	6,858,000,000 - 355,000,000	-
Head 316	North Western Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	7,551,000,000 - 244,000,000	-
Head 317	North Central Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	5,414,000,000 - 317,000,000	-

<b>Head No.</b>		<b>Recurrent Expenditure Rs.</b>	<b>Capital Expenditure Rs.</b>
Head 318	Uva Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	5,961,000,000 - 284,000,000	-
Head 319	Sabaragamuwa Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	7,034,000,000 - 279,000,000	-
Head 321	Eastern Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	6,915,000,000 - 302,000,000	-
<b>Ministry of Small and Medium Business and Enterprise Development</b>			
	Recurrent Capital	160,000,000 60,000,000	

Made up as follows :-

Head 158	Minister of Small and Medium Business and Enterprise Development Programme 01 Operational Activities Programme 02 Development Activities	93,000,000 67,000,000	2,000,000 58,000,000
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**Ministry of Tourism & Civil Aviation**

Recurrent Capital	35,000,000 30,000,000
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Made up as follows :-

Head 159	Minister of Tourism & Civil Aviation Programme 01 Operational Activities Programme 02 Development Activities	35,000,000 -	500,000 29,500,000
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**Ministry of Environment and Wildlife Resources**

Recurrent Capital	1,320,000,000 1,570,000,000
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Made up as follows :-

Head 160	Minister of Environment and Wildlife Resources Programme 01 Operational Activities Programme 02 Development Activities	106,890,000 200,000,000	5,250,000 466,900,000
Head 283	Department of Forests Programme 01 Operational Activities	350,000,000	266,000,000
Head 284	Department of Wildlife Conservation Programme 01 Operational Activities	345,500,000	64,500,000
Head 291	Department of Coast Conservation and Coastal Resource Management Programme 01 Operational Activities	66,050,000	666,800,000
Head 294	Department of National Zoological Gardens Programme 02 Development Activities	131,200,000	64,500,000
Head 322	Department of National Botanical Gardens Programme 02 Development Activities	120,360,000	36,050,000

Head No.	Recurrent Expenditure Rs.	Capital Expenditure Rs.
<b>Ministry of Higher Education, Technology &amp; Innovation</b>		
<b>Recurrent</b>	<b>13,000,000,000</b>	
<b>Capital</b>	<b>3,000,000,000</b>	

Made up as follows :-

Head 166 Minister of Higher Education, Technology and Technology & Innovation		
Programme 01 Operational Activities	417,040,000	311,500,000
Programme 02 Development Activities	814,930,000	2,638,500,000

Head 214 University Grants Commission		
Programme 02 Development Activities	11,757,000,000	50,000,000

Head 299 National Intellectual Property Office of Sri Lanka		
Programme 01 Operational Activities	11,030,000	-

<b>Ministry of Ports &amp; Shipping</b>		
<b>Recurrent</b>	<b>355,000,000</b>	
<b>Capital</b>	<b>250,000,000</b>	

Made up as follows :-

Head 176 Minister of Ports & Shipping		
Programme 01 Operational Activities	67,000,000	1,500,000
Programme 02 Development Activities	288,000,000	248,500,000

<b>Ministry of Sports and Youth Affairs</b>		
<b>Recurrent</b>	<b>1,220,000,000</b>	
<b>Capital</b>	<b>464,000,000</b>	

Made up as follows :-

Head 194 Minister of Sports and Youth Affairs		
Programme 01 Operational Activities	261,531,000	24,050,000
Programme 02 Development Activities	779,261,000	343,075,000

Head 219 Department of Sports Development		
Programme 01 Operational Activities	36,850,000	2,050,000
Programme 02 Development Activities	142,358,000	94,825,000

<b>Ministry of Industrial Export and Investment Promotion</b>		
<b>Recurrent</b>	<b>140,000,000</b>	
<b>Capital</b>	<b>80,000,000</b>	

Made up as follows :-

Head 195 Minister of Industrial Export and Investment Promotion		
Programme 01 Operational Activities	70,300,000	49,500,000
Programme 02 Development Activities	69,700,000	30,500,000

<b>Ministry of Fisheries &amp; Aquatic Resources</b>		
<b>Recurrent</b>	<b>590,000,000</b>	
<b>Capital</b>	<b>700,000,000</b>	

<b>Head No.</b>		<b>Recurrent Expenditure Rs.</b>	<b>Capital Expenditure Rs.</b>
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Made up as follows :-

Head	Minister of Fisheries & Aquatic Resources		
	Programme 01 Operational Activities	70,250,000	8,650,000
	Programme 02 Development Activities	341,000,000	672,000,000
Head 290	Department of Fisheries and Aquatic Resources		
	Programme 01 Operational Activities	178,750,000	19,350,000

**Ministry of Internal Trade Food Security and Consumer Welfare**

<b>Recurrent</b>	<b>200,000,000</b>
<b>Capital</b>	<b>230,000,000</b>

Made up as follows :-

Head	Minister of Internal Trade Food Security and Consumer		
	Programme 01 Operational Activities	15,950,000	350,000
	Programme 02 Development Activities	107,000,000	53,000,000
Head 298	Department of Measurement Units, Standards and Services		
	Programme 01 Operational Activities	34,300,000	-
Head 300	Department of Food Commissioner		
	Programme 01 Operational Activities	18,550,000	175,450,000
Head 301	Department of Co-operative Development (Registrar of Co-operative Societies)		
	Programme 01 Operational Activities	19,600,000	1,200,000
Head 302	Co-operative Employees Commission		
	Programme 01 Operational Activities	4,600,000	
<b>Total</b>		<b>644,189,000,000</b>	<b>398,811,000,000</b>

**Schedule 2**

**Limits of Public Officer's Advance Accounts for the Period of June 2020 to August 2020**

SRL No	Ministries / Departments	Item No.	I	II	III	IV	V
			Activities of the Government	Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
			Rs.	Rs.	Rs.	Rs.	
1	His Excellency the President	00101	Advances to Public Officers	4,500,000	4,300,000	160,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	2,500,000	2,300,000	90,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	100,000	50,000	3,500,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	850,000	800,000	27,000,000	-
5	Public Service Commission	00601	Advances to Public Officers	1,500,000	1,450,000	45,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	450,000	400,000	20,000,000	-
7	National Police Commission	00801	Advances to Public Officers	500,000	450,000	11,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	120,000	120,000	3,500,000	-
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	1,400,000	1,300,000	30,000,000	-
10	Commission to Investigate Allegations of Bribery or Corruption	01002	Advancing monies to be used in bribery detection as bribes	15,000,000	500,000	275,000,000	-
11	Office of the Finance Commission	01101	Advances to Public Officers	550,000	500,000	13,000,000	-
12	National Education Commission	01201	Advances to Public Officers	180,000	170,000	6,000,000	-
13	Parliament	01601	Advances to Public Officers	7,000,000	7,000,000	200,000,000	-
14	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	130,000	120,000	6,000,000	-
15	Office of the Chief Govt. Whip of Parliament	01801	Advances to Public Officers	530,000	500,000	9,000,000	-
16	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	460,000	450,000	11,000,000	-
17	Elections Commission	02001	Advances to Public Officers	4,400,000	4,350,000	85,000,000	-
18	National Audit Office	02101	Advances to Public Officers	14,000,000	14,000,000	262,000,000	-
19	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	170,000	160,000	5,200,000	-
20	Audit Service Commission	02301	Advances to Public Officers	180,000	170,000	11,000,000	-
21	National Procurement Commission	02401	Advances to Public Officers	350,000	340,000	3,000,000	-
22	Delimitation Commission	02501	Advances to Public Officers	100,000	40,000	1,500,000	-
23	Minister of Information and Communication Technology	05501	Advances to Public Officers	1,000,000	900,000	20,000,000	
		10801	Advances to Public Officers	1,000,000	500,000	60,000,000	
			<b>Total</b>	<b>2,000,000</b>	<b>1,400,000</b>	<b>80,000,000</b>	
24	Minister of Internal Trade, Food Security and Consumer Welfare	05501	Advances to Public Officers	100,000	50,000	10,000,000	
		14901	Advances to Public Officers	300,000	300,000	5,000,000	
			<b>Total</b>	<b>400,000</b>	<b>350,000</b>	<b>15,000,000</b>	

SRL No	Ministries / Departments	Item No.	Activities of the Government	I	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government	
				Rs.	Rs.	Rs.	Rs.	
25	Minister of Skills Development, Employment and Labour Relations	05401	Advances to Public Officers	1,100,000	1,000,000	30,000,000		
		14901		2,700,000	2,700,000	55,000,000		
		19401		5,000,000	4,000,000	120,000,000		
		13001		2,500,000	2,500,000	83,000,000		
26	Minister of Buddhasasana, Cultural and Religious Affairs	10101	Advances to Public Officers	11,300,000	10,200,000	288,000,000		
				1,200,000	3,000,000	31,000,000		
				6,000,000	5,900,000	185,000,000		
27	Minister of Finance, Economic and Policy Development	10201	Advances to Public Officers	7,200,000	8,900,000	216,000,000		
				2,000,000	1,000,000	125,000,000		
				1,200,000	1,000,000	77,000,000		
				200,000	60,000	6,000,000		
28	Minister of Defence	10301	Advances to Public Officers	3,400,000	2,060,000	208,000,000		
				20,000,000	17,000,000	292,000,000		
				200,000	20,000	20,000,000		
				3,500,000	3,500,000	137,000,000		
				200,000	100,000	25,000,000		
29	Minister of Justice, Human Rights & Law Reforms	11001	Advances to Public Officers	15,500,000	1,500,000	36,000,000		
				25,400,000	22,120,000	510,000,000		
				3,000,000	2,800,000	110,000,000		
				2,000,000	1,000,000	5,000,000		
30	Minister of Healthcare & Indigenous Medicine Services	11101	Advances to Public Officers	190,050,000	180,020,000	3,000,500,000		
				190,000,000	180,000,000	3,000,000,000		
				50,000	20,000	500,000		
31	Minister of Foreign Relations	11201	Advances to Public Officers	8,500,000	8,200,000	150,000,000		
				8,500,000	8,200,000	150,000,000		
				8,500,000	8,200,000	150,000,000		
32	Minister of Transport Services Management	11401	Advances to Public Officers	2,000,000	2,000,000	45,000,000		
				2,000,000	2,000,000	45,000,000		
				2,000,000	2,000,000	45,000,000		
33	Minister of Roads & Highways	11701	Advances to Public Officers	2,000,000	2,000,000	39,000,000		
				2,000,000	2,000,000	39,000,000		
				2,000,000	2,000,000	39,000,000		
34	Minister of Mahaweli, Agriculture, Irrigation & Rural Development	11801	Advances to Public Officers	11,750,000	11,420,000	407,000,000		
				8,500,000	8,500,000	340,000,000		
				2,200,000	2,200,000	43,000,000		
				600,000	500,000	15,000,000		
				150,000	20,000	4,000,000		
35	Minister of Fisheries & Aquatic Resources	11801	Advances to Public Officers	1,220,000	1,060,000	33,500,000		
				1,000,000	1,000,000	30,000,000		
				100,000	40,000	500,000		
				120,000	20,000	3,000,000		
36	Minister of Power & Energy	11901	Advances to Public Officers	1,700,000	1,700,000	29,000,000		
				1,000,000	1,000,000	23,000,000		
				700,000	700,000	6,000,000		
37	Minister of Women & Child Affairs and Social Security	12001	Advances to Public Officers	6,000,000	4,500,000	105,000,000		
				2,800,000	2,200,000	80,000,000		

SRL No	Ministries / Departments	Item No.	Activities of the Government	I	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government	
				Rs.	Rs.	Rs.	Rs.	
			<b>Total</b>	<b>8,800,000</b>	<b>6,700,000</b>	<b>185,000,000</b>		
38	Minister of Lands & Land Development	12201	Advances to Public Officers	2,900,000	2,800,000	85,000,000		
			<b>Total</b>	<b>2,900,000</b>	<b>2,800,000</b>	<b>85,000,000</b>		
39	Minister of Education	12601	Advances to Public Officers	168,000,000	180,000,000	3,700,000,000		
			<b>Total</b>	<b>168,000,000</b>	<b>180,000,000</b>	<b>3,700,000,000</b>		
40	Minister of Plantations Industries & Export Agriculture	13501	Advances to Public Officers	4,000,000	2,000,000	60,000,000		
		12401		300,000	200,000	13,000,000		
			<b>Total</b>	<b>4,300,000</b>	<b>2,200,000</b>	<b>73,000,000</b>		
41	Minister of Community Empowerment & Estate Infrastructure Development	14001		2,500,000	1,600,000	45,000,000		
		10401	Advances to Public Officers	600,000	600,000	38,000,000		
		15501		250,000	250,000	3,000,000		
			<b>Total</b>	<b>3,350,000</b>	<b>2,450,000</b>	<b>86,000,000</b>		
42	Minister of Industries and Supply Chain Management	14901	Advances to Public Officers	2,500,000	2,500,000	40,000,000		
			<b>Total</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>40,000,000</b>		
43	Minister of Public Administration, Home Affairs, Provincial Councils & Local Government	15501		40,000,000	60,000,000	2,357,000,000		
		13001	Advances to Public Officers	2,000,000	2,000,000	87,000,000		
		12201		300,000	300,000	10,000,000		
		15701		600,000	300,000	45,000,000		
			<b>Total</b>	<b>42,900,000</b>	<b>62,600,000</b>	<b>2,499,000,000</b>		
44	Minister of Small & Medium Business and Enterprise Development	15801	Advances to Public Officers	1,000,000	500,000	14,000,000		
			<b>Total</b>	<b>1,000,000</b>	<b>500,000</b>	<b>14,000,000</b>		
45	Minister of Tourism and Civil Aviation	15901	Advances to Public Officers	800,000	600,000	23,000,000		
			<b>Total</b>	<b>800,000</b>	<b>600,000</b>	<b>23,000,000</b>		
46	Minister of Environment and Wildlife Resources	16001	Advances to Public Officers	2,500,000	2,000,000	43,000,000		
		15901		700,000	600,000	18,000,000		
			<b>Total</b>	<b>3,200,000</b>	<b>2,600,000</b>	<b>61,000,000</b>		
47	Minister of Urban Development, Water Supply and Housing Facilities	16201	Advances to Public Officers	1,000,000	1,000,000	32,000,000		
		12301		900,000	600,000	32,000,000		
		16601		1,000,000	800,000	26,500,000		
			<b>Total</b>	<b>2,900,000</b>	<b>2,400,000</b>	<b>90,500,000</b>		
48	Minister of Higher Education, Technology and Innovation	16601	Advances to Public Officers	1,000,000	800,000	26,500,000		
		05201		3,500,000	3,400,000	117,000,000		
			<b>Total</b>	<b>4,500,000</b>	<b>4,200,000</b>	<b>143,500,000</b>		
49	Minister of Ports & Shipping	17601	Advances to Public Officers	1,400,000	1,000,000	27,000,000		
			<b>Total</b>	<b>1,400,000</b>	<b>1,000,000</b>	<b>27,000,000</b>		
50	Minister of Sports and Youth Affairs	19401	Advances to Public Officers	1,000,000	300,000	16,000,000		
		10401		2,200,000	2,300,000	85,000,000		
			<b>Total</b>	<b>3,200,000</b>	<b>2,600,000</b>	<b>101,000,000</b>		
51	Minister of Industrial Export and Investment Promotion	19501	Advances to Public Officers	1,500,000	800,000	50,000,000		
			<b>Total</b>	<b>1,500,000</b>	<b>800,000</b>	<b>50,000,000</b>		
52	Department of Buddhist Affairs	20101	Advances to Public Officers	3,800,000	3,700,000	84,000,000		-

SRL No	Ministries / Departments	Item No.	Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs.	Rs.	Rs.	Rs.
53	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	300,000	250,000	14,000,000	-
54	Department of Christian Religious Affairs	20301	Advances to Public Officers	350,000	340,000	12,000,000	-
55	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	1,200,000	1,100,000	25,000,000	-
56	Department of Public Trustee	20501	Advances to Public Officers	740,000	700,000	14,000,000	-
57	Department of Cultural Affairs	20601	Advances to Public Officers	3,800,000	3,750,000	100,000,000	-
58	Department of Archaeology	20701	Advances to Public Officers	5,500,000	5,500,000	155,000,000	-
59	Department of National Museums	20801	Advances to Public Officers	2,000,000	2,000,000	72,000,000	-
60	Department of National Archives	20901	Advances to Public Officers	1,000,000	950,000	30,000,000	-
61	Department of Information	21001	Advances to Public Officers	1,700,000	1,700,000	50,000,000	-
62	Department of Government Printer	21101	Advances to Public Officers	11,000,000	12,000,000	350,000,000	-
63	Department of Examinations	21201	Advances to Public Officers	4,500,000	4,200,000	110,000,000	-
64	Department of Educational Publications	21301	Advances to Public Officers	1,700,000	1,600,000	46,000,000	-
65	<b>Department of Educational Publications</b>	21302	<b>Printing &amp; Publicity and Sales of Publications</b>	<b>1,000,000,000</b>	<b>1,050,000,000</b>	<b>12,000,000,000</b>	<b>2,000,000,000</b>
66	Department of Technical Education and Training	21501	Advances to Public Officers	8,500,000	8,400,000	200,000,000	-
67	Department of Social Services	21601	Advances to Public Officers	3,400,000	3,300,000	90,000,000	-
68	Department of Probation and Child Care Services	21701	Advances to Public Officers	3,000,000	2,900,000	80,000,000	-
69	Department of Sports Development	21901	Advances to Public Officers	1,800,000	1,750,000	50,000,000	-
70	Department of Ayurveda	22001	Advances to Public Officers	7,000,000	6,800,000	190,000,000	-
71	Department of Labour	22101	Advances to Public Officers	14,000,000	13,500,000	280,000,000	-
72	Sri Lanka Army	22201	Advances to Public Officers	260,000,000	225,000,000	5,965,000,000	-
73	Sri Lanka Navy	22301	Advances to Public Officers	45,000,000	28,000,000	900,000,000	-
74	<b>Sri Lanka Navy</b>	22302	<b>Stores Advance Account (Explosive items)</b>	<b>215,000,000</b>	<b>232,000,000</b>	<b>200,000,000</b>	<b>-</b>
75	Sri Lanka Air Force	22401	Advances to Public Officers	50,000,000	34,000,000	1,000,000,000	-
76	Department of Police	22501	Advances to Public Officers	80,000,000	80,000,000	2,300,000,000	-
77	Department of Immigration and Emigration	22601	Advances to Public Officers	8,500,000	8,200,000	180,000,000	-
78	Department of Registration of Persons	22701	Advances to Public Officers	6,700,000	6,600,000	200,000,000	-
79	Courts Administration	22801	Advances to Public Officers	70,000,000	70,000,000	1,780,000,000	-
80	Department of Attorney General	22901	Advances to Public Officers	3,400,000	3,200,000	80,000,000	-
81	Department of Legal Draftsman	23001	Advances to Public Officers	800,000	750,000	19,000,000	-

SRL No	Ministries / Departments	Item No.	Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs.	Rs.	Rs.	Rs.
82	Department of Debt Conciliation Board	23101	Advances to Public Officers	50,000	30,000	4,000,000	-
83	Department of Prisons	23201	Advances to Public Officers	25,000,000	24,000,000	435,000,000	-
84	<b>Department of Prisons</b>	<b>23202</b>	<b>Prisons Industrial and Agricultural Undertakings</b>	<b>50,000,000</b>	<b>60,000,000</b>	<b>65,000,000</b>	<b>12,000,000</b>
85	Department of Government Analyst	23301	Advances to Public Officers	1,300,000	1,200,000	35,000,000	-
86	Registrar of the Supreme Court	23401	Advances to Public Officers	2,400,000	2,300,000	56,000,000	-
87	Department of Law Commission	23501	Advances to Public Officers	200,000	120,000	5,000,000	-
88	Department of Official Languages	23601	Advances to Public Officers	1,400,000	1,350,000	29,000,000	-
89	Department of National Planning	23701	Advances to Public Officers	900,000	850,000	30,000,000	-
90	Department of Fiscal Policy	23801	Advances to Public Officers	600,000	550,000	16,000,000	-
91	Department of External Resources	23901	Advances to Public Officers	1,000,000	1,000,000	30,000,000	-
92	Department of National Budget	24001	Advances to Public Officers	1,500,000	1,400,000	30,000,000	-
93	Department of Public Enterprises	24101	Advances to Public Officers	840,000	750,000	18,000,000	-
94	Department of Management Services	24201	Advances to Public Officers	770,000	750,000	26,000,000	-
95	Department of Development Finance	24301	Advances to Public Officers	500,000	450,000	14,000,000	-
96	Department of Trade and Investment Policy	24401	Advances to Public Officers	500,000	450,000	14,000,000	-
97	Department of Public Finance	24501	Advances to Public Officers	800,000	750,000	15,000,000	-
98	Department of Inland Revenue	24601	Advances to Public Officers	18,000,000	18,000,000	415,000,000	-
99	Si Lanka Customs	24701	Advances to Public Officers	12,000,000	11,800,000	330,000,000	-
100	<b>Si Lanka Customs</b>	<b>24702</b>	<b>Seized and forfeited goods Advance Account</b>	<b>8,000,000</b>	<b>4,000,000</b>	<b>85,000,000</b>	<b>-</b>
101	Department of Excise	24801	Advances to Public Officers	8,400,000	8,200,000	220,000,000	-
102	Department of Treasury Operations	24901	Advances to Public Officers	1,000,000	1,200,000	28,000,000	-
103	Department of State Accounts	25001	Advances to Public Officers	800,000	500,000	16,000,000	-
104	<b>Department of State Accounts</b>	<b>25002</b>	<b>Advances for Payments on behalf of other Governments</b>	<b>1,000,000</b>	<b>200,000</b>	<b>2,800,000</b>	<b>-</b>
105	<b>Department of State Accounts</b>	<b>25003</b>	<b>Miscellaneous Advances</b>	<b>2,000,000</b>	<b>700,000</b>	<b>200,000,000</b>	<b>-</b>
106	Department of Valuation	25101	Advances to Public Officers	3,800,000	4,000,000	100,000,000	-
107	Department of Census and Statistics	25201	Advances to Public Officers	8,000,000	8,000,000	210,000,000	-
108	Department of Pensions	25301	Advances to Public Officers	8,000,000	7,900,000	225,000,000	-
109	Department of Registrar General	25401	Advances to Public Officers	14,000,000	13,800,000	290,000,000	-

SRL No	Ministries / Departments	Item No.	Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs.	Rs.	Rs.	Rs.
110	District Secretariat , Colombo	25501	Advances to Public Officers	9,000,000	9,500,000	242,000,000	-
111	District Secretariat, Gampaha	25601	Advances to Public Officers	15,500,000	15,000,000	330,000,000	-
112	District Secretariat , Kalutara	25701	Advances to Public Officers	14,500,000	14,300,000	400,000,000	-
113	District Secretariat, Kandy	25801	Advances to Public Officers	13,000,000	13,000,000	255,000,000	-
114	District Secretariat , Matale	25901	Advances to Public Officers	8,500,000	8,500,000	200,000,000	-
115	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	6,000,000	5,900,000	110,000,000	-
116	District Secretariat, Galle	26101	Advances to Public Officers	13,900,000	13,900,000	285,000,000	-
117	District Secretariat, Matara	26201	Advances to Public Officers	13,900,000	13,700,000	275,000,000	-
118	District Secretariat, Hambantota	26301	Advances to Public Officers	8,000,000	9,000,000	285,000,000	-
119	District Secretariat/ Kachcheri-Jaffna	26401	Advances to Public Officers	10,000,000	12,000,000	200,000,000	-
120	District Secretariat/ Kachcheri-Mannar	26501	Advances to Public Officers	1,200,000	2,000,000	60,000,000	-
121	District Secretariat/ Kachcheri-Vavuniya	26601	Advances to Public Officers	1,800,000	2,000,000	60,000,000	-
122	District Secretariat/ Kachcheri-Mullaithivu	26701	Advances to Public Officers	2,000,000	2,000,000	55,000,000	-
123	District Secretariat/ Kachcheri-Killinochchi	26801	Advances to Public Officers	2,700,000	2,700,000	50,000,000	-
124	District Secretariat/ Kachcheri-Batticaloa	26901	Advances to Public Officers	7,500,000	7,500,000	140,000,000	-
125	District Secretariat - Ampara	27001	Advances to Public Officers	10,000,000	10,000,000	245,000,000	-
126	District Secretariat/ Kachcheri-Trincomalee	27101	Advances to Public Officers	5,500,000	5,500,000	120,000,000	-
127	District Secretariat, Kurunagala	27201	Advances to Public Officers	15,000,000	16,000,000	415,000,000	-
128	District Secretariat, Puttalam	27301	Advances to Public Officers	7,000,000	8,500,000	200,000,000	-
129	District Secretariat, Anuradhapura	27401	Advances to Public Officers	9,000,000	10,000,000	270,000,000	-
130	District Secretariat, Polonnaruwa	27501	Advances to Public Officers	5,000,000	5,000,000	120,000,000	-
131	District Secretariat, Badulla	27601	Advances to Public Officers	7,000,000	7,500,000	216,000,000	-
132	District Secretariat, Monaragala	27701	Advances to Public Officers	6,000,000	6,000,000	125,000,000	-
133	District Secretariat, Ratnapura	27801	Advances to Public Officers	6,000,000	10,000,000	285,000,000	-
134	District Secretariat, Kegalle	27901	Advances to Public Officers	8,000,000	9,000,000	185,000,000	-
135	Department of Project Management and Monitoring	28001	Advances to Public Officers	500,000	500,000	20,000,000	-
136	Department of Agrarian Development	28101	Advances to Public Officers	35,000,000	40,000,000	800,000,000	-
137	Department of Irrigation	28201	Advances to Public Officers	20,000,000	24,000,000	800,000,000	-
138	Department of Forests	28301	Advances to Public Officers	10,000,000	10,000,000	316,000,000	-
139	Department of Wildlife Conservation	28401	Advances to Public Officers	10,000,000	9,500,000	280,000,000	-
140	Department of Agriculture	28501	Advances to Public Officers	30,000,000	32,000,000	1,000,000,000	-

SRL No	Ministries / Departments	Item No.	Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs.	Rs.	Rs.	Rs.
141	<b>Department of Agriculture</b>	28502	<b>Maintenance of Agricultural Farms and Seed Sales</b>	<b>150,00,000</b>	<b>160,00,000</b>	<b>70,00,000</b>	-
142	Department of Land Commissioner General	28601	Advances to Public Officers	3,000,000	3,000,000	90,00,000	-
143	Department of Land Title Settlement	28701	Advances to Public Officers	3,500,000	3,000,000	105,00,000	-
144	Department of Surveyor General	28801	Advances to Public Officers	25,00,000	21,00,000	450,00,000	-
145	Department of Export Agriculture	28901	Advances to Public Officers	4,00,000	5,00,000	130,00,000	-
146	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	3,00,000	3,500,000	110,00,000	-
147	Department of Coast Conservation & Coastal Resource Management	29101	Advances to Public Officers	1,500,000	1,500,000	48,00,000	-
148	Department of Animal Production and Health	29201	Advances to Public Officers	4,00,000	4,500,000	120,00,000	-
149	Department of Rubber Development	29301	Advances to Public Officers	2,800,000	2,500,000	60,00,000	-
150	Department of National Zoological Gardens	29401	Advances to Public Officers	3,500,000	3,000,000	105,00,000	-
151	Department of Commerce	29501	Advances to Public Officers	1,200,000	800,000	22,00,000	-
152	Department of Import and Export Control	29601	Advances to Public Officers	1,000,000	700,000	20,00,000	-
153	Department of the Registrar of Companies	29701	Advances to Public Officers	1,000,000	1,000,000	25,00,000	-
154	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	1,000,000	1,000,000	33,00,000	-
155	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	750,000	750,000	17,00,000	-
156	Department of Food Commissioner	30001	Advances to Public Officers	800,000	900,000	42,00,000	-
157	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	900,000	600,000	30,00,000	-
158	Co-operative Employees Commission	30201	Advances to Public Officers	200,000	100,000	6,00,000	-
159	Department of Textile Industries	30301	Advances to Public Officers	800,000	750,000	30,00,000	-
160	Department of Meteorology	30401	Advances to Public Officers	1,500,000	1,700,000	55,00,000	-
161	Department of Sri Lanka Railways	30601	Advances to Public Officers	90,00,000	85,00,000	2,00,00,000	-
162	<b>Department of Sri Lanka Railways</b>	<b>30602</b>	<b>Railway Stores Advance Account</b>	<b>800,00,000</b>	<b>800,00,000</b>	<b>7,200,00,000</b>	<b>540,00,000</b>
163	Department of Motor Traffic	30701	Advances to Public Officers	4,00,000	5,00,000	158,00,000	-
164	Department of Posts	30801	Advances to Public Officers	140,00,000	130,00,000	2,400,00,000	-
165	Department of Buildings	30901	Advances to Public Officers	3,00,000	3,500,000	95,00,000	-
166	Government Factory	31001	Advances to Public Officers	4,00,000	5,00,000	125,00,000	-
167	<b>Government Factory</b>	<b>31002</b>	<b>Government Factory Stores Advance Account</b>	<b>50,00,000</b>	<b>55,00,000</b>	<b>40,00,000</b>	<b>30,00,000</b>

SRL No	Ministries / Departments	Item No.	Activities of the Government	I	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government	
				Rs.	Rs.	Rs.	Rs.	
168	<b>Government Factory</b>	<b>31003</b>	<b>Government Factory Work Done Advance Account</b>	<b>100,000,000</b>	<b>120,000,000</b>	<b>190,000,000</b>	<b>1,000,000</b>	
169	Department of National Physical Planning	31101	Advances to Public Officers	1,700,000	1,600,000	50,000,000	-	
170	Department of Civil Security	32001	Advances to Public Officers	48,000,000	30,000,000	1,000,000,000	-	
171	Department of National Botanical Gardens	32201	Advances to Public Officers	4,500,000	4,000,000	100,000,000	-	
172	Department of Legal Affairs	32301	Advances to Public Officers	150,000	100,000	3,000,000	-	
173	Department of Management Audit	32401	Advances to Public Officers	550,000	550,000	11,000,000	-	
174	Department of Community Based Corrections	32601	Advances to Public Officers	2,000,000	1,800,000	60,000,000	-	
175	Department of Land Use Policy Planning	32701	Advances to Public Officers	3,000,000	3,200,000	80,000,000	-	
176	Department of Manpower and Employment	32801	Advances to Public Officers	2,200,000	3,000,000	100,000,000	-	
177	Department of Information Technology Management	32901	Advances to Public Officers	400,000	400,000	8,000,000	-	
178	Department of Samurdhi Development	33101	Advances to Public Officers	20,000,000	7,500,000	350,000,000	-	
179	Department of National Community Water Supply	33201	Advances to Public Officers	1,500,000	1,000,000	35,000,000	-	
180	Comptroller General's Office	33301	Advances to Public Officers	300,000	300,000	7,000,000	-	
		<b>TOTAL</b>		<b>4,361,840,000</b>	<b>4,361,840,000</b>	<b>67,035,500,000</b>	<b>2,583,000,000</b>	