

Sinhala and Tamil versions are printed separately.

BUDGET ESTIMATES

2017



VOLUME I

FISCAL YEAR 2017

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

ESTIMATES 2017

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2. Introductory Note on the Budget Estimates 2017

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

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

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

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

1. Revenue Estimates

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

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

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

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

2. Expenditure Estimates

2.1. Formulation of government expenditure estimates

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

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

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

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

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

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

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

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

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

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

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

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

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

2.3. Presentation of Expenditure Estimates

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

(II). Order of Presentation of Expenditure Estimates

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

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

The Expenditure estimates are presented in the following sequence

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

(III). Levels of Disaggregation

(a) Expenditure Heads

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

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

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

(b) Expenditure Programmes

The estimated expenditure is shown under the following Programmes;

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

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

The Summary of Expenditure by Programme is given in Table 4.2

(c) Project/ Sub-Project

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

(d) Category /Object/Object Code

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

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

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

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

(e) Financing Particulars

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

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

(f) Advance Accounts

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

(g) Employment Profile

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

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

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

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

REVENUE ESTIMATES

3.1.1 - REVENUE CLASSIFICATION-TAX REVENUE

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

3.1.2 - REVENUE CLASSIFICATION-NON TAX REVENUE

Revenue Code	Description	Applicable Statutes/Authority	Revenue Accounting Officers
20.01	Revenue From Departmental Enterprises		
20.01.01.00	Railways	- Railways Ordinance No. 09 of 1902	General Manager of Railways
20.01.02.00	Postal	- Ceylon Post Office Ordinance No.11 of 1908	Post Master General
20.01.03.00	Stores Advance Account (Explosive Items)	- Financial Regulation	Commander of Sri Lanka Navy
20.01.04.00	Prisons Industrial and Agricultural Advance Account	- Financial Regulation	Commissioner General of Prisons
20.02	Return on Government Assets		
20.02.01.00	Rent		
20.02.01.01	Rent on Government Building & Housing	- Establishment Code / Land Development Ordinance	Secretary of the line ministry in charge of the portfolio of Public Administration (Ministries and Department concerned should report to Secretary of Public Administration)
20.02.01.02	Rent on Crown Forests	- Forest Ordinance No. 56 of 1979	Forest Conservator
20.02.01.03	Rent from Land & Other	- Land Development Ordinance & State Land Ordinance	Land Commissioner
20.02.01.04	Lease rental from Regional Plantation Companies	- Lease rental Agreements	Secretary of the line ministry in charge of the portfolio of Plantation
20.02.01.99	Other Rental	- In terms of relevant departmental circulars or financial regulation or specific legislation, lease rental agreements	Director General of Treasury Operations
20.02.02.00	Interest		
20.02.02.01	On lending	- Sub Loan Agreements	Director General of Treasury Operations
20.02.02.99	Other	- Provident Fund Act, Public Administration Circulars	Director General of Treasury Operations
20.02.03.00	Profits	- Finance Act No. 38 of 1971	Director General of Public Enterprises
20.02.04.00	Dividends	- Return on Share Capital from Govt. Owned Companies Act No. 07 of 2007	Director General of Public Enterprises
20.02.05.00	Transferring Surplus Funds form Public Enterprises	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Public Enterprises
20.03	Sale Proceeds and Charges		
20.03.01.00	Departmental Sales	- In terms of Financial Regulation or relevant departmental circulars	Director General of Treasury Operations
20.03.02.00	Administrative Fees & Charges		
20.03.02.01	Audit Fees	- Finance Act No. 38 of 1971	Auditor General
20.03.02.02	Air Navigation Fees	- Air Navigation Act (Sec. 13 (2) and Sec. 24)	Secretary of the line ministry in charge of the portfolio of Civil Aviation
20.03.02.03	Fees under Registration of Persons Act No.32 of 1968	- Registration of Persons Act No.32 of 1968	Commissioner General of Registration of Persons
20.03.02.04	Survey Department Fees	- Departmental circulars	Surveyor General
20.03.02.05	Service Charges of Government Press	- In terms of relevant departmental circulars or financial regulation or specific legislation	Government Printer
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	- Fauna & Flora Protection Ordinance	Director General of Wild Life
20.03.02.07	Fees on Passports, Visas & Dual Citizenship	- Immigration & Emigration Act , Citizen Ship Act	Controller of Immigration & Emigration
20.03.02.08	Embarkation Levy	- Finance Act , No. 25 of 2003	Secretary of the line ministry in charge of the portfolio of Civil Aviation
20.03.02.09	Fees of Valuation Department	- Establishment Code	Chief Valuer
20.03.02.10	Fees of Registrar of Companies	- Companies Act No.7 of 2007	Registrar of Companies
20.03.02.11	Legal fees from Corporations & Statutory Bodies	- In terms of relevant departmental circulars or financial regulation or specific legislation	Attorney General
20.03.02.12	Fees recovered under the Public Contract Act	- Public Contract Act No. 03 of 1987	Registrar of Companies
20.03.02.13	Examinations & Other Fees	- In terms of relevant departmental circulars or financial regulation or specific legislation	Commissioner General of Examination
20.03.02.14	Fees under the Motor Traffic Act and other receipts	- Motor Traffic Act No.14 of 1951	Commissioner General of Motor Traffic
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	- Trade and Investment Policy Circular No.01/(02)/2013	Commissioner General of Motor Traffic
20.03.02.16	Air Craft Rentals	- In terms of relevant ministry/departmental circulars or specific legislation	Commander of Sri Lanka Air Force
20.03.02.17	Fees on Local Sale of Garments	- BOI / Customs Regulations	Director General of Customs / BOI
20.03.02.18	Fees relevant to the Department of Agriculture	- In terms of relevant departmental circulars	Director General of Agriculture
20.03.02.19	Fees relevant to the Botanical Gardens	- Botanical Garden Act No.32 of 1973 and Departmental circulars	Director General of Botanical Garden
20.03.02.20	Accounting and Auditing Standards Cess Levy	- Sri Lanka Accounting and Auditing Standards Act No.15 of 1995	Director General Public Enterprises
20.03.02.21	Fees relevant to the Ministry of Petroleum Industries	- In terms of relevant departmental circulars or financial regulation or agreements	Secretary of the line ministry in charge of the portfolio of Petroleum
20.03.02.99	Sundries	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations (Ministries & Departments concerned should report to the Director General of Treasury Operations)
20.03.03.00	Fines & Forfeits		
20.03.03.01	Fines & Forfeits - Customs	- Customs Ordinance or Specific Legislation	Director General of Customs
20.03.03.02	Fines & Forfeits - Other	- In terms of relevant Act or specific legislation	Director General of Treasury Operations
20.03.04.00	Public Officer's Motor Cycle Premium	- Budget Circular No.02/2014	Director General of National Budget
20.03.05.00	Treasury Bonds Premium	- Registered Stock and Securities Ordinance No. 7 of 1937	Director General of Treasury Operations
20.03.99.00	Other Receipts	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations
20.04	Social Security Contributions		
		- Widows' and Orphans ' Ordinance No. 1 of 1898, Teachers W & O.P Act No.44 of 1953, W & O.P (Armed forces) Act No.18 of 1970, W & O.P ' Pension Act No. 24 of 1983	Director General of Pensions
20.04.01.00	Central Government		
20.04.02.00	Provincial Councils		
20.05	Current Transfers		
20.05.01.00	Central Bank Profits	- Monetary Law Act No. 58 of 1949	Director General of Fiscal Policy
20.05.99.00	National Lottery and Other	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations
20.06	Capital Revenue		
20.06.01.00	Divestiture Proceeds	- Public Enterprises Reform Commission Act No. 01 of 1996	Secretary to the President
20.06.02.00	Sale of Capital Assets	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations
20.06.03.00	Domestic Capital Transfers	- Inland Revenue Act No. 10 of 2006	Commissioner General of Inland Revenue
20.06.04.00	Recovery of Loans	- Sub Loan Agreements	Director General of Treasury Operations
GRANTS			
30.01.01.00	Foreign Grants	- Appropriation Act	Director General of Treasury Operations

3.1.3 - REVENUE CLASSIFICATION-PROVINCIAL COUNCIL REVENUE

Revenue Code	Description	Applicable Statutes/Authority	Revenue Accounting Officers
40.00	PROVINCIAL COUNCIL REVENUE		
40.01.00.00	Transfers by the Government	- Fiscal Policy Circular No.01/2010	
40.01.01.00	Nation Building Tax		Commissioner General of Inland Revenue
40.01.01.01	Domestic		
40.01.01.02	Imports		
40.01.02.00	Stamp Duty		Commissioner General of Inland Revenue
40.01.03.00	Motor Vehicle Registration Fees		Commissioner 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 - 2017
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs: '000

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

ESTIMATES - 2017
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

TAX REVENUE (Cont.)

Rs: '000

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

ESTIMATES - 2017
3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Rs: '000

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

ESTIMATES - 2017

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

NON TAX REVENUE (Cont.)

Rs: '000

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

ESTIMATES - 2017

3.2.3 PROVINCIAL COUNCIL REVENUE

Rs: '000

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

EXPENDITURE ESTIMATES

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

Object Code	Object Category/Title
	<u>Recurrent Expenditure</u>
	<u>Personal Emoluments</u>
1001	Salaries and Wages
1002	Overtime and Holiday Payments
1003	Other Allowances
	<u>Traveling Expenses</u>
1101	Domestic
1102	Foreign
	<u>Supplies</u>
1201	Stationery and Office Requisites
1202	Fuel
1203	Diets and Uniforms
1204	Medical Supplies
1205	Other
	<u>Maintenance Expenditure</u>
1301	Vehicles
1302	Plant and Machinery
1303	Buildings and Structures
	<u>Services</u>
1401	Transport
1402	Postal and Communication
1403	Electricity and Water
1404	Rents and Local Taxes
1406	Interest Payment for Leased Vehicles
1407	Capital Carrying Cost of Government - Lands & Buildings
1408	Lease rental for Vehicle Procured Under Operational Leasing
1409	Other
	<u>Transfers</u>
1501	Welfare Programmes
1502	Retirements Benefits
1503	Public Institutions
1504	Development Subsidies
1505	Subscriptions and Contributions Fee
1506	Property Loan Interest to Public Servants
1507	Grants to Provincial Councils
1508	Other
1509	Contribution to Contingencies Fund
	<u>Interest Payments and Discounts</u>
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 2017

4.2 SUMMARY OF EXPENDITURE BY PROGRAMME

Rs. '000

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

ESTIMATE 2017

4.3 NATIONAL LEVEL FINANCING

Rs. '000

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

ESTIMATE 2017

4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT

Rs. '000

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

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

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

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

Rs. '000

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

ESTIMATE 2017

4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

Rs. '000

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

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

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

4.6 DETAILED EXPENDITURE ESTIMATES -VOLUME 1

Head No	Ministry / Department	Page No.
1 - 25	Special Spending Units	1
1	His Excellency the President	8
2	Office of the Prime Minister	17
4	Judges of the Superior Courts	24
5	Office of the Cabinet of Ministers	27
6	Public Service Commission	29
7	Judicial Service Commission	31
8	National Police Commission	33
9	Administrative Appeals Tribunal	35
10	Commission to Investigate Allegations of Bribery or Corruption	37
11	Office of the Finance Commission	40
12	National Education Commission	42
13	Human Rights Commission of Sri Lanka	44
16	Parliament	46
17	Office of the Leader of the House of Parliament	52
18	Office of the Chief Govt. Whip of Parliament	54
19	Office of the Leader of the Opposition of Parliament	56
20	Elections Commission	58
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Special Spending Units

ESTIMATES 2017
Special Spending Units

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

Key Functions	
His Excellency the President	Discharge duties as the Head of the State, Head of the Executive, Head of the Government and the Commander in Chief of the Armed Forces.
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	Facilitate for the Judges to execution Jurisdiction to exercise of powers 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.
Public Service Commission	Exercise of powers vested in the Commission by the Constitution relating to public officers
Judicial Service Commission	Exercise of powers vested in the Commission by the Constitution, relating to Judicial officers and scheduled public officers.
National Police Commission	Exercise of powers vested in 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.
National Education Commission	Making recommendations to His Excellency the President on National Education Policy.
Human Rights Commission of Sri Lanka	Facilitates the upholding of Human Rights.
Parliament	Exercise the legislative power of the people and full financial 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 Govt Whip of Parliament	Co-ordination of all activities of the Government in Parliament.
Office of the Leader of Opposition of Parliament	Assist in the proper and efficient functioning of the Opposition in Parliament.
Elections Commission	Discharge powers, duties and functions assigned to the Elections Commission and Commissioner General of Election by the Constitution in order to conduct free and fair elections.
Auditor General	Promotion of public accountability by carrying out audit and reporting to Parliament within the powers vested in the Constitution.
Office of the Parliamentary Commissioner for Administration	Conduct investigation and report on complaints made against public officers on infringement of fundamental rights.
Audit Service Commission	Exercise of powers vested in 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, services, works, consultancy service and information systems by government institutions and cause such guidelines to be published in the Gazette.
Delimitation Commission	Reviews and redraws 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.

Special Spending Units(Head 01-25)

Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 2019		2016 - 2019 Total
					Projections		
1 - His Excellency the President							
	Operational Activities	3,340,378	4,878,427	3,706,189	2,536,115	2,451,165	13,571,896
	Recurrent Expenditure	2,130,524	2,092,965	1,955,009	1,974,615	1,994,565	8,017,154
	Capital Expenditure	1,209,853	2,785,462	1,751,180	561,500	456,600	5,554,742
	Development Activities	127,027	2,800,000	2,750,000	150,000	150,000	5,850,000
	Capital Expenditure	127,027	2,800,000	2,750,000	150,000	150,000	5,850,000
	Total Expenditure	3,467,405	7,678,427	6,456,189	2,686,115	2,601,165	19,421,896
	Recurrent Expenditure	2,130,524	2,092,965	1,955,009	1,974,615	1,994,565	8,017,154
	Capital Expenditure	1,336,880	5,585,462	4,501,180	711,500	606,600	11,404,742
2 - Office of the Prime Minister							
	Operational Activities	545,806	1,607,619	1,255,271	870,050	895,750	4,628,690
	Recurrent Expenditure	470,270	752,300	770,471	785,160	810,350	3,118,281
	Capital Expenditure	75,536	855,319	484,800	84,890	85,400	1,510,409
	Total Expenditure	545,806	1,607,619	1,255,271	870,050	895,750	4,628,690
4 - Judges of the Superior Courts							
	Operational Activities	159,145	174,600	157,743	162,100	166,250	660,693
	Recurrent Expenditure	119,412	131,000	126,443	129,150	131,550	518,143
	Capital Expenditure	39,732	43,600	31,300	32,950	34,700	142,550
	Total Expenditure	159,145	174,600	157,743	162,100	166,250	660,693
5 - Office of the Cabinet of Ministers							
	Operational Activities	65,563	83,200	90,285	93,700	97,400	364,585
	Recurrent Expenditure	62,900	68,350	78,085	80,750	83,600	310,785
	Capital Expenditure	2,663	14,850	12,200	12,950	13,800	53,800
	Total Expenditure	65,563	83,200	90,285	93,700	97,400	364,585
6 - Public Service Commission							
	Operational Activities	210,617	330,640	451,313	325,300	208,350	1,315,603
	Recurrent Expenditure	140,145	145,490	197,113	200,730	204,310	747,643
	Capital Expenditure	70,473	185,150	254,200	124,570	4,040	567,960
	Total Expenditure	210,617	330,640	451,313	325,300	208,350	1,315,603
7 - Judicial Service Commission							
	Operational Activities	37,802	43,200	49,894	48,100	50,150	191,344
	Recurrent Expenditure	36,892	42,750	42,194	44,050	45,650	174,644
	Capital Expenditure	910	450	7,700	4,050	4,500	16,700
	Total Expenditure	37,802	43,200	49,894	48,100	50,150	191,344
8 - National Police Commission							
	Operational Activities	41,176	78,650	82,926	84,600	86,500	332,676
	Recurrent Expenditure	40,374	75,600	81,396	82,850	84,500	324,346
	Capital Expenditure	803	3,050	1,530	1,750	2,000	8,330
	Total Expenditure	41,176	78,650	82,926	84,600	86,500	332,676
9 - Administrative Appeals Tribunal							
	Operational Activities	23,475	23,050	23,305	25,130	26,950	98,435
	Recurrent Expenditure	22,917	22,200	22,455	24,150	25,850	94,655
	Capital Expenditure	558	850	850	980	1,100	3,780
	Total Expenditure	23,475	23,050	23,305	25,130	26,950	98,435
10 - Commission to Investigate Allegations of Bribery or Corruption							
	Operational Activities	256,331	781,000	316,356	319,650	324,050	1,741,056
	Recurrent Expenditure	225,157	268,300	300,756	303,200	306,350	1,178,606
	Capital Expenditure	31,174	512,700	15,600	16,450	17,700	562,450
	Total Expenditure	256,331	781,000	316,356	319,650	324,050	1,741,056

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
					2018	2019	
11 - Office of the Finance Commission							
Operational Activities	38,056	244,800	146,986	169,550	52,200	613,536	
Recurrent Expenditure	36,037	41,800	44,086	46,250	48,400	180,536	
Capital Expenditure	2,019	203,000	102,900	123,300	3,800	433,000	
Total Expenditure	38,056	244,800	146,986	169,550	52,200	613,536	
12 - National Education Commission							
Operational Activities	32,384	41,150	39,652	42,370	45,150	168,322	
Recurrent Expenditure	30,755	36,500	35,502	37,600	39,850	149,452	
Capital Expenditure	1,629	4,650	4,150	4,770	5,300	18,870	
Total Expenditure	32,384	41,150	39,652	42,370	45,150	168,322	
13 - Human Rights Commission of Sri Lanka							
Operational Activities	168,638	181,100	192,146	197,500	201,800	772,546	
Recurrent Expenditure	159,908	168,700	186,046	190,700	194,300	739,746	
Capital Expenditure	8,730	12,400	6,100	6,800	7,500	32,800	
Total Expenditure	168,638	181,100	192,146	197,500	201,800	772,546	
16 - Parliament							
Operational Activities	1,731,680	2,765,050	2,055,267	2,184,200	2,212,750	9,217,267	
Recurrent Expenditure	1,672,889	1,857,450	1,924,467	1,949,850	1,974,450	7,706,217	
Capital Expenditure	58,791	907,600	130,800	234,350	238,300	1,511,050	
Total Expenditure	1,731,680	2,765,050	2,055,267	2,184,200	2,212,750	9,217,267	
17 - Office of the Leader of the House of Parliament							
Operational Activities	29,177	36,950	36,278	38,100	39,650	150,978	
Recurrent Expenditure	28,196	34,900	34,978	36,630	38,000	144,508	
Capital Expenditure	982	2,050	1,300	1,470	1,650	6,470	
Total Expenditure	29,177	36,950	36,278	38,100	39,650	150,978	
18 - Office of the Chief Govt. Whip of Parliament							
Operational Activities	39,294	41,300	42,243	44,700	47,000	175,243	
Recurrent Expenditure	38,013	39,850	40,643	42,900	45,000	168,393	
Capital Expenditure	1,281	1,450	1,600	1,800	2,000	6,850	
Total Expenditure	39,294	41,300	42,243	44,700	47,000	175,243	
19 - Office of the Leader of the Opposition of Parliament							
Operational Activities	65,746	134,119	84,088	88,170	92,450	398,827	
Recurrent Expenditure	61,130	86,850	79,588	83,020	86,450	335,908	
Capital Expenditure	4,616	47,269	4,500	5,150	6,000	62,919	
Total Expenditure	65,746	134,119	84,088	88,170	92,450	398,827	
20 - Elections Commission							
Operational Activities	5,848,909	3,639,315	4,532,946	3,649,300	3,659,900	15,481,461	
Recurrent Expenditure	5,802,757	3,586,700	4,476,446	3,611,500	3,620,700	15,295,346	
Capital Expenditure	46,152	52,615	56,500	37,800	39,200	186,115	
Total Expenditure	5,848,909	3,639,315	4,532,946	3,649,300	3,659,900	15,481,461	
21 - Auditor General							
Operational Activities	1,158,154	1,353,830	1,485,791	1,418,750	1,427,100	5,685,471	
Recurrent Expenditure	1,138,328	1,203,350	1,378,991	1,385,000	1,391,200	5,358,541	
Capital Expenditure	19,826	150,480	106,800	33,750	35,900	326,930	
Total Expenditure	1,158,154	1,353,830	1,485,791	1,418,750	1,427,100	5,685,471	
22 - Office of the Parliamentary Commissioner for Administration							
Operational Activities	11,857	15,364	21,726	22,190	23,400	82,680	
Recurrent Expenditure	11,829	15,014	20,926	21,930	23,030	80,900	
Capital Expenditure	28	350	800	260	370	1,780	
Total Expenditure	11,857	15,364	21,726	22,190	23,400	82,680	

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
23 -	Audit Service Commission						
	Operational Activities			55,034	57,850	60,970	173,854
	Recurrent Expenditure			52,234	54,670	57,420	164,324
	Capital Expenditure			2,800	3,180	3,550	9,530
	Total Expenditure			55,034	57,850	60,970	173,854
24 -	National Procurement Commission						
	Operational Activities			50,062	52,250	55,000	157,312
	Recurrent Expenditure			43,562	45,030	46,760	135,352
	Capital Expenditure			6,500	7,220	8,240	21,960
	Total Expenditure			50,062	52,250	55,000	157,312
25 -	Delimitation Commission						
	Operational Activities			11,627	12,330	12,950	36,907
	Recurrent Expenditure			10,427	10,980	11,450	32,857
	Capital Expenditure			1,200	1,350	1,500	4,050
	Total Expenditure			11,627	12,330	12,950	36,907
	Grand Total	13,931,216	19,253,364	17,637,128	12,592,005	12,386,885	61,869,382
	Total Recurrent	12,228,432	10,670,069	11,901,818	11,140,715	11,263,735	44,976,337
	Total Capital	1,702,783	8,583,295	5,735,310	1,451,290	1,123,150	16,893,045

Head 1 - His Excellency the President

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016- 2019
				Projections		Total
Recurrent Expenditure	2,130,524	2,092,965	1,955,009	1,974,615	1,994,565	8,017,154
Personal Emoluments	415,388	507,170	541,170	541,670	542,170	2,132,180
Salaries and Wages	243,142	222,170	297,170	301,170	305,170	1,125,680
Overtime and Holiday Payments	40,448	55,000	57,000	57,000	57,000	226,000
Other Allowances	131,798	230,000	187,000	183,500	180,000	780,500
Travelling Expenses	214,908	178,400	110,000	112,200	114,500	515,100
Domestic	7,302	7,000	12,000	12,700	13,500	45,200
Foreign	207,606	171,400	98,000	99,500	101,000	469,900
Supplies	221,632	169,200	189,444	192,450	195,500	746,594
Stationery and Office Requisites	42,768	19,500	28,000	28,400	28,900	104,800
Fuel	172,909	145,000	155,000	157,000	159,000	616,000
Diets and Uniforms	5,956	4,700	4,500	4,700	5,000	18,900
Other			1,944	2,350	2,600	6,894
Maintenance Expenditure	232,489	289,800	239,000	243,500	248,000	1,020,300
Vehicles	96,423	251,800	160,000	161,500	163,000	736,300
Plant and Machinery	118,604	17,000	41,000	42,500	44,000	144,500
Buildings and Structures	17,463	21,000	38,000	39,500	41,000	139,500
Services	864,052	758,000	678,000	683,700	689,500	2,809,200
Transport	125,023	180,000	40,000	40,500	41,000	301,500
Postal and Communication	79,809	74,000	78,000	78,700	79,500	310,200
Electricity & Water	148,181	160,000	165,000	166,500	168,000	659,500
Rents and Local Taxes	179,433	103,000	175,000	175,000	175,000	628,000
Other	331,606	241,000	220,000	223,000	226,000	910,000
Transfers	182,055	190,395	197,395	201,095	204,895	793,780
Retirements Benefits	1,645	3,120	3,120	3,120	3,120	12,480
Public Institutions	38,000	38,000	38,000	39,000	40,000	155,000
Property Loan Interest to Public Servants	4,618	6,000	5,000	5,200	5,500	21,700
Other	137,792	143,275	151,275	153,775	156,275	604,600
Capital Expenditure	1,336,880	5,585,462	4,501,180	711,500	606,600	11,404,742
Rehabilitation and Improvement of Capital Assets	216,386	527,800	265,000	239,900	248,400	1,281,100
Buildings and Structures	116,241	129,700	90,000	73,000	77,000	369,700
Plant, Machinery and Equipment	4,920	15,000	25,000	26,500	28,000	94,500
Vehicles	95,225	383,100	150,000	140,400	143,400	816,900
Acquisition of Capital Assets	618,356	472,940	572,500	267,600	152,700	1,465,740
Vehicles	108,225	20,940				20,940
Furniture and Office Equipment	8,724	30,000	20,000	21,000	22,000	93,000
Plant, Machinery and Equipment	86,226	55,000	70,000	73,000	76,000	274,000
Buildings and Structures	415,181	367,000	350,000	51,000	52,000	820,000
Software Development			12,500	2,600	2,700	17,800
Capital Payments for Leased Vehicles			120,000	120,000		240,000
Capital Transfers	231,855	1,772,922	1,812,680	47,500	48,500	3,681,602
Public Institutions	35,225	40,000	42,000	42,000	42,000	166,000
Development Assistance	196,630	1,732,922	1,770,680	5,500	6,500	3,515,602
Capacity Building	3,487	6,000	6,000	6,500	7,000	25,500
Staff Training	3,487	6,000	6,000	6,500	7,000	25,500
Other Capital Expenditure	266,796	2,805,800	1,845,000	150,000	150,000	4,950,800
Restructuring	7,209	5,800				5,800
Investments	259,587	2,800,000				2,800,000
Research and Development			100,000			100,000
Other			1,745,000	150,000	150,000	2,045,000
Total Expenditure	3,467,405	7,678,427	6,456,189	2,686,115	2,601,165	19,421,896

Total Financing	3,467,405	7,678,427	6,456,189	2,686,115	2,601,165	19,421,896
Domestic	3,282,226	6,053,005	5,635,009	2,686,115	2,601,165	16,975,294
Foreign	185,179	1,625,422	821,180			2,446,602

Employment Profile

Category	Approved	Actual
Senior Level	56	38
Tertiary Level	23	9
Secondary Level	334	245
Primary Level	621	254
Other (Casual/Temporary/Contract etc.)	466	340
Total	1,500	886

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

HEAD - 1 His Excellency the President

01 - Operational Activities

01 - Office of the President

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	452,478	513,070	351,470	359,820	367,170	1,591,530	
				Personal Emoluments	85,885	107,170	113,170	114,670	115,170	450,180	
	1001			Salaries and Wages	65,045	63,170	69,170	71,170	73,170	276,680	
			21		63,875	62,000	68,000	70,000	72,000	272,000	
					1,170	1,170	1,170	1,170	1,170	4,680	
	1002			Overtime and Holiday Payments	3,074	10,000	12,000	12,000	12,000	46,000	
	1003			Other Allowances	17,765	34,000	32,000	31,500	30,000	127,500	
				Travelling Expenses	172,597	164,400	92,000	93,500	95,000	444,900	
	1101			Domestic	977	1,000	2,000	2,500	3,000	8,500	
	1102			Foreign	171,620	163,400	90,000	91,000	92,000	436,400	
				Supplies	42,901	27,700	29,300	30,650	32,000	119,650	
	1201			Stationery and Office Requisites	10,978	1,500	3,000	3,200	3,400	11,100	
	1202			Fuel	30,942	25,000	25,000	26,000	27,000	103,000	
	1203			Diets and Uniforms	981	1,200	1,000	1,100	1,200	4,500	
	1205			Other			300	350	400	1,050	
				Maintenance Expenditure	10,959	108,800	23,000	24,500	26,000	182,300	
	1301			Vehicles	5,000	101,800	10,000	10,500	11,000	133,300	
	1302			Plant and Machinery	1,966	2,000	5,000	5,500	6,000	18,500	
	1303			Buildings and Structures	3,994	5,000	8,000	8,500	9,000	30,500	
				Services	140,137	105,000	94,000	96,500	99,000	394,500	
	1401			Transport	37,113	50,000	20,000	20,500	21,000	111,500	
	1402			Postal and Communication	27,586	12,000	16,000	16,500	17,000	61,500	
	1403			Electricity & Water	29,993	30,000	35,000	35,500	36,000	136,500	
	1404			Rents and Local Taxes	29,988	3,000	3,000	3,000	3,000	12,000	
	1409			Other	15,457	10,000	20,000	21,000	22,000	73,000	
				Capital Expenditure	272,318	621,700	400,000	105,000	110,000	1,236,700	
				Rehabilitation and Improvement of Capital Assets	94,988	256,700	70,000	72,500	75,000	474,200	
	2001			Buildings and Structures	74,999	10,000	20,000	21,000	22,000	73,000	
	2002			Plant, Machinery and Equipment		10,000	10,000	10,500	11,000	41,500	
	2003			Vehicles	19,989	236,700	40,000	41,000	42,000	359,700	
				Acquisition of Capital Assets	177,330	365,000	330,000	32,500	35,000	762,500	
	2101			Vehicles	108,225						
	2102			Furniture and Office Equipment		10,000	10,000	10,500	11,000	41,500	
	2103			Plant, Machinery and Equipment	5,093	5,000	20,000	22,000	24,000	71,000	
	2104			Buildings and Structures	64,012	350,000	300,000			650,000	
				Total Expenditure	724,796	1,134,770	751,470	464,820	477,170	2,828,230	
				Total Financing	724,796	1,134,770	751,470	464,820	477,170	2,828,230	
				Domestic	724,796	1,134,770	751,470	464,820	477,170	2,828,230	
11	Domestic Funds				723,626	1,133,600	750,300	463,650	476,000	2,823,550	
21	Special Law				1,170	1,170	1,170	1,170	1,170	4,680	

HEAD - 1 His Excellency the President

01 - Operational Activities

02 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	1,500,609	1,395,500	1,411,144	1,418,900	1,428,000	5,653,544	
				Personal Emoluments	329,503	400,000	428,000	427,000	427,000	1,682,000	
	1001			Salaries and Wages	178,097	159,000	228,000	230,000	232,000	849,000	
	1002			Overtime and Holiday Payments	37,373	45,000	45,000	45,000	45,000	180,000	
	1003			Other Allowances	114,033	196,000	155,000	152,000	150,000	653,000	
				Travelling Expenses	42,311	14,000	18,000	18,700	19,500	70,200	
	1101			Domestic	6,325	6,000	10,000	10,200	10,500	36,700	
	1102			Foreign	35,986	8,000	8,000	8,500	9,000	33,500	
				Supplies	178,731	141,500	160,144	161,800	163,500	626,944	
	1201			Stationery and Office Requisites	31,790	18,000	25,000	25,200	25,500	93,700	
	1202			Fuel	141,966	120,000	130,000	131,000	132,000	513,000	
	1203			Diets and Uniforms	4,975	3,500	3,500	3,600	3,800	14,400	
	1205			Other			1,644	2,000	2,200	5,844	
				Maintenance Expenditure	221,530	181,000	216,000	219,000	222,000	838,000	
	1301			Vehicles	91,423	150,000	150,000	151,000	152,000	603,000	
	1302			Plant and Machinery	116,638	15,000	36,000	37,000	38,000	126,000	
	1303			Buildings and Structures	13,469	16,000	30,000	31,000	32,000	109,000	
				Services	606,986	622,000	584,000	587,200	590,500	2,383,700	
	1401			Transport	87,910	130,000	20,000	20,000	20,000	190,000	
	1402			Postal and Communication	52,222	62,000	62,000	62,200	62,500	248,700	
	1403			Electricity & Water	118,189	130,000	130,000	131,000	132,000	523,000	
	1404			Rents and Local Taxes	149,445	100,000	172,000	172,000	172,000	616,000	
	1409			Other	199,220	200,000	200,000	202,000	204,000	806,000	
				Transfers	4,618	6,000	5,000	5,200	5,500	21,700	
	1506			Property Loan Interest to Public Servants	4,618	6,000	5,000	5,200	5,500	21,700	
1				Windingup Activities of Secretariat for Special Functions (Senior Ministers)	78,590						
	1409			Other	78,590						
2				Essential Expenditure for the Newly Established Ministry of Special Projects	12,750						
	1409			Other	12,750						
8				Unveiling of the National Policy on Drug Prevention and Action Plan	18,306						
	1409			Other	18,306						
9				Facilitating the Newly Created Ministry of Special Assignment	7,283						
	1409			Other	7,283						
13				Expenditure for the Newly Established National Procurement Commission		21,000				21,000	
	1409			Other		21,000				21,000	
14				Expenditure for the Newly Established Delimitation Commission		10,000				10,000	
	1409			Other		10,000				10,000	
				Capital Expenditure	705,099	352,740	400,500	407,600	296,700	1,457,540	
				Rehabilitation and Improvement of Capital Assets	120,817	250,000	162,000	166,000	172,000	750,000	
	2001			Buildings and Structures	41,242	100,000	50,000	52,000	55,000	257,000	
	2002			Plant, Machinery and Equipment	4,920	5,000	15,000	16,000	17,000	53,000	
	2003			Vehicles	74,655	145,000	97,000	98,000	100,000	440,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
				Acquisition of Capital Assets	441,026	90,940	232,500	235,100	117,700	676,240	
	2101			Vehicles		20,940				20,940	
	2102			Furniture and Office Equipment	8,724	20,000	10,000	10,500	11,000	51,500	
	2103			Plant, Machinery and Equipment	81,132	50,000	50,000	51,000	52,000	203,000	
	2104			Buildings and Structures	351,169		50,000	51,000	52,000	153,000	
	2106			Software Development			2,500	2,600	2,700	7,800	
	2108			Capital Payments for Leased Vehicles			120,000	120,000		240,000	
				Capacity Building	3,487	6,000	6,000	6,500	7,000	25,500	
	2401			Staff Training	3,487	6,000	6,000	6,500	7,000	25,500	
1				Windingup Activities of Secretariat for Special Functions (Senior Ministers)	6,562						
	2501			Restructuring	6,562						
2				Essential Expenditure for the Newly Established Ministry of Special Projects	647						
	2501			Restructuring	647						
3				Saemual Undong Project (GOSL-KOREA)	6,918						
	2502	13		Investments *	6,918						
9				Facilitating the Newly Created Ministry of Special Assignment	3,687						
	2502			Investments	3,687						
10				Activities Including Distribution of Seed Paddy among Farmers in 2015/2016	22,139						
	2502			Investments	22,139						
12				Let's Awaken Polonnaruwa Presidential programme, 2016-2020	99,817						
	2502			Investments	99,817						
13				Expenditure for the Newly Established National Procurement Commission		5,000				5,000	
	2501			Restructuring		5,000				5,000	
14				Expenditure for the Newly Established Delimitation Commission		800				800	
	2501			Restructuring		800				800	
Total Expenditure					2,205,708	1,748,240	1,811,644	1,826,500	1,724,700	7,111,084	
Total Financing					2,205,708	1,748,240	1,811,644	1,826,500	1,724,700	7,111,084	
Domestic					2,198,790	1,748,240	1,811,644	1,826,500	1,724,700	7,111,084	
11	Domestic Funds				2,198,790	1,748,240	1,811,644	1,826,500	1,724,700	7,111,084	
Foreign					6,918						
13	Foreign Grants				6,918						

* Project was implemented by Ministry of Special Projects for the year 2015

HEAD - 1 His Excellency the President

01 - Operational Activities

03 - Facilities to the Former Presidents

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	5,398	9,395	9,395	9,395	9,395	37,580
2				Former President - Hon. C.B.Kumarathunga	898	4,170	4,170	4,170	4,170	16,680
	1502		21	Retirements Benifits	300	1,170	1,170	1,170	1,170	4,680
	1508			Other	598	3,000	3,000	3,000	3,000	12,000
4				Widow of Former President - Mrs. H.Premadasa	476	1,055	1,055	1,055	1,055	4,220
	1502			Retirements Benifits	201	780	780	780	780	3,120
	1508			Other	275	275	275	275	275	1,100
5				Former President - Hon. Mahinda Rajapaksa	4,024	4,170	4,170	4,170	4,170	16,680
	1502		21	Retirements Benifits	1,144	1,170	1,170	1,170	1,170	4,680
	1508			Other	2,880	3,000	3,000	3,000	3,000	12,000
				Capital Expenditure	581	38,100	33,000	1,400	1,400	73,900
2				Former President - Hon. C.B.Kumarathunga	496	17,500	12,000	500	500	30,500
	2001			Buildings and Structures			10,000			10,000
	2003			Vehicles	496	500	2,000	500	500	3,500
	2104			Buildings and Structures		17,000				17,000
4				Widow of Former President - Mrs. H.Premadasa	85	400	1,000	400	400	2,200
	2003			Vehicles	85	400	1,000	400	400	2,200
5				Former President - Hon. Mahinda Rajapaksa		20,200	20,000	500	500	41,200
	2001			Buildings and Structures		19,700	10,000			29,700
	2003			Vehicles		500	10,000	500	500	11,500
				Total Expenditure	5,980	47,495	42,395	10,795	10,795	111,480
				Total Financing	5,980	47,495	42,395	10,795	10,795	111,480
				Domestic	5,980	47,495	42,395	10,795	10,795	111,480
11	Domestic Funds				4,536	45,155	40,055	8,455	8,455	102,120
21	Special Law				1,444	2,340	2,340	2,340	2,340	9,360

HEAD - 1 His Excellency the President

01 - Operational Activities

04 - Public Institutions, Special Agencies and Development Projects

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	172,039	175,000	183,000	186,500	190,000	734,500	
1				National Salaries and Cadre Commission *	30,655	32,000	42,000	42,500	43,000	159,500	
	1508			Other	30,655	32,000	42,000	42,500	43,000	159,500	
2				Special Investigation Unit	910	5,000	3,000	3,500	4,000	15,500	
	1508			Other	910	5,000	3,000	3,500	4,000	15,500	
3				Strategic Enterprise Management Agency	51,979	50,000	70,000	70,500	71,000	261,500	
	1508			Other	51,979	50,000	70,000	70,500	71,000	261,500	
10				Presidential Commissions	39,732	30,000	30,000	31,000	32,000	123,000	
	1508			Other	39,732	30,000	30,000	31,000	32,000	123,000	
12				Presidential Task Force for a Trilingual Sri Lanka	551						
	1508			Other	551						
13				Presidential Task Force on English & IT		5,000				5,000	
	1508			Other		5,000				5,000	
19				Nelum Pokuna Mahinda Rajapaksa Theatre	9,087	10,000				10,000	
	1508			Other	9,087	10,000				10,000	
22				Special Fund for the assistance to Artist, Journalists and Writers	1,125	5,000				5,000	
	1508			Other	1,125	5,000				5,000	
25				Sri Lanka Foundation	38,000	38,000	38,000	39,000	40,000	155,000	
	1503			Public Institutions	38,000	38,000	38,000	39,000	40,000	155,000	
				Capital Expenditure	231,855	1,772,922	917,680	47,500	48,500	2,786,602	
1				National Salaries and Cadre Commission *	282	1,500	2,500	3,000	3,500	10,500	
	2202			Development Assistance	282	1,500	2,500	3,000	3,500	10,500	
3				Strategic Enterprise Management Agency	4,628	2,000	2,000	2,500	3,000	9,500	
	2202			Development Assistance	4,628	2,000	2,000	2,500	3,000	9,500	
19				Nelum Pokuna Mahinda Rajapaksa Theatre	11,662	5,000				5,000	
	2202			Development Assistance	11,662	5,000				5,000	
21				National Nutritional Secretariat	5,975	88,422	71,180			159,602	
	2202			Development Assistance	5,975	88,422	71,180			159,602	
		13			5,975						
		01	13	<i>Scale-up Nutrition Through a Multi Sector Approach and Civil Society Approaches (GOSL-W.F.P)</i>		6,500	21,180			27,680	
		17				1,000				1,000	
		02	13	<i>Food and Nutrition baseline survey for PLW, school children and food fortification (SGDF)(GOSL-W.F.P)</i>		45,500				45,500	
		17				1,000				1,000	
		03	13	<i>Scale-up Nutrition (UNICEF)</i>		34,422	50,000			84,422	
23				Child Friendly School Network (GOSL - UNICEF)	1,202						
	2202	13		Development Assistance	1,202						
25				Sri Lanka Foundation	35,225	40,000	42,000	42,000	42,000	166,000	
	2201			Public Institutions	35,225	40,000	42,000	42,000	42,000	166,000	
27				Project for Harvesting of Rain Water in Jaffna Peninsula	19,781						
	2202	13		Development Assistance	19,781						

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
29				National Agribusiness Development Programme (GOSL-IFAD) **	153,100	1,636,000	800,000				2,436,000
	2202			Development Assistance	153,100	1,636,000	800,000				2,436,000
		12			151,303	1,539,000	750,000				2,289,000
		17			1,797	97,000	50,000				147,000
Total Expenditure					403,894	1,947,922	1,100,680	234,000	238,500		3,521,102
Total Financing					403,894	1,947,922	1,100,680	234,000	238,500		3,521,102
Domestic					225,633	322,500	279,500	234,000	238,500		1,074,500
11				Domestic Funds	223,836	223,500	229,500	234,000	238,500		925,500
17				Foreign Finance Associated Costs	1,797	99,000	50,000				149,000
Foreign					178,261	1,625,422	821,180				2,446,602
12				Foreign Loans	151,303	1,539,000	750,000				2,289,000
13				Foreign Grants	26,958	86,422	71,180				157,602

* This institution has been transferred from Ministry of National Policies and Economic Affairs (104-01-02)

** This sub project has been transferred from Ministry of Rural Economic Affairs. (154-02-03)

HEAD - 1 His Excellency the President

02 - Development Activities

06 - Special Initiatives

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Capital Expenditure	127,027	2,800,000	2,750,000	150,000	150,000	150,000	5,850,000
3				Development Initiatives, Coordination and Monitoring	30,246	100,000	200,000	100,000	100,000	100,000	500,000
	2502			Investments	30,246	100,000					100,000
	2509			Other			200,000	100,000	100,000		400,000
4				International Relations and Cooperation	96,781	100,000	50,000	50,000	50,000	50,000	250,000
	2502			Investments	96,781	100,000					100,000
	2509			Other			50,000	50,000	50,000		150,000
6				Coordination of National Programmes for Environment Conservation, Drug Prevention, Kidney Disease Prevention, Food Production, Child Protection and Pubudamu Polonnaruwa Programme		2,600,000	2,500,000				5,100,000
	2106			Software Development			10,000				10,000
	2202			Development Assistance			895,000				895,000
	2502			Investments		2,600,000					2,600,000
	2507			Research and Development			100,000				100,000
	2509			Other			1,495,000				1,495,000
				Total Expenditure	127,027	2,800,000	2,750,000	150,000	150,000	150,000	5,850,000
				Total Financing	127,027	2,800,000	2,750,000	150,000	150,000	150,000	5,850,000
				Domestic	127,027	2,800,000	2,750,000	150,000	150,000	150,000	5,850,000
11				Domestic Funds	127,027	2,800,000	2,750,000	150,000	150,000	150,000	5,850,000

Head 2 - Office of the Prime Minister

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- Total	2019
Recurrent Expenditure	470,270	752,300	770,471	785,160	810,350	3,118,281	
Personal Emoluments	152,625	225,100	290,000	292,900	295,800	1,103,800	
Salaries and Wages	54,619	92,000	166,000	172,000	178,000	608,000	
Overtime and Holiday Payments	12,606	20,500	23,700	23,700	23,700	91,600	
Other Allowances	85,400	112,600	100,300	97,200	94,100	404,200	
Travelling Expenses	37,617	83,664	111,271	114,850	119,500	429,285	
Domestic	1,879	4,164	7,100	7,950	8,700	27,914	
Foreign	35,738	79,500	104,171	106,900	110,800	401,371	
Supplies	42,600	45,236	63,650	65,170	67,000	241,056	
Stationery and Office Requisites	14,321	13,000	22,500	23,300	24,200	83,000	
Fuel	27,720	31,600	39,500	40,050	40,800	151,950	
Diets and Uniforms	558	636	1,650	1,820	2,000	6,106	
Maintenance Expenditure	76,269	57,000	76,750	79,470	82,600	295,820	
Vehicles	52,117	34,500	54,500	55,750	57,100	201,850	
Plant and Machinery	23,511	21,000	18,250	19,320	20,400	78,970	
Buildings and Structures	640	1,500	4,000	4,400	5,100	15,000	
Services	143,672	338,900	226,300	230,170	242,750	1,038,120	
Transport	1,648	2,300	3,300	3,570	3,950	13,120	
Postal and Communication	18,186	18,900	33,000	34,100	35,500	121,500	
Electricity & Water	44,871	45,500	62,000	63,100	64,500	235,100	
Rents and Local Taxes	1,140	7,000	42,800	42,800	42,800	135,400	
Interest Payment for Leased Vehicles			1,200	1,200		2,400	
Other	77,827	265,200	84,000	85,400	96,000	530,600	
Transfers	17,488	2,400	2,500	2,600	2,700	10,200	
Property Loan Interest to Public Servants	2,175	2,400	2,500	2,600	2,700	10,200	
Other	15,313						
Capital Expenditure	75,536	855,319	484,800	84,890	85,400	1,510,409	
Rehabilitation and Improvement of Capital Assets	34,212	28,000	34,000	36,190	38,700	136,890	
Buildings and Structures	31,250	22,000	28,500	29,550	30,600	110,650	
Plant, Machinery and Equipment	2,477	4,500	3,200	3,920	4,750	16,370	
Vehicles	486	1,500	2,300	2,720	3,350	9,870	
Acquisition of Capital Assets	40,224	786,819	448,800	46,500	44,200	1,326,319	
Vehicles	5,190	622,219				622,219	
Furniture and Office Equipment	24,483	13,000	28,000	24,200	25,700	90,900	
Plant, Machinery and Equipment	482	1,600	4,600	5,500	6,500	18,200	
Buildings and Structures	10,069	150,000	401,500	1,600	1,700	554,800	
Software Development			9,200	9,700	10,300	29,200	
Capital Payments for Leased Vehicles			5,500	5,500		11,000	
Capacity Building	1,100	2,500	2,000	2,200	2,500	9,200	
Staff Training	1,100	2,500	2,000	2,200	2,500	9,200	
Other Capital Expenditure		38,000				38,000	
Investments		38,000				38,000	
Total Expenditure	545,806	1,607,619	1,255,271	870,050	895,750	4,628,690	
Total Financing	545,806	1,607,619	1,255,271	870,050	895,750	4,628,690	
Domestic	545,806	1,607,619	1,255,271	870,050	895,750	4,628,690	

Employment Profile

Category	Approved	Actual
Senior Level	40	29
Tertiary Level	7	5
Secondary Level	183	112
Primary Level	173	103
Other (Casual/Temporary/Contract etc.)	62	54
Total	465	303

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

HEAD - 2 Office of the Prime Minister

01 - Operational Activities

01 - Office of the Prime Minister

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	211,761	280,900	336,900	342,750	359,100	1,319,650	
				Personal Emoluments	34,253	56,400	59,000	60,000	61,000	236,400	
	1001			Salaries and Wages	12,933	23,500	28,000	30,000	32,000	113,500	
	1002			Overtime and Holiday Payments	3,176	7,000	9,000	9,000	9,000	34,000	
	1003			Other Allowances	18,144	25,900	22,000	21,000	20,000	88,900	
				Travelling Expenses	35,144	74,700	92,400	94,500	97,600	359,200	
	1101			Domestic	470	1,200	2,400	2,500	2,600	8,700	
	1102			Foreign	34,674	73,500	90,000	92,000	95,000	350,500	
				Supplies	15,391	19,800	28,300	28,750	29,400	106,250	
	1201			Stationery and Office Requisites	3,499	5,000	10,000	10,200	10,500	35,700	
	1202			Fuel	11,746	14,600	18,000	18,200	18,500	69,300	
	1203			Diets and Uniforms	146	200	300	350	400	1,250	
				Maintenance Expenditure	25,388	31,000	34,600	35,700	37,000	138,300	
	1301			Vehicles	23,590	25,000	32,000	32,500	33,000	122,500	
	1302			Plant and Machinery	1,399	5,000	1,500	2,000	2,500	11,000	
	1303			Buildings and Structures	399	1,000	1,100	1,200	1,500	4,800	
				Services	101,584	99,000	122,600	123,800	134,100	479,500	
	1401			Transport	459	800	800	800	800	3,200	
	1402			Postal and Communication	10,105	12,500	10,000	10,200	10,500	43,200	
	1403			Electricity & Water	37,477	37,500	45,000	45,500	46,000	174,000	
	1404			Rents and Local Taxes	518	6,200	6,800	6,800	6,800	26,600	
	1409			Other	53,026	42,000	60,000	60,500	70,000	232,500	
				Capital Expenditure	29,166	796,830	440,300	41,900	43,800	1,322,830	
				Rehabilitation and Improvement of Capital Assets	12,862	20,500	22,000	22,900	24,000	89,400	
	2001			Buildings and Structures	12,481	17,000	20,000	20,500	21,000	78,500	
	2002			Plant, Machinery and Equipment	277	2,500	1,000	1,200	1,500	6,200	
	2003			Vehicles	105	1,000	1,000	1,200	1,500	4,700	
				Acquisition of Capital Assets	16,304	776,330	418,300	19,000	19,800	1,233,430	
	2101			Vehicles		615,730				615,730	
	2102			Furniture and Office Equipment	6,040	10,000	10,000	10,200	10,500	40,700	
	2103			Plant, Machinery and Equipment	289	600	2,100	2,300	2,500	7,500	
	2104			Buildings and Structures	9,974	150,000	400,000			550,000	
	2106			Software Development			6,200	6,500	6,800	19,500	
				Total Expenditure	240,927	1,077,730	777,200	384,650	402,900	2,642,480	
				Total Financing	240,927	1,077,730	777,200	384,650	402,900	2,642,480	
				Domestic	240,927	1,077,730	777,200	384,650	402,900	2,642,480	
11	Domestic Funds				240,927	1,077,730	777,200	384,650	402,900	2,642,480	

HEAD - 2 Office of the Prime Minister

01 - Operational Activities

02 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	258,509	471,400	269,850	274,550	278,550	1,294,350	
				Personal Emoluments	118,372	168,700	147,500	148,500	149,500	614,200	
	1001			Salaries and Wages	41,685	68,500	76,000	78,000	80,000	302,500	
	1002			Overtime and Holiday Payments	9,430	13,500	12,500	12,500	12,500	51,000	
	1003			Other Allowances	67,256	86,700	59,000	58,000	57,000	260,700	
				Travelling Expenses	2,472	8,964	9,000	9,700	10,500	38,164	
	1101			Domestic	1,409	2,964	3,000	3,500	4,000	13,464	
	1102			Foreign	1,063	6,000	6,000	6,200	6,500	24,700	
				Supplies	27,209	25,436	32,250	33,000	33,850	124,536	
	1201			Stationery and Office Requisites	10,822	8,000	11,500	12,000	12,500	44,000	
	1202			Fuel	15,974	17,000	20,000	20,200	20,500	77,700	
	1203			Diets and Uniforms	412	436	750	800	850	2,836	
				Maintenance Expenditure	50,881	26,000	36,400	37,450	38,500	138,350	
	1301			Vehicles	28,527	9,500	20,000	20,500	21,000	71,000	
	1302			Plant and Machinery	22,112	16,000	16,000	16,500	17,000	65,500	
	1303			Buildings and Structures	241	500	400	450	500	1,850	
				Services	42,087	36,900	42,200	43,300	43,500	165,900	
	1401			Transport	1,189	1,500	2,000	2,200	2,500	8,200	
	1402			Postal and Communication	8,081	6,400	8,000	8,200	8,500	31,100	
	1403			Electricity & Water	7,394	8,000	10,000	10,200	10,500	38,700	
	1404			Rents and Local Taxes	622	800	1,000	1,000	1,000	3,800	
	1406			Interest Payment for Leased Vehicles			1,200	1,200		2,400	
	1409			Other	24,801	20,200	20,000	20,500	21,000	81,700	
				Transfers	17,488	2,400	2,500	2,600	2,700	10,200	
	1506			Property Loan Interest to Public Servants	2,175	2,400	2,500	2,600	2,700	10,200	
	1508			Other	15,313						
2				Establishment and Continuation of Secretariat for Coordinating Reconciliation Mechanisms		147,000				147,000	
	1409			Other		147,000				147,000	
3				Establishment and Continuation of National Media Centre		56,000				56,000	
	1409			Other		56,000				56,000	
				Capital Expenditure	46,370	58,489	26,000	28,600	26,000	139,089	
				Rehabilitation and Improvement of Capital Assets	21,350	7,500	11,000	12,200	13,500	44,200	
	2001			Buildings and Structures	18,769	5,000	8,000	8,500	9,000	30,500	
	2002			Plant, Machinery and Equipment	2,200	2,000	2,000	2,500	3,000	9,500	
	2003			Vehicles	381	500	1,000	1,200	1,500	4,200	
				Acquisition of Capital Assets	23,920	10,489	13,000	14,200	10,000	47,689	
	2101			Vehicles	5,190	6,489				6,489	
	2102			Furniture and Office Equipment	18,443	3,000	3,000	3,500	4,000	13,500	
	2103			Plant, Machinery and Equipment	193	1,000	1,500	2,000	2,500	7,000	
	2104			Buildings and Structures	95						
	2106			Software Development			3,000	3,200	3,500	9,700	
	2108			Capital Payments for Leased Vehicles			5,500	5,500		11,000	
				Capacity Building	1,100	2,500	2,000	2,200	2,500	9,200	
	2401			Staff Training	1,100	2,500	2,000	2,200	2,500	9,200	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
2				Establishment and Continuation of Secretariat for Coordinating Reconciliation Mechanisms		19,000					19,000
	2502			Investments		19,000					19,000
3				Establishment and Continuation of National Media Centre		19,000					19,000
	2502			Investments		19,000					19,000
Total Expenditure					304,879	529,889	295,850	303,150	304,550		1,433,439
Total Financing					304,879	529,889	295,850	303,150	304,550		1,433,439
Domestic					304,879	529,889	295,850	303,150	304,550		1,433,439
11	Domestic Funds				304,879	529,889	295,850	303,150	304,550		1,433,439

HEAD - 2 Office of the Prime Minister

01 - Operational Activities

03 - National Media Centre

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019
								Projections			Total
				Recurrent Expenditure			52,900	54,210	56,050		163,160
				Personal Emoluments			36,000	36,000	36,000		108,000
	1001			Salaries and Wages			16,000	17,000	18,000		51,000
	1002			Overtime and Holiday Payments			2,000	2,000	2,000		6,000
	1003			Other Allowances			18,000	17,000	16,000		51,000
				Travelling Expenses			2,500	2,750	3,100		8,350
	1101			Domestic			500	550	600		1,650
	1102			Foreign			2,000	2,200	2,500		6,700
				Supplies			1,600	1,770	1,950		5,320
	1201			Stationery and Office Requisites			500	550	600		1,650
	1202			Fuel			1,000	1,100	1,200		3,300
	1203			Diets and Uniforms			100	120	150		370
				Maintenance Expenditure			2,700	2,970	3,350		9,020
	1301			Vehicles			2,000	2,200	2,500		6,700
	1302			Plant and Machinery			200	220	250		670
	1303			Buildings and Structures			500	550	600		1,650
				Services			10,100	10,720	11,650		32,470
	1401			Transport			100	120	150		370
	1402			Postal and Communication			5,000	5,200	5,500		15,700
	1403			Electricity & Water			2,000	2,200	2,500		6,700
	1409			Other			3,000	3,200	3,500		9,700
				Capital Expenditure			13,500	8,890	9,600		31,990
				Rehabilitation and Improvement of Capital Assets			1,000	1,090	1,200		3,290
	2001			Buildings and Structures			500	550	600		1,650
	2002			Plant, Machinery and Equipment			200	220	250		670
	2003			Vehicles			300	320	350		970
				Acquisition of Capital Assets			12,500	7,800	8,400		28,700
	2102			Furniture and Office Equipment			10,000	5,000	5,200		20,200
	2103			Plant, Machinery and Equipment			1,000	1,200	1,500		3,700
	2104			Buildings and Structures			1,500	1,600	1,700		4,800
				Total Expenditure			66,400	63,100	65,650		195,150
				Total Financing			66,400	63,100	65,650		195,150
				Domestic			66,400	63,100	65,650		195,150
11	Domestic Funds						66,400	63,100	65,650		195,150

HEAD - 2 Office of the Prime Minister

01 - Operational Activities

04 - Secretariat for Coordinating Reconciliation Mechanisms

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure			110,821	113,650	116,650		341,121
				Personal Emoluments			47,500	48,400	49,300		145,200
	1001			Salaries and Wages			46,000	47,000	48,000		141,000
	1002			Overtime and Holiday Payments			200	200	200		600
	1003			Other Allowances			1,300	1,200	1,100		3,600
				Travelling Expenses			7,371	7,900	8,300		23,571
	1101			Domestic			1,200	1,400	1,500		4,100
	1102			Foreign			6,171	6,500	6,800		19,471
				Supplies			1,500	1,650	1,800		4,950
	1201			Stationery and Office Requisites			500	550	600		1,650
	1202			Fuel			500	550	600		1,650
	1203			Diets and Uniforms			500	550	600		1,650
				Maintenance Expenditure			3,050	3,350	3,750		10,150
	1301			Vehicles			500	550	600		1,650
	1302			Plant and Machinery			550	600	650		1,800
	1303			Buildings and Structures			2,000	2,200	2,500		6,700
				Services			51,400	52,350	53,500		157,250
	1401			Transport			400	450	500		1,350
	1402			Postal and Communication			10,000	10,500	11,000		31,500
	1403			Electricity & Water			5,000	5,200	5,500		15,700
	1404			Rents and Local Taxes			35,000	35,000	35,000		105,000
	1409			Other			1,000	1,200	1,500		3,700
				Capital Expenditure			5,000	5,500	6,000		16,500
				Acquisition of Capital Assets			5,000	5,500	6,000		16,500
	2102			Furniture and Office Equipment			5,000	5,500	6,000		16,500
				Total Expenditure			115,821	119,150	122,650		357,621
				Total Financing			115,821	119,150	122,650		357,621
				Domestic			115,821	119,150	122,650		357,621
11	Domestic Funds						115,821	119,150	122,650		357,621

Head 4 - Judges of the Superior Courts

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		Total	
							Rs '000
Recurrent Expenditure	119,412	131,000	126,443	129,150	131,550	518,143	
Personal Emoluments	81,514	81,500	81,000	81,000	81,000	324,500	
Salaries and Wages	25,861	26,000	26,000	26,000	26,000	104,000	
Other Allowances	55,653	55,500	55,000	55,000	55,000	220,500	
Travelling Expenses	7,064	7,200	7,200	7,640	8,280	30,320	
Domestic		200	200	240	280	920	
Foreign	7,064	7,000	7,000	7,400	8,000	29,400	
Supplies	11,981	13,200	13,150	13,800	14,350	54,500	
Stationery and Office Requisites	1,304	1,700	1,650	1,800	1,950	7,100	
Fuel	10,677	11,500	11,500	12,000	12,400	47,400	
Maintenance Expenditure	12,294	15,320	15,620	16,080	16,750	63,770	
Vehicles	12,035	14,500	15,000	15,400	16,000	60,900	
Plant and Machinery	259	820	620	680	750	2,870	
Services	6,458	13,530	9,223	10,330	10,830	43,913	
Postal and Communication	4,071	4,400	4,600	4,800	5,000	18,800	
Electricity & Water	724	3,000	1,500	1,800	2,000	8,300	
Rents and Local Taxes		30	23	30	30	113	
Other	1,663	6,100	3,100	3,700	3,800	16,700	
Transfers	100	250	250	300	340	1,140	
Property Loan Interest to Public Servants	100	250	250	300	340	1,140	
Capital Expenditure	39,732	43,600	31,300	32,950	34,700	142,550	
Rehabilitation and Improvement of Capital Assets	49	500	1,700	1,850	2,000	6,050	
Buildings and Structures	49	500	500	550	600	2,150	
Vehicles			1,200	1,300	1,400	3,900	
Acquisition of Capital Assets	1,275	3,100	4,600	5,100	5,700	18,500	
Furniture and Office Equipment	492	2,400	1,600	1,700	1,800	7,500	
Plant, Machinery and Equipment	784	700	3,000	3,400	3,900	11,000	
Capacity Building	36,987	40,000	25,000	26,000	27,000	118,000	
Staff Training	36,987	40,000	25,000	26,000	27,000	118,000	
Other Capital Expenditure	1,422						
Investments	1,422						
Total Expenditure	159,145	174,600	157,743	162,100	166,250	660,693	
Total Financing	159,145	174,600	157,743	162,100	166,250	660,693	
Domestic	159,145	174,600	157,743	162,100	166,250	660,693	

Employment Profile

Category	Approved	Actual
Senior Level	23	23
Total	23	23

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

HEAD - 4 Judges of the Superior Courts

01 - Operational Activities

01 - Judges of the Supreme Court

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	66,061	69,850	64,443	66,250	67,550	268,093	
				Personal Emoluments	45,372	40,000	40,000	40,000	40,000	160,000	
	1001	21		Salaries and Wages	15,147	13,000	13,000	13,000	13,000	52,000	
	1003			Other Allowances	30,226	27,000	27,000	27,000	27,000	108,000	
				Travelling Expenses	4,397	4,100	4,100	4,320	4,630	17,150	
	1101			Domestic		100	100	120	130	450	
	1102			Foreign	4,397	4,000	4,000	4,200	4,500	16,700	
				Supplies	5,745	6,400	6,400	6,800	7,100	26,700	
	1201			Stationery and Office Requisites	800	900	900	1,000	1,100	3,900	
	1202			Fuel	4,945	5,500	5,500	5,800	6,000	22,800	
				Maintenance Expenditure	6,077	8,320	7,320	7,530	7,850	31,020	
	1301			Vehicles	5,820	8,000	7,000	7,200	7,500	29,700	
	1302			Plant and Machinery	257	320	320	330	350	1,320	
				Services	4,469	10,930	6,523	7,480	7,830	32,763	
	1402			Postal and Communication	2,137	2,200	2,300	2,400	2,500	9,400	
	1403			Electricity & Water	724	3,000	1,500	1,800	2,000	8,300	
	1404			Rents and Local Taxes		30	23	30	30	113	
	1409			Other	1,608	5,700	2,700	3,250	3,300	14,950	
					1,608						
	01			Information Technology based Secretariat for the Hon. Chief Justice		5,000	2,000	2,500	2,500	12,000	
	02			Other		700	700	750	800	2,950	
				Transfers		100	100	120	140	460	
	1506			Property Loan Interest to Public Servants		100	100	120	140	460	
				Capital Expenditure	22,554	22,800	12,900	13,750	14,700	64,150	
				Rehabilitation and Improvement of Capital Assets	49	500	1,100	1,200	1,300	4,100	
	2001			Buildings and Structures	49	500	500	550	600	2,150	
	2003			Vehicles			600	650	700	1,950	
				Acquisition of Capital Assets	1,084	2,300	1,800	2,050	2,400	8,550	
	2102			Furniture and Office Equipment	300	1,600	800	850	900	4,150	
	2103			Plant, Machinery and Equipment	784	700	1,000	1,200	1,500	4,400	
				Capacity Building	20,000	20,000	10,000	10,500	11,000	51,500	
	2401			Staff Training	20,000	20,000	10,000	10,500	11,000	51,500	
1				Legal and Judicial Reforms	1,422						
	2502			Investments	1,422						
				Total Expenditure	88,615	92,650	77,343	80,000	82,250	332,243	
				Total Financing	88,615	92,650	77,343	80,000	82,250	332,243	
				Domestic	88,615	92,650	77,343	80,000	82,250	332,243	
11	Domestic Funds				73,468	79,650	64,343	67,000	69,250	280,243	
21	Special Law				15,147	13,000	13,000	13,000	13,000	52,000	

HEAD - 4 Judges of the Superior Courts

01 - Operational Activities

02 - Judges of the Appeal Court

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	53,351	61,150	62,000	62,900	64,000	250,050
				Personal Emoluments	36,142	41,500	41,000	41,000	41,000	164,500
	1001		21	Salaries and Wages	10,714	13,000	13,000	13,000	13,000	52,000
	1003			Other Allowances	25,427	28,500	28,000	28,000	28,000	112,500
				Travelling Expenses	2,667	3,100	3,100	3,320	3,650	13,170
	1101			Domestic		100	100	120	150	470
	1102			Foreign	2,667	3,000	3,000	3,200	3,500	12,700
				Supplies	6,236	6,800	6,750	7,000	7,250	27,800
	1201			Stationery and Office Requisites	504	800	750	800	850	3,200
	1202			Fuel	5,732	6,000	6,000	6,200	6,400	24,600
				Maintenance Expenditure	6,217	7,000	8,300	8,550	8,900	32,750
	1301			Vehicles	6,215	6,500	8,000	8,200	8,500	31,200
	1302			Plant and Machinery	2	500	300	350	400	1,550
				Services	1,989	2,600	2,700	2,850	3,000	11,150
	1402			Postal and Communication	1,934	2,200	2,300	2,400	2,500	9,400
	1409			Other	55	400	400	450	500	1,750
				Transfers	100	150	150	180	200	680
	1506			Property Loan Interest to Public Servants	100	150	150	180	200	680
				Capital Expenditure	17,178	20,800	18,400	19,200	20,000	78,400
				Rehabilitation and Improvement of Capital Assets			600	650	700	1,950
	2003			Vehicles			600	650	700	1,950
				Acquisition of Capital Assets	192	800	2,800	3,050	3,300	9,950
	2102			Furniture and Office Equipment	192	800	800	850	900	3,350
	2103			Plant, Machinery and Equipment			2,000	2,200	2,400	6,600
				Capacity Building	16,987	20,000	15,000	15,500	16,000	66,500
	2401			Staff Training	16,987	20,000	15,000	15,500	16,000	66,500
				Total Expenditure	70,529	81,950	80,400	82,100	84,000	328,450
				Total Financing	70,529	81,950	80,400	82,100	84,000	328,450
				Domestic	70,529	81,950	80,400	82,100	84,000	328,450
11	Domestic Funds				59,815	68,950	67,400	69,100	71,000	276,450
21	Special Law				10,714	13,000	13,000	13,000	13,000	52,000

Head 5 - Office of the Cabinet of Ministers

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- Total	2019
Recurrent Expenditure	62,900	68,350	78,085	80,750	83,600	310,785	
Personal Emoluments	45,509	47,450	54,500	55,500	56,500	213,950	
Salaries and Wages	17,632	18,500	25,500	27,000	28,500	99,500	
Overtime and Holiday Payments	4,833	3,950	4,000	4,000	4,000	15,950	
Other Allowances	23,044	25,000	25,000	24,500	24,000	98,500	
Travelling Expenses	345	650	650	750	850	2,900	
Domestic	93	200	200	250	300	950	
Foreign	252	450	450	500	550	1,950	
Supplies	5,789	6,200	7,000	7,400	7,900	28,500	
Stationery and Office Requisites	3,049	2,800	3,000	3,100	3,200	12,100	
Fuel	2,422	3,000	3,500	3,700	4,000	14,200	
Diets and Uniforms	189	200	200	250	300	950	
Other	130	200	300	350	400	1,250	
Maintenance Expenditure	4,128	4,100	4,285	4,800	5,300	18,485	
Vehicles	2,362	2,500	2,500	2,600	2,700	10,300	
Plant and Machinery	1,677	1,300	1,200	1,400	1,600	5,500	
Buildings and Structures	89	300	585	800	1,000	2,685	
Services	6,470	9,100	10,900	11,500	12,200	43,700	
Transport	354	1,000	1,800	1,900	2,000	6,700	
Postal and Communication	1,437	1,500	1,500	1,600	1,700	6,300	
Electricity & Water	2,067	3,600	3,600	3,800	4,000	15,000	
Rents and Local Taxes	420	500	500	500	500	2,000	
Other	2,192	2,500	3,500	3,700	4,000	13,700	
Transfers	659	850	750	800	850	3,250	
Property Loan Interest to Public Servants	659	850	750	800	850	3,250	
Capital Expenditure	2,663	14,850	12,200	12,950	13,800	53,800	
Rehabilitation and Improvement of Capital Assets	369	8,600	3,700	3,950	4,200	20,450	
Buildings and Structures		8,000	3,000	3,100	3,200	17,300	
Plant, Machinery and Equipment	77	300	300	400	500	1,500	
Vehicles	292	300	400	450	500	1,650	
Acquisition of Capital Assets	2,076	1,750	8,000	8,400	8,900	27,050	
Furniture and Office Equipment	1,936	1,600	4,000	4,200	4,500	14,300	
Plant, Machinery and Equipment	140	150	1,000	1,200	1,400	3,750	
Software Development			3,000	3,000	3,000	9,000	
Capacity Building	218	500	500	600	700	2,300	
Staff Training	218	500	500	600	700	2,300	
Other Capital Expenditure		4,000				4,000	
Investments		4,000				4,000	
Total Expenditure	65,563	83,200	90,285	93,700	97,400	364,585	
Total Financing	65,563	83,200	90,285	93,700	97,400	364,585	
Domestic	65,563	83,200	90,285	93,700	97,400	364,585	

Employment Profile

Category	Approved	Actual
Senior Level	17	12
Tertiary Level	10	8
Secondary Level	32	27
Primary Level	32	23
Total	91	70

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

HEAD - 5 Office of the Cabinet of Ministers

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	62,900	68,350	78,085	80,750	83,600	310,785	
				Personal Emoluments	45,509	47,450	54,500	55,500	56,500	213,950	
	1001			Salaries and Wages	17,632	18,500	25,500	27,000	28,500	99,500	
	1002			Overtime and Holiday Payments	4,833	3,950	4,000	4,000	4,000	15,950	
	1003			Other Allowances	23,044	25,000	25,000	24,500	24,000	98,500	
				Travelling Expenses	345	650	650	750	850	2,900	
	1101			Domestic	93	200	200	250	300	950	
	1102			Foreign	252	450	450	500	550	1,950	
				Supplies	5,789	6,200	7,000	7,400	7,900	28,500	
	1201			Stationery and Office Requisites	3,049	2,800	3,000	3,100	3,200	12,100	
	1202			Fuel	2,422	3,000	3,500	3,700	4,000	14,200	
	1203			Diets and Uniforms	189	200	200	250	300	950	
	1205			Other	130	200	300	350	400	1,250	
				Maintenance Expenditure	4,128	4,100	4,285	4,800	5,300	18,485	
	1301			Vehicles	2,362	2,500	2,500	2,600	2,700	10,300	
	1302			Plant and Machinery	1,677	1,300	1,200	1,400	1,600	5,500	
	1303			Buildings and Structures	89	300	585	800	1,000	2,685	
				Services	6,470	9,100	10,900	11,500	12,200	43,700	
	1401			Transport	354	1,000	1,800	1,900	2,000	6,700	
	1402			Postal and Communication	1,437	1,500	1,500	1,600	1,700	6,300	
	1403			Electricity & Water	2,067	3,600	3,600	3,800	4,000	15,000	
	1404			Rents and Local Taxes	420	500	500	500	500	2,000	
	1409			Other	2,192	2,500	3,500	3,700	4,000	13,700	
				Transfers	659	850	750	800	850	3,250	
	1506			Property Loan Interest to Public Servants	659	850	750	800	850	3,250	
				Capital Expenditure	2,663	14,850	12,200	12,950	13,800	53,800	
				Rehabilitation and Improvement of Capital Assets	369	8,600	3,700	3,950	4,200	20,450	
	2001			Buildings and Structures		8,000	3,000	3,100	3,200	17,300	
	2002			Plant, Machinery and Equipment	77	300	300	400	500	1,500	
	2003			Vehicles	292	300	400	450	500	1,650	
				Acquisition of Capital Assets	2,076	1,750	5,000	5,400	5,900	18,050	
	2102			Furniture and Office Equipment	1,936	1,600	4,000	4,200	4,500	14,300	
	2103			Plant, Machinery and Equipment	140	150	1,000	1,200	1,400	3,750	
				Capacity Building	218	500	500	600	700	2,300	
	2401			Staff Training	218	500	500	600	700	2,300	
2				Document Archiving and Management System		4,000	3,000	3,000	3,000	13,000	
	2106			Software Development			3,000	3,000	3,000	9,000	
	2502			Investments		4,000				4,000	
				Total Expenditure	65,563	83,200	90,285	93,700	97,400	364,585	
				Total Financing	65,563	83,200	90,285	93,700	97,400	364,585	
				Domestic	65,563	83,200	90,285	93,700	97,400	364,585	
11				Domestic Funds	65,563	83,200	90,285	93,700	97,400	364,585	

Head 6 - Public Service Commission

Summary

Rs '000

Description	2015	2016 Revised Budget	2017 Estimate	2018 Projections	2019	2016- 2019 Total
Recurrent Expenditure	140,145	145,490	197,113	200,730	204,310	747,643
Personal Emoluments	90,972	94,360	132,600	134,600	136,600	498,160
Salaries and Wages	39,830	40,160	83,400	86,400	89,400	299,360
Overtime and Holiday Payments	907	1,200	1,200	1,200	1,200	4,800
Other Allowances	50,234	53,000	48,000	47,000	46,000	194,000
Travelling Expenses	665	1,040	1,550	1,660	1,760	6,010
Domestic	10	40	50	60	60	210
Foreign	655	1,000	1,500	1,600	1,700	5,800
Supplies	5,049	5,160	5,800	6,020	6,250	23,230
Stationery and Office Requisites	2,289	2,000	2,100	2,200	2,300	8,600
Fuel	2,652	3,000	3,500	3,600	3,700	13,800
Diets and Uniforms	108	160	200	220	250	830
Maintenance Expenditure	2,701	2,800	3,000	3,250	3,500	12,550
Vehicles	1,840	2,000	2,200	2,400	2,600	9,200
Plant and Machinery	861	800	800	850	900	3,350
Services	39,710	40,830	52,863	53,800	54,700	202,193
Transport	1,534	2,630	7,000	7,200	7,500	24,330
Postal and Communication	3,280	3,000	3,500	3,600	3,700	13,800
Electricity & Water	5,664	6,000	7,000	7,200	7,500	27,700
Rents and Local Taxes	23,097	23,200	28,863	29,000	29,000	110,063
Other	6,136	6,000	6,500	6,800	7,000	26,300
Transfers	1,048	1,300	1,300	1,400	1,500	5,500
Property Loan Interest to Public Servants	1,048	1,300	1,300	1,400	1,500	5,500
Capital Expenditure	70,473	185,150	254,200	124,570	4,040	567,960
Rehabilitation and Improvement of Capital Assets	976	950	800	900	1,000	3,650
Plant, Machinery and Equipment	102	250	300	350	400	1,300
Vehicles	874	700	500	550	600	2,350
Acquisition of Capital Assets	2,034	3,810	251,400	121,470	540	377,220
Furniture and Office Equipment	256	60	200	250	300	810
Plant, Machinery and Equipment	789	3,750	200	220	240	4,410
Buildings and Structures			250,000	119,000		369,000
Land and Land Improvements	989		1,000	2,000		3,000
Capacity Building	2,329	2,000	2,000	2,200	2,500	8,700
Staff Training	2,329	2,000	2,000	2,200	2,500	8,700
Other Capital Expenditure	65,133	178,390				178,390
Investments	65,133	178,390				178,390
Total Expenditure	210,617	330,640	451,313	325,300	208,350	1,315,603
Total Financing	210,617	330,640	451,313	325,300	208,350	1,315,603
Domestic	210,617	330,640	451,313	325,300	208,350	1,315,603

Employment Profile

Category	Approved	Actual
Senior Level	40	36
Tertiary Level	8	6
Secondary Level	96	89
Primary Level	48	31
Total	192	162

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

HEAD - 6 Public Service Commission

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	140,145	145,490	197,113	200,730	204,310	747,643	
				Personal Emoluments	90,972	94,360	132,600	134,600	136,600	498,160	
	1001			Salaries and Wages	39,830	40,160	83,400	86,400	89,400	299,360	
			21		36,263	36,500	75,000	78,000	81,000	270,500	
					3,567	3,660	8,400	8,400	8,400	28,860	
	1002			Overtime and Holiday Payments	907	1,200	1,200	1,200	1,200	4,800	
	1003			Other Allowances	50,234	53,000	48,000	47,000	46,000	194,000	
				Travelling Expenses	665	1,040	1,550	1,660	1,760	6,010	
	1101			Domestic	10	40	50	60	60	210	
	1102			Foreign	655	1,000	1,500	1,600	1,700	5,800	
				Supplies	5,049	5,160	5,800	6,020	6,250	23,230	
	1201			Stationery and Office Requisites	2,289	2,000	2,100	2,200	2,300	8,600	
	1202			Fuel	2,652	3,000	3,500	3,600	3,700	13,800	
	1203			Diets and Uniforms	108	160	200	220	250	830	
				Maintenance Expenditure	2,701	2,800	3,000	3,250	3,500	12,550	
	1301			Vehicles	1,840	2,000	2,200	2,400	2,600	9,200	
	1302			Plant and Machinery	861	800	800	850	900	3,350	
				Services	39,710	40,830	52,863	53,800	54,700	202,193	
	1401			Transport	1,534	2,630	7,000	7,200	7,500	24,330	
	1402			Postal and Communication	3,280	3,000	3,500	3,600	3,700	13,800	
	1403			Electricity & Water	5,664	6,000	7,000	7,200	7,500	27,700	
	1404			Rents and Local Taxes	23,097	23,200	28,863	29,000	29,000	110,063	
	1409			Other	6,136	6,000	6,500	6,800	7,000	26,300	
				Transfers	1,048	1,300	1,300	1,400	1,500	5,500	
	1506			Property Loan Interest to Public Servants	1,048	1,300	1,300	1,400	1,500	5,500	
				Capital Expenditure	70,473	185,150	254,200	124,570	4,040	567,960	
				Rehabilitation and Improvement of Capital Assets	976	950	800	900	1,000	3,650	
	2002			Plant, Machinery and Equipment	102	250	300	350	400	1,300	
	2003			Vehicles	874	700	500	550	600	2,350	
				Acquisition of Capital Assets	2,034	3,810	1,400	2,470	540	8,220	
	2102			Furniture and Office Equipment	256	60	200	250	300	810	
	2103			Plant, Machinery and Equipment	789	3,750	200	220	240	4,410	
	2105			Land and Land Improvements	989		1,000	2,000		3,000	
				Capacity Building	2,329	2,000	2,000	2,200	2,500	8,700	
	2401			Staff Training	2,329	2,000	2,000	2,200	2,500	8,700	
1				Construction of New Office Building	65,133	178,390	250,000	119,000		547,390	
	2104			Buildings and Structures			250,000	119,000		369,000	
	2502			Investments	65,133	178,390				178,390	
				Total Expenditure	210,617	330,640	451,313	325,300	208,350	1,315,603	
				Total Financing	210,617	330,640	451,313	325,300	208,350	1,315,603	
				Domestic	210,617	330,640	451,313	325,300	208,350	1,315,603	
11				Domestic Funds	207,050	326,980	442,913	316,900	199,950	1,286,743	
21				Special Law	3,567	3,660	8,400	8,400	8,400	28,860	

Head 7 - Judicial Service Commission

Summary

Rs '000

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019
				Projections			Total
Recurrent Expenditure	36,892	42,750	42,194	44,050	45,650		174,644
Personal Emoluments	29,965	32,500	32,600	33,100	33,100		131,300
Salaries and Wages	12,563	13,000	18,500	20,000	21,000		72,500
Overtime and Holiday Payments	329	500	500	500	500		2,000
Other Allowances	17,073	19,000	13,600	12,600	11,600		56,800
Travelling Expenses	73	300	400	550	700		1,950
Domestic	73	200	300	400	500		1,400
Foreign		100	100	150	200		550
Supplies	1,957	2,680	2,780	2,950	3,220		11,630
Stationery and Office Requisites	861	1,000	1,000	1,050	1,100		4,150
Fuel	1,016	1,610	1,700	1,800	2,000		7,110
Diets and Uniforms	80	70	80	100	120		370
Maintenance Expenditure	1,627	2,500	2,000	2,450	2,900		9,850
Vehicles	503	1,000	1,000	1,200	1,400		4,600
Plant and Machinery	498	500	500	550	600		2,150
Buildings and Structures	626	1,000	500	700	900		3,100
Services	3,159	4,570	4,214	4,770	5,470		19,024
Postal and Communication	811	1,200	1,000	1,200	1,400		4,800
Electricity & Water	626	1,200	1,044	1,200	1,400		4,844
Rents and Local Taxes	168	170	170	170	170		680
Other	1,555	2,000	2,000	2,200	2,500		8,700
Transfers	111	200	200	230	260		890
Property Loan Interest to Public Servants	111	200	200	230	260		890
Capital Expenditure	910	450	7,700	4,050	4,500		16,700
Rehabilitation and Improvement of Capital Assets	128		4,000				4,000
Buildings and Structures	128		4,000				4,000
Acquisition of Capital Assets	656	200	3,500	3,800	4,200		11,700
Furniture and Office Equipment	215	200	500	600	700		2,000
Plant, Machinery and Equipment	440		3,000	3,200	3,500		9,700
Capacity Building	126	250	200	250	300		1,000
Staff Training	126	250	200	250	300		1,000
Total Expenditure	37,802	43,200	49,894	48,100	50,150		191,344
Total Financing	37,802	43,200	49,894	48,100	50,150		191,344
Domestic	37,802	43,200	49,894	48,100	50,150		191,344

Employment Profile

Category	Approved	Actual
Senior Level	13	10
Tertiary Level	6	1
Secondary Level	67	28
Primary Level	24	18
Other (Casual/Temporary/Contract etc.)		
Total	110	57

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

HEAD - 7 Judicial Service Commission

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	36,892	42,750	42,194	44,050	45,650	174,644
				Personal Emoluments	29,965	32,500	32,600	33,100	33,100	131,300
	1001			Salaries and Wages	12,563	13,000	18,500	20,000	21,000	72,500
	1002			Overtime and Holiday Payments	329	500	500	500	500	2,000
	1003			Other Allowances	17,073	19,000	13,600	12,600	11,600	56,800
					<i>16,024</i>	<i>17,500</i>	<i>12,000</i>	<i>11,000</i>	<i>10,000</i>	<i>50,500</i>
			21		<i>1,050</i>	<i>1,500</i>	<i>1,600</i>	<i>1,600</i>	<i>1,600</i>	<i>6,300</i>
				Travelling Expenses	73	300	400	550	700	1,950
	1101			Domestic	73	200	300	400	500	1,400
	1102			Foreign		100	100	150	200	550
				Supplies	1,957	2,680	2,780	2,950	3,220	11,630
	1201			Stationery and Office Requisites	861	1,000	1,000	1,050	1,100	4,150
	1202			Fuel	1,016	1,610	1,700	1,800	2,000	7,110
	1203			Diets and Uniforms	80	70	80	100	120	370
				Maintenance Expenditure	1,627	2,500	2,000	2,450	2,900	9,850
	1301			Vehicles	503	1,000	1,000	1,200	1,400	4,600
	1302			Plant and Machinery	498	500	500	550	600	2,150
	1303			Buildings and Structures	626	1,000	500	700	900	3,100
				Services	3,159	4,570	4,214	4,770	5,470	19,024
	1402			Postal and Communication	811	1,200	1,000	1,200	1,400	4,800
	1403			Electricity & Water	626	1,200	1,044	1,200	1,400	4,844
	1404			Rents and Local Taxes	168	170	170	170	170	680
	1409			Other	1,555	2,000	2,000	2,200	2,500	8,700
				Transfers	111	200	200	230	260	890
	1506			Property Loan Interest to Public Servants	111	200	200	230	260	890
				Capital Expenditure	910	450	7,700	4,050	4,500	16,700
				Rehabilitation and Improvement of Capital Assets	128		4,000			4,000
	2001			Buildings and Structures	128		4,000			4,000
				Acquisition of Capital Assets	656	200	3,500	3,800	4,200	11,700
	2102			Furniture and Office Equipment	215	200	500	600	700	2,000
	2103			Plant, Machinery and Equipment	440		3,000	3,200	3,500	9,700
				Capacity Building	126	250	200	250	300	1,000
	2401			Staff Training	126	250	200	250	300	1,000
				Total Expenditure	37,802	43,200	49,894	48,100	50,150	191,344
				Total Financing	37,802	43,200	49,894	48,100	50,150	191,344
				Domestic	37,802	43,200	49,894	48,100	50,150	191,344
11	Domestic Funds				36,753	41,700	48,294	46,500	48,550	185,044
21	Special Law				1,050	1,500	1,600	1,600	1,600	6,300

Head 8 - National Police Commission

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	Total
Rs '000							
Recurrent Expenditure	40,374	75,600	81,396	82,850	84,500	324,346	
Personal Emoluments	23,682	39,250	45,300	45,800	46,300	176,650	
Salaries and Wages	8,519	14,400	21,500	23,000	24,500	83,400	
Overtime and Holiday Payments	36	250	300	300	300	1,150	
Other Allowances	15,127	24,600	23,500	22,500	21,500	92,100	
Travelling Expenses	15	200	250	320	400	1,170	
Domestic	15	100	150	170	200	620	
Foreign		100	100	150	200	550	
Supplies	840	2,330	2,270	2,480	2,700	9,780	
Stationery and Office Requisites	343	600	550	600	650	2,400	
Fuel	481	1,700	1,700	1,850	2,000	7,250	
Diets and Uniforms	16	30	20	30	50	130	
Maintenance Expenditure	751	1,000	950	1,070	1,200	4,220	
Vehicles	575	700	650	700	750	2,800	
Plant and Machinery	115	250	250	300	350	1,150	
Buildings and Structures	60	50	50	70	100	270	
Services	14,761	32,500	32,176	32,700	33,400	130,776	
Transport	559	3,000	3,000	3,000	3,000	12,000	
Postal and Communication	687	1,200	1,000	1,200	1,400	4,800	
Electricity & Water	2,792	5,400	5,176	5,300	5,500	21,376	
Rents and Local Taxes	9,504	17,900	19,000	19,000	19,000	74,900	
Other	1,219	5,000	4,000	4,200	4,500	17,700	
Transfers	324	320	450	480	500	1,750	
Property Loan Interest to Public Servants	324	320	450	480	500	1,750	
Capital Expenditure	803	3,050	1,530	1,750	2,000	8,330	
Rehabilitation and Improvement of Capital Assets	238	200	230	280	350	1,060	
Plant, Machinery and Equipment	38	50	80	100	150	380	
Vehicles	200	150	150	180	200	680	
Acquisition of Capital Assets	556	2,700	1,100	1,220	1,350	6,370	
Furniture and Office Equipment	19	500	100	120	150	870	
Plant, Machinery and Equipment	537	2,200	1,000	1,100	1,200	5,500	
Capacity Building	8	150	200	250	300	900	
Staff Training	8	150	200	250	300	900	
Total Expenditure	41,176	78,650	82,926	84,600	86,500	332,676	
Total Financing	41,176	78,650	82,926	84,600	86,500	332,676	
Domestic	41,176	78,650	82,926	84,600	86,500	332,676	

Employment Profile

Category	Approved	Actual
Senior Level	25	22
Tertiary Level	3	2
Secondary Level	46	43
Primary Level	20	14
Other (Casual/Temporary/Contract etc.)		
Total	94	81

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

HEAD - 8 National Police Commission

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019 Projections		2016 - 2019 Total
								2018	2019	
				Recurrent Expenditure	40,374	75,600	81,396	82,850	84,500	324,346
				Personal Emoluments	23,682	39,250	45,300	45,800	46,300	176,650
	1001			Salaries and Wages	8,519	14,400	21,500	23,000	24,500	83,400
	1002			Overtime and Holiday Payments	36	250	300	300	300	1,150
	1003			Other Allowances	15,127	24,600	23,500	22,500	21,500	92,100
					<i>14,059</i>	<i>21,200</i>	<i>14,000</i>	<i>13,000</i>	<i>12,000</i>	<i>60,200</i>
			21		<i>1,069</i>	<i>3,400</i>	<i>9,500</i>	<i>9,500</i>	<i>9,500</i>	<i>31,900</i>
				Travelling Expenses	15	200	250	320	400	1,170
	1101			Domestic	15	100	150	170	200	620
	1102			Foreign		100	100	150	200	550
				Supplies	840	2,330	2,270	2,480	2,700	9,780
	1201			Stationery and Office Requisites	343	600	550	600	650	2,400
	1202			Fuel	481	1,700	1,700	1,850	2,000	7,250
	1203			Diets and Uniforms	16	30	20	30	50	130
				Maintenance Expenditure	751	1,000	950	1,070	1,200	4,220
	1301			Vehicles	575	700	650	700	750	2,800
	1302			Plant and Machinery	115	250	250	300	350	1,150
	1303			Buildings and Structures	60	50	50	70	100	270
				Services	14,761	32,500	32,176	32,700	33,400	130,776
	1401			Transport	559	3,000	3,000	3,000	3,000	12,000
	1402			Postal and Communication	687	1,200	1,000	1,200	1,400	4,800
	1403			Electricity & Water	2,792	5,400	5,176	5,300	5,500	21,376
	1404			Rents and Local Taxes	9,504	17,900	19,000	19,000	19,000	74,900
	1409			Other	1,219	5,000	4,000	4,200	4,500	17,700
				Transfers	324	320	450	480	500	1,750
	1506			Property Loan Interest to Public Servants	324	320	450	480	500	1,750
				Capital Expenditure	803	3,050	1,530	1,750	2,000	8,330
				Rehabilitation and Improvement of Capital Assets	238	200	230	280	350	1,060
	2002			Plant, Machinery and Equipment	38	50	80	100	150	380
	2003			Vehicles	200	150	150	180	200	680
				Acquisition of Capital Assets	556	2,700	1,100	1,220	1,350	6,370
	2102			Furniture and Office Equipment	19	500	100	120	150	870
	2103			Plant, Machinery and Equipment	537	2,200	1,000	1,100	1,200	5,500
				Capacity Building	8	150	200	250	300	900
	2401			Staff Training	8	150	200	250	300	900
				Total Expenditure	41,176	78,650	82,926	84,600	86,500	332,676
				Total Financing	41,176	78,650	82,926	84,600	86,500	332,676
				Domestic	41,176	78,650	82,926	84,600	86,500	332,676
11	Domestic Funds				40,108	75,250	73,426	75,100	77,000	300,776
21	Special Law				1,069	3,400	9,500	9,500	9,500	31,900

Head 9 - Administrative Appeals Tribunal

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- Total	2019
Recurrent Expenditure	22,917	22,200	22,455	24,150	25,850	94,655	
Personal Emoluments	9,482	10,360	11,700	12,700	13,700	48,460	
Salaries and Wages	5,486	5,700	7,400	8,600	9,800	31,500	
Overtime and Holiday Payments	77	100	100	100	100	400	
Other Allowances	3,919	4,560	4,200	4,000	3,800	16,560	
Travelling Expenses	0	50	50	80	100	280	
Domestic	0	50	50	80	100	280	
Supplies	1,298	1,350	1,255	1,480	1,700	5,785	
Stationery and Office Requisites	224	250	255	280	300	1,085	
Fuel	1,073	1,100	1,000	1,200	1,400	4,700	
Maintenance Expenditure	182	240	150	190	250	830	
Vehicles	113	140	100	120	150	510	
Plant and Machinery	68	100	50	70	100	320	
Services	11,956	10,200	9,300	9,700	10,100	39,300	
Transport	904	1,200	600	700	800	3,300	
Postal and Communication	254	350	300	350	400	1,400	
Electricity & Water	186	250	200	250	300	1,000	
Rents and Local Taxes	9,208	7,200	7,200	7,200	7,200	28,800	
Other	1,404	1,200	1,000	1,200	1,400	4,800	
Capital Expenditure	558	850	850	980	1,100	3,780	
Rehabilitation and Improvement of Capital Assets		350	100	150	200	800	
Plant, Machinery and Equipment		350	100	150	200	800	
Acquisition of Capital Assets	558	450	700	750	800	2,700	
Furniture and Office Equipment	558	450	700	750	800	2,700	
Capacity Building		50	50	80	100	280	
Staff Training		50	50	80	100	280	
Total Expenditure	23,475	23,050	23,305	25,130	26,950	98,435	
Total Financing	23,475	23,050	23,305	25,130	26,950	98,435	
Domestic	23,475	23,050	23,305	25,130	26,950	98,435	

Employment Profile

Category	Approved	Actual
Senior Level	5	5
Tertiary Level	1	1
Secondary Level	11	10
Primary Level	5	5
Total	22	21

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

HEAD - 9 Administrative Appeals Tribunal

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	22,917	22,200	22,455	24,150	25,850	94,655
				Personal Emoluments	9,482	10,360	11,700	12,700	13,700	48,460
	1001			Salaries and Wages	5,486	5,700	7,400	8,600	9,800	31,500
	1002			Overtime and Holiday Payments	77	100	100	100	100	400
	1003			Other Allowances	3,919	4,560	4,200	4,000	3,800	16,560
				Travelling Expenses		50	50	80	100	280
	1101			Domestic		50	50	80	100	280
				Supplies	1,298	1,350	1,255	1,480	1,700	5,785
	1201			Stationery and Office Requisites	224	250	255	280	300	1,085
	1202			Fuel	1,073	1,100	1,000	1,200	1,400	4,700
				Maintenance Expenditure	182	240	150	190	250	830
	1301			Vehicles	113	140	100	120	150	510
	1302			Plant and Machinery	68	100	50	70	100	320
				Services	11,956	10,200	9,300	9,700	10,100	39,300
	1401			Transport	904	1,200	600	700	800	3,300
	1402			Postal and Communication	254	350	300	350	400	1,400
	1403			Electricity & Water	186	250	200	250	300	1,000
	1404			Rents and Local Taxes	9,208	7,200	7,200	7,200	7,200	28,800
	1409			Other	1,404	1,200	1,000	1,200	1,400	4,800
				Capital Expenditure	558	850	850	980	1,100	3,780
				Rehabilitation and Improvement of Capital Assets		350	100	150	200	800
	2002			Plant, Machinery and Equipment		350	100	150	200	800
				Acquisition of Capital Assets	558	450	700	750	800	2,700
	2102			Furniture and Office Equipment	558	450	700	750	800	2,700
				Capacity Building		50	50	80	100	280
	2401			Staff Training		50	50	80	100	280
				Total Expenditure	23,475	23,050	23,305	25,130	26,950	98,435
				Total Financing	23,475	23,050	23,305	25,130	26,950	98,435
				Domestic	23,475	23,050	23,305	25,130	26,950	98,435
11	Domestic Funds				23,475	23,050	23,305	25,130	26,950	98,435

Head 10 - Commission to Investigate Allegations of Bribery or Corruption

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016-2019
				Projections		Total
Recurrent Expenditure	225,157	268,300	300,756	303,200	306,350	1,178,606
Personal Emoluments	192,971	228,700	242,000	242,000	242,000	954,700
Salaries and Wages	74,629	93,700	123,500	125,500	127,500	470,200
Overtime and Holiday Payments	1,744	2,500	2,500	2,500	2,500	10,000
Other Allowances	116,597	132,500	116,000	114,000	112,000	474,500
Travelling Expenses	1,659	5,350	4,800	5,200	5,700	21,050
Domestic	627	1,600	1,800	2,000	2,200	7,600
Foreign	1,032	3,750	3,000	3,200	3,500	13,450
Supplies	8,382	8,000	12,500	12,950	13,600	47,050
Stationery and Office Requisites	2,895	2,500	3,000	3,200	3,500	12,200
Fuel	5,202	5,200	9,000	9,200	9,500	32,900
Diets and Uniforms	285	300	500	550	600	1,950
Maintenance Expenditure	8,422	9,300	10,200	10,700	11,500	41,700
Vehicles	5,619	7,500	8,000	8,200	8,500	32,200
Plant and Machinery	1,684	1,000	1,200	1,300	1,500	5,000
Buildings and Structures	1,119	800	1,000	1,200	1,500	4,500
Services	12,614	15,750	30,256	31,150	32,050	109,206
Postal and Communication	2,945	2,800	3,200	3,500	3,800	13,300
Electricity & Water	5,756	8,700	9,000	9,200	9,500	36,400
Rents and Local Taxes	18	250	250	250	250	1,000
Lease rental for Vehicle Procured Under Operational Leasing			13,806	14,000	14,000	41,806
Other	3,895	4,000	4,000	4,200	4,500	16,700
Transfers	1,109	1,200	1,000	1,200	1,500	4,900
Property Loan Interest to Public Servants	1,109	1,200	1,000	1,200	1,500	4,900
Capital Expenditure	31,174	512,700	15,600	16,450	17,700	562,450
Rehabilitation and Improvement of Capital Assets	1,990	2,000	11,000	11,200	11,500	35,700
Buildings and Structures	1,990	2,000	10,000	10,000	10,000	32,000
Vehicles			1,000	1,200	1,500	3,700
Acquisition of Capital Assets	27,407	4,600	3,000	3,400	4,000	15,000
Furniture and Office Equipment	13,424	1,600	2,000	2,200	2,500	8,300
Plant, Machinery and Equipment	4,072	1,000	1,000	1,200	1,500	4,700
Buildings and Structures	9,911	2,000				2,000
Capacity Building	328	5,100	1,600	1,850	2,200	10,750
Staff Training	328	5,100	1,600	1,850	2,200	10,750
Other Capital Expenditure	1,450	501,000				501,000
Investments	1,450	501,000				501,000
Total Expenditure	256,331	781,000	316,356	319,650	324,050	1,741,056
Total Financing	256,331	781,000	316,356	319,650	324,050	1,741,056
Domestic	256,331	776,500	316,356	319,650	324,050	1,736,556
Foreign		4,500				4,500

Employment Profile

Category	Approved	Actual
Senior Level	55	19
Tertiary Level	8	3
Secondary Level	180	62
Primary Level	128	64
Total	371	148

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

HEAD - 10 Commission to Investigate Allegations of Bribery or Corruption

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
				Recurrent Expenditure	225,157	268,300	300,756	303,200	306,350	1,178,606
				Personal Emoluments	192,971	228,700	242,000	242,000	242,000	954,700
	1001			Salaries and Wages	74,629	93,700	123,500	125,500	127,500	470,200
			21		72,375	91,300	120,000	122,000	124,000	457,300
					2,254	2,400	3,500	3,500	3,500	12,900
	1002			Overtime and Holiday Payments	1,744	2,500	2,500	2,500	2,500	10,000
	1003			Other Allowances	116,597	132,500	116,000	114,000	112,000	474,500
				Travelling Expenses	1,659	5,350	4,800	5,200	5,700	21,050
	1101			Domestic	627	1,600	1,800	2,000	2,200	7,600
	1102			Foreign	1,032	3,750	3,000	3,200	3,500	13,450
				Supplies	8,382	8,000	12,500	12,950	13,600	47,050
	1201			Stationery and Office Requisites	2,895	2,500	3,000	3,200	3,500	12,200
	1202			Fuel	5,202	5,200	9,000	9,200	9,500	32,900
	1203			Diets and Uniforms	285	300	500	550	600	1,950
				Maintenance Expenditure	8,422	9,300	10,200	10,700	11,500	41,700
	1301			Vehicles	5,619	7,500	8,000	8,200	8,500	32,200
	1302			Plant and Machinery	1,684	1,000	1,200	1,300	1,500	5,000
	1303			Buildings and Structures	1,119	800	1,000	1,200	1,500	4,500
				Services	12,614	15,750	30,256	31,150	32,050	109,206
	1402			Postal and Communication	2,945	2,800	3,200	3,500	3,800	13,300
	1403			Electricity & Water	5,756	8,700	9,000	9,200	9,500	36,400
	1404			Rents and Local Taxes	18	250	250	250	250	1,000
	1408			Lease rental for Vehicle Procured Under Operational Leasing			13,806	14,000	14,000	41,806
	1409			Other	3,895	4,000	4,000	4,200	4,500	16,700
				Transfers	1,109	1,200	1,000	1,200	1,500	4,900
	1506			Property Loan Interest to Public Servants	1,109	1,200	1,000	1,200	1,500	4,900
				Capital Expenditure	31,174	512,700	15,600	16,450	17,700	562,450
				Rehabilitation and Improvement of Capital Assets	1,990	2,000	11,000	11,200	11,500	35,700
	2001			Buildings and Structures	1,990	2,000	10,000	10,000	10,000	32,000
	2003			Vehicles			1,000	1,200	1,500	3,700
				Acquisition of Capital Assets	27,407	4,600	3,000	3,400	4,000	15,000
	2102			Furniture and Office Equipment	13,424	1,600	2,000	2,200	2,500	8,300
	2103			Plant, Machinery and Equipment	4,072	1,000	1,000	1,200	1,500	4,700
	2104			Buildings and Structures	9,911	2,000				2,000
				Capacity Building	328	5,100	600	650	700	7,050
	2401			Staff Training	328	5,100	600	650	700	7,050
			13		328	600	600	650	700	2,550
						4,500				4,500
1				Awareness Programmes against Bribery or Corruption	1,450	1,000	1,000	1,200	1,500	4,700
	2401			Staff Training			1,000	1,200	1,500	3,700
	2502			Investments	1,450	1,000				1,000
2				Strengthening of the Commission to Investigate Allegations of Bribery or Corruption (Budget Proposal 2016)		500,000				500,000
	2502			Investments		500,000				500,000
						500,000				500,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
Total Expenditure					256,331	781,000	316,356	319,650	324,050	1,741,056	
Total Financing					256,331	781,000	316,356	319,650	324,050	1,741,056	
Domestic					256,331	776,500	316,356	319,650	324,050	1,736,556	
11	Domestic Funds				254,077	774,100	312,856	316,150	320,550	1,723,656	
21	Special Law				2,254	2,400	3,500	3,500	3,500	12,900	
Foreign						4,500				4,500	
13	Foreign Grants					4,500				4,500	

Head 11 - Office of the Finance Commission

Summary

Rs '000

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Recurrent Expenditure	36,037	41,800	44,086	46,250	48,400	180,536	
Personal Emoluments	21,148	24,300	27,800	28,600	29,600	110,300	
Salaries and Wages	9,424	12,500	14,000	15,500	17,000	59,000	
Overtime and Holiday Payments	276	800	600	600	600	2,600	
Other Allowances	11,448	11,000	13,200	12,500	12,000	48,700	
Travelling Expenses	128	1,770	350	450	550	3,120	
Domestic	69	150	150	200	250	750	
Foreign	59	1,620	200	250	300	2,370	
Supplies	1,612	1,650	1,800	2,100	2,400	7,950	
Stationery and Office Requisites	498	450	500	550	600	2,100	
Fuel	980	1,000	1,100	1,300	1,500	4,900	
Diets and Uniforms	106	100	100	120	150	470	
Other	28	100	100	130	150	480	
Maintenance Expenditure	2,819	2,650	2,136	2,550	2,850	10,186	
Vehicles	2,286	2,000	1,500	1,800	2,000	7,300	
Plant and Machinery	518	600	586	650	700	2,536	
Buildings and Structures	15	50	50	100	150	350	
Services	9,727	10,730	11,200	11,700	12,100	45,730	
Transport		50	600	600	600	1,850	
Postal and Communication	603	1,000	1,000	1,100	1,200	4,300	
Electricity & Water	1,437	1,800	1,800	1,900	2,000	7,500	
Rents and Local Taxes	5,280	5,380	5,300	5,300	5,300	21,280	
Other	2,407	2,500	2,500	2,800	3,000	10,800	
Transfers	603	700	800	850	900	3,250	
Property Loan Interest to Public Servants	603	700	800	850	900	3,250	
Capital Expenditure	2,019	203,000	102,900	123,300	3,800	433,000	
Rehabilitation and Improvement of Capital Assets	1,109	800	800	900	1,000	3,500	
Buildings and Structures	668						
Plant, Machinery and Equipment		300	300	350	400	1,350	
Vehicles	441	500	500	550	600	2,150	
Acquisition of Capital Assets	240	201,200	101,100	121,200	1,300	424,800	
Furniture and Office Equipment	240	360	500	550	600	2,010	
Plant, Machinery and Equipment		840	600	650	700	2,790	
Buildings and Structures		200,000	100,000	120,000		420,000	
Capacity Building	670	1,000	1,000	1,200	1,500	4,700	
Staff Training	670	1,000	1,000	1,200	1,500	4,700	
Total Expenditure	38,056	244,800	146,986	169,550	52,200	613,536	
Total Financing	38,056	244,800	146,986	169,550	52,200	613,536	
Domestic	38,056	244,800	146,986	169,550	52,200	613,536	

Employment Profile

Category	Approved	Actual
Senior Level	16	7
Tertiary Level	4	3
Secondary Level	45	28
Primary Level	13	10
Total	78	48

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

HEAD - 11 Office of the Finance Commission

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	36,037	41,800	44,086	46,250	48,400	180,536	
				Personal Emoluments	21,148	24,300	27,800	28,600	29,600	110,300	
	1001			Salaries and Wages	9,424	12,500	14,000	15,500	17,000	59,000	
	1002			Overtime and Holiday Payments	276	800	600	600	600	2,600	
	1003			Other Allowances	11,448	11,000	13,200	12,500	12,000	48,700	
				Travelling Expenses	128	1,770	350	450	550	3,120	
	1101			Domestic	69	150	150	200	250	750	
	1102			Foreign	59	1,620	200	250	300	2,370	
				Supplies	1,612	1,650	1,800	2,100	2,400	7,950	
	1201			Stationery and Office Requisites	498	450	500	550	600	2,100	
	1202			Fuel	980	1,000	1,100	1,300	1,500	4,900	
	1203			Diets and Uniforms	106	100	100	120	150	470	
	1205			Other	28	100	100	130	150	480	
				Maintenance Expenditure	2,819	2,650	2,136	2,550	2,850	10,186	
	1301			Vehicles	2,286	2,000	1,500	1,800	2,000	7,300	
	1302			Plant and Machinery	518	600	586	650	700	2,536	
	1303			Buildings and Structures	15	50	50	100	150	350	
				Services	9,727	10,730	11,200	11,700	12,100	45,730	
	1401			Transport		50	600	600	600	1,850	
	1402			Postal and Communication	603	1,000	1,000	1,100	1,200	4,300	
	1403			Electricity & Water	1,437	1,800	1,800	1,900	2,000	7,500	
	1404			Rents and Local Taxes	5,280	5,380	5,300	5,300	5,300	21,280	
	1409			Other	2,407	2,500	2,500	2,800	3,000	10,800	
				Transfers	603	700	800	850	900	3,250	
	1506			Property Loan Interest to Public Servants	603	700	800	850	900	3,250	
				Capital Expenditure	2,019	203,000	102,900	123,300	3,800	433,000	
				Rehabilitation and Improvement of Capital Assets	1,109	800	800	900	1,000	3,500	
	2001			Buildings and Structures	668						
	2002			Plant, Machinery and Equipment		300	300	350	400	1,350	
	2003			Vehicles	441	500	500	550	600	2,150	
				Acquisition of Capital Assets	240	1,200	1,100	1,200	1,300	4,800	
	2102			Furniture and Office Equipment	240	360	500	550	600	2,010	
	2103			Plant, Machinery and Equipment		840	600	650	700	2,790	
				Capacity Building	670	1,000	1,000	1,200	1,500	4,700	
	2401			Staff Training	670	1,000	1,000	1,200	1,500	4,700	
1				Construction of New Office Building		200,000	100,000	120,000		420,000	
	2104			Buildings and Structures		200,000	100,000	120,000		420,000	
						200,000	100,000	120,000		420,000	
				Total Expenditure	38,056	244,800	146,986	169,550	52,200	613,536	
				Total Financing	38,056	244,800	146,986	169,550	52,200	613,536	
				Domestic	38,056	244,800	146,986	169,550	52,200	613,536	
11				Domestic Funds	38,056	244,800	146,986	169,550	52,200	613,536	

Head 12 - National Education Commission

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	30,755	36,500	35,502	37,600	39,850	149,452	
Personal Emoluments	18,749	22,750	22,750	23,750	24,750	94,000	
Salaries and Wages	10,065	12,000	16,000	18,000	20,000	66,000	
Overtime and Holiday Payments	575	750	750	750	750	3,000	
Other Allowances	8,109	10,000	6,000	5,000	4,000	25,000	
Travelling Expenses	55	300	300	370	450	1,420	
Domestic	55	100	100	120	150	470	
Foreign		200	200	250	300	950	
Supplies	1,588	2,050	2,152	2,410	2,700	9,312	
Stationery and Office Requisites	147	300	302	320	350	1,272	
Fuel	1,263	1,500	1,600	1,800	2,000	6,900	
Diets and Uniforms	88	150	150	170	200	670	
Other	90	100	100	120	150	470	
Maintenance Expenditure	1,626	2,400	1,600	1,870	2,150	8,020	
Vehicles	1,142	1,500	1,000	1,200	1,400	5,100	
Plant and Machinery	444	800	500	550	600	2,450	
Buildings and Structures	40	100	100	120	150	470	
Services	8,139	8,647	8,700	9,200	9,800	36,347	
Postal and Communication	1,078	1,000	1,100	1,200	1,400	4,700	
Electricity & Water	874	1,000	1,000	1,200	1,400	4,600	
Rents and Local Taxes	4,675	4,800	5,000	5,000	5,000	19,800	
Other	1,512	1,847	1,600	1,800	2,000	7,247	
Transfers	598	353				353	
Retirements Benifits	598	353				353	
Capital Expenditure	1,629	4,650	4,150	4,770	5,300	18,870	
Rehabilitation and Improvement of Capital Assets		50	50	70	100	270	
Plant, Machinery and Equipment		50	50	70	100	270	
Acquisition of Capital Assets	942	600	600	700	800	2,700	
Furniture and Office Equipment	799	500	500	550	600	2,150	
Plant, Machinery and Equipment	142	100	100	150	200	550	
Capacity Building	488	1,000	1,000	1,200	1,400	4,600	
Staff Training	488	1,000	1,000	1,200	1,400	4,600	
Other Capital Expenditure	199	3,000	2,500	2,800	3,000	11,300	
Investments	199	3,000				3,000	
Research and Development			2,500	2,800	3,000	8,300	
Total Expenditure	32,384	41,150	39,652	42,370	45,150	168,322	
Total Financing	32,384	41,150	39,652	42,370	45,150	168,322	
Domestic	32,384	41,150	39,652	42,370	45,150	168,322	

Employment Profile

Category	Approved	Actual
Senior Level	8	7
Tertiary Level	7	5
Secondary Level	10	8
Primary Level	12	12
Total	37	32

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

HEAD - 12 National Education Commission

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	30,755	36,500	35,502	37,600	39,850	149,452
				Personal Emoluments	18,749	22,750	22,750	23,750	24,750	94,000
	1001			Salaries and Wages	10,065	12,000	16,000	18,000	20,000	66,000
	1002			Overtime and Holiday Payments	575	750	750	750	750	3,000
	1003			Other Allowances	8,109	10,000	6,000	5,000	4,000	25,000
				Travelling Expenses	55	300	300	370	450	1,420
	1101			Domestic	55	100	100	120	150	470
	1102			Foreign		200	200	250	300	950
				Supplies	1,588	2,050	2,152	2,410	2,700	9,312
	1201			Stationery and Office Requisites	147	300	302	320	350	1,272
	1202			Fuel	1,263	1,500	1,600	1,800	2,000	6,900
	1203			Diets and Uniforms	88	150	150	170	200	670
	1205			Other	90	100	100	120	150	470
				Maintenance Expenditure	1,626	2,400	1,600	1,870	2,150	8,020
	1301			Vehicles	1,142	1,500	1,000	1,200	1,400	5,100
	1302			Plant and Machinery	444	800	500	550	600	2,450
	1303			Buildings and Structures	40	100	100	120	150	470
				Services	8,139	8,647	8,700	9,200	9,800	36,347
	1402			Postal and Communication	1,078	1,000	1,100	1,200	1,400	4,700
	1403			Electricity & Water	874	1,000	1,000	1,200	1,400	4,600
	1404			Rents and Local Taxes	4,675	4,800	5,000	5,000	5,000	19,800
	1409			Other	1,512	1,847	1,600	1,800	2,000	7,247
				Transfers	598	353				353
	1502			Retirements Benifits	598	353				353
				Capital Expenditure	1,629	4,650	4,150	4,770	5,300	18,870
				Rehabilitation and Improvement of Capital Assets		50	50	70	100	270
	2002			Plant, Machinery and Equipment		50	50	70	100	270
				Acquisition of Capital Assets	942	600	600	700	800	2,700
	2102			Furniture and Office Equipment	799	500	500	550	600	2,150
	2103			Plant, Machinery and Equipment	142	100	100	150	200	550
				Capacity Building	488	1,000	1,000	1,200	1,400	4,600
	2401			Staff Training	488	1,000	1,000	1,200	1,400	4,600
1				Research Programmes on Education	199	3,000	2,500	2,800	3,000	11,300
	2502			Investments	199	3,000				3,000
	2507			Research and Development			2,500	2,800	3,000	8,300
				Total Expenditure	32,384	41,150	39,652	42,370	45,150	168,322
				Total Financing	32,384	41,150	39,652	42,370	45,150	168,322
				Domestic	32,384	41,150	39,652	42,370	45,150	168,322
11				Domestic Funds	32,384	41,150	39,652	42,370	45,150	168,322

Head 13 - Human Rights Commission of Sri Lanka

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019
				Projections			Total
Recurrent Expenditure	159,908	168,700	186,046	190,700	194,300		739,746
Personal Emoluments	93,973	96,000	102,500	104,000	105,500		408,000
Salaries and Wages	41,320	42,000	59,000	62,000	65,000		228,000
Overtime and Holiday Payments	1,365	2,000	2,000	2,000	2,000		8,000
Other Allowances	51,288	52,000	41,500	40,000	38,500		172,000
Travelling Expenses	1,044	1,800	1,300	1,650	1,900		6,650
Domestic	611	800	800	850	900		3,350
Foreign	433	1,000	500	800	1,000		3,300
Supplies	4,304	5,300	5,500	5,930	6,250		22,980
Stationery and Office Requisites	1,330	2,000	1,700	1,800	1,900		7,400
Fuel	2,801	3,000	3,500	3,800	4,000		14,300
Other	173	300	300	330	350		1,280
Maintenance Expenditure	2,613	2,850	2,150	2,550	2,850		10,400
Vehicles	2,008	2,000	1,500	1,800	2,000		7,300
Plant and Machinery	582	700	500	550	600		2,350
Buildings and Structures	24	150	150	200	250		750
Services	55,954	61,500	74,046	76,300	77,500		289,346
Transport	1,117	1,000	2,000	2,200	2,500		7,700
Postal and Communication	3,188	3,500	3,500	3,800	4,000		14,800
Electricity & Water	7,539	9,500	8,500	8,800	9,000		35,800
Rents and Local Taxes	37,878	41,000	49,046	50,000	50,000		190,046
Other	6,231	6,500	11,000	11,500	12,000		41,000
Transfers	2,018	1,250	550	270	300		2,370
Retirements Benefits	1,811	1,000	300				1,300
Subscriptions and Contributions Fee	207	250	250	270	300		1,070
Capital Expenditure	8,730	12,400	6,100	6,800	7,500		32,800
Rehabilitation and Improvement of Capital Assets	250	800	600	800	1,000		3,200
Buildings and Structures	249	600	600	800	1,000		3,000
Plant, Machinery and Equipment	0	200					200
Acquisition of Capital Assets	1,422	2,100	2,000	2,200	2,500		8,800
Furniture and Office Equipment	1,335	2,000	2,000	2,200	2,500		8,700
Plant, Machinery and Equipment	87	100					100
Capacity Building	2,346	3,500	3,500	3,800	4,000		14,800
Staff Training	2,346	3,500	3,500	3,800	4,000		14,800
Other Capital Expenditure	4,712	6,000					6,000
Investments	4,712	6,000					6,000
Total Expenditure	168,638	181,100	192,146	197,500	201,800		772,546
Total Financing	168,638	181,100	192,146	197,500	201,800		772,546
Domestic	168,638	181,100	192,146	197,500	201,800		772,546

Employment Profile

Category	Approved	Actual
Senior Level	8	3
Tertiary Level	49	14
Secondary Level	135	68
Primary Level	41	38
Other (Casual/Temporary/Contract etc.)		37
Total	233	160

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

HEAD - 13 Human Rights Commission of Sri Lanka

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	159,908	168,700	186,046	190,700	194,300	739,746	
				Personal Emoluments	93,973	96,000	102,500	104,000	105,500	408,000	
	1001			Salaries and Wages	41,320	42,000	59,000	62,000	65,000	228,000	
	1002			Overtime and Holiday Payments	1,365	2,000	2,000	2,000	2,000	8,000	
	1003			Other Allowances	51,288	52,000	41,500	40,000	38,500	172,000	
				Travelling Expenses	1,044	1,800	1,300	1,650	1,900	6,650	
	1101			Domestic	611	800	800	850	900	3,350	
	1102			Foreign	433	1,000	500	800	1,000	3,300	
				Supplies	4,304	5,300	5,500	5,930	6,250	22,980	
	1201			Stationery and Office Requisites	1,330	2,000	1,700	1,800	1,900	7,400	
	1202			Fuel	2,801	3,000	3,500	3,800	4,000	14,300	
	1205			Other	173	300	300	330	350	1,280	
				Maintenance Expenditure	2,613	2,850	2,150	2,550	2,850	10,400	
	1301			Vehicles	2,008	2,000	1,500	1,800	2,000	7,300	
	1302			Plant and Machinery	582	700	500	550	600	2,350	
	1303			Buildings and Structures	24	150	150	200	250	750	
				Services	55,954	61,500	74,046	76,300	77,500	289,346	
	1401			Transport	1,117	1,000	2,000	2,200	2,500	7,700	
	1402			Postal and Communication	3,188	3,500	3,500	3,800	4,000	14,800	
	1403			Electricity & Water	7,539	9,500	8,500	8,800	9,000	35,800	
	1404			Rents and Local Taxes	37,878	41,000	49,046	50,000	50,000	190,046	
	1409			Other	6,231	6,500	11,000	11,500	12,000	41,000	
				Transfers	2,018	1,250	550	270	300	2,370	
	1502			Retirements Benefits	1,811	1,000	300			1,300	
	1505			Subscriptions and Contributions Fee	207	250	250	270	300	1,070	
				Capital Expenditure	8,730	12,400	6,100	6,800	7,500	32,800	
				Rehabilitation and Improvement of Capital Assets	249	800	600	800	1,000	3,200	
	2001			Buildings and Structures	249	600	600	800	1,000	3,000	
	2002			Plant, Machinery and Equipment		200				200	
				Acquisition of Capital Assets	1,422	2,100	2,000	2,200	2,500	8,800	
	2102			Furniture and Office Equipment	1,335	2,000	2,000	2,200	2,500	8,700	
	2103			Plant, Machinery and Equipment	87	100				100	
				Capacity Building	2,346	3,500	3,500	3,800	4,000	14,800	
	2401			Staff Training	2,346	3,500	3,500	3,800	4,000	14,800	
1				Human Rights Awareness Programmes	4,712	6,000				6,000	
	2502			Investments	4,712	6,000				6,000	
					4,712	6,000				6,000	
				Total Expenditure	168,638	181,100	192,146	197,500	201,800	772,546	
				Total Financing	168,638	181,100	192,146	197,500	201,800	772,546	
				Domestic	168,638	181,100	192,146	197,500	201,800	772,546	
11				Domestic Funds	168,638	181,100	192,146	197,500	201,800	772,546	

Head 16 - Parliament

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	Total
Rs '000							
Recurrent Expenditure	1,672,889	1,857,450	1,924,467	1,949,850	1,974,450	7,706,217	
Personal Emoluments	821,852	861,000	897,500	900,000	901,500	3,560,000	
Salaries and Wages	282,380	265,200	274,700	278,700	281,700	1,100,300	
Overtime and Holiday Payments	2,428	2,800	2,800	2,800	2,800	11,200	
Other Allowances	537,044	593,000	620,000	618,500	617,000	2,448,500	
Travelling Expenses	13,449	27,400	13,517	14,450	15,400	70,767	
Domestic	1,860	2,500	2,500	2,750	3,100	10,850	
Foreign	11,589	24,900	11,017	11,700	12,300	59,917	
Supplies	269,483	265,400	268,000	272,500	277,500	1,083,400	
Stationery and Office Requisites	23,326	24,500	23,500	24,100	25,000	97,100	
Fuel	137,431	147,400	151,000	153,700	156,500	608,600	
Diets and Uniforms	108,725	93,500	93,500	94,700	96,000	377,700	
Maintenance Expenditure	88,890	89,800	80,300	83,450	86,900	340,450	
Vehicles	21,828	26,000	19,000	20,000	21,000	86,000	
Plant and Machinery	57,606	54,300	56,300	57,550	58,900	227,050	
Buildings and Structures	9,456	9,500	5,000	5,900	7,000	27,400	
Services	274,625	411,350	434,650	443,950	453,650	1,743,600	
Transport	48,485	52,000	55,000	56,700	58,500	222,200	
Postal and Communication	50,241	103,000	157,000	157,700	158,500	576,200	
Electricity & Water	92,567	111,000	101,000	102,700	104,500	419,200	
Rents and Local Taxes	4,074	6,850	6,650	6,650	6,650	26,800	
Other	79,258	138,500	115,000	120,200	125,500	499,200	
Transfers	204,590	202,500	230,500	235,500	239,500	908,000	
Retirements Benefits	172,976	195,000	198,000	199,000	200,000	792,000	
Subscriptions and Contributions Fee	9,636		10,000	10,500	11,000	31,500	
Property Loan Interest to Public Servants	6,978	7,500	7,500	8,000	8,500	31,500	
Other	15,000		15,000	18,000	20,000	53,000	
Capital Expenditure	58,791	907,600	130,800	234,350	238,300	1,511,050	
Rehabilitation and Improvement of Capital Assets	29,325	516,500	108,000	209,650	211,600	1,045,750	
Buildings and Structures	10,883	503,000	102,000	202,700	203,500	1,011,200	
Plant, Machinery and Equipment	14,774	9,500	3,000	3,550	4,100	20,150	
Vehicles	3,668	4,000	3,000	3,400	4,000	14,400	
Acquisition of Capital Assets	27,658	88,900	17,800	19,500	21,200	147,400	
Vehicles		43,000				43,000	
Furniture and Office Equipment	2,148	8,100	6,800	7,400	8,000	30,300	
Plant, Machinery and Equipment	25,510	37,800	11,000	12,100	13,200	74,100	
Capacity Building	1,808	52,200	5,000	5,200	5,500	67,900	
Staff Training	1,808	52,200	5,000	5,200	5,500	67,900	
Other Capital Expenditure		250,000				250,000	
Investments		250,000				250,000	
Total Expenditure	1,731,680	2,765,050	2,055,267	2,184,200	2,212,750	9,217,267	
Total Financing	1,731,680	2,765,050	2,055,267	2,184,200	2,212,750	9,217,267	
Domestic	1,731,680	2,765,050	2,055,267	2,184,200	2,212,750	9,217,267	

Employment Profile

Category	Approved	Actual
Senior Level	56	50
Tertiary Level	158	135
Secondary Level	245	165
Primary Level	471	448
Other (Casual/Temporary/Contract etc.)	13	13
Total	943	811

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

HEAD - 16 Parliament
01 - Operational Activities
01 - Office of the Hon.Speaker

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	116,886	184,850	168,950	174,450	180,950	709,200	
				Personal Emoluments	44,178	58,800	60,300	60,800	61,300	241,200	
	1001			Salaries and Wages	17,819	20,000	18,500	19,500	20,500	78,500	
	1002			Overtime and Holiday Payments	1,468	1,800	1,800	1,800	1,800	7,200	
	1003			Other Allowances	24,891	37,000	40,000	39,500	39,000	155,500	
				Travelling Expenses	4,573	10,500	6,000	6,400	7,000	29,900	
	1101			Domestic	1,266	2,000	2,000	2,200	2,500	8,700	
	1102			Foreign	3,307	8,500	4,000	4,200	4,500	21,200	
				Supplies	24,496	18,400	21,000	21,900	23,000	84,300	
	1201			Stationery and Office Requisites	1,778	1,500	1,500	1,700	2,000	6,700	
	1202			Fuel	22,094	13,400	16,000	16,500	17,000	62,900	
	1203			Diets and Uniforms	625	3,500	3,500	3,700	4,000	14,700	
				Maintenance Expenditure	11,631	13,500	11,000	11,900	13,000	49,400	
	1301			Vehicles	9,665	11,000	9,000	9,500	10,000	39,500	
	1302			Plant and Machinery	1,236	1,000	1,000	1,200	1,500	4,700	
	1303			Buildings and Structures	730	1,500	1,000	1,200	1,500	5,200	
				Services	32,008	83,650	70,650	73,450	76,650	304,400	
	1401			Transport	1,431	2,000	2,000	2,200	2,500	8,700	
	1402			Postal and Communication	1,708	3,000	2,000	2,200	2,500	9,700	
	1403			Electricity & Water	4,105	6,000	6,000	6,200	6,500	24,700	
	1404			Rents and Local Taxes	310	650	650	650	650	2,600	
	1409			Other	24,454	72,000	60,000	62,200	64,500	258,700	
	01			<i>Live Tele/Broadcasting of Parliament Sittings</i>			50,000	52,000	54,000	156,000	
	02			<i>Other</i>			10,000	10,200	10,500	30,700	
				Capital Expenditure	6,000	6,600	4,500	5,050	5,800	21,950	
				Rehabilitation and Improvement of Capital Assets	5,628	5,500	3,500	3,950	4,600	17,550	
	2001			Buildings and Structures	2,071	2,000	1,000	1,200	1,500	5,700	
	2002			Plant, Machinery and Equipment	139	500	500	550	600	2,150	
	2003			Vehicles	3,418	3,000	2,000	2,200	2,500	9,700	
				Acquisition of Capital Assets	371	1,100	1,000	1,100	1,200	4,400	
	2102			Furniture and Office Equipment	22	800	500	550	600	2,450	
	2103			Plant, Machinery and Equipment	349	300	500	550	600	1,950	
				Total Expenditure	122,886	191,450	173,450	179,500	186,750	731,150	
				Total Financing	122,886	191,450	173,450	179,500	186,750	731,150	
				Domestic	122,886	191,450	173,450	179,500	186,750	731,150	
11	Domestic Funds				122,886	191,450	173,450	179,500	186,750	731,150	

HEAD - 16 Parliament
01 - Operational Activities
02 - Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
				Recurrent Expenditure	1,100,838	1,104,500	1,129,717	1,140,150	1,149,600	4,523,967
				Personal Emoluments	692,054	702,200	737,200	739,200	740,200	2,918,800
	1001			Salaries and Wages	264,561	245,200	256,200	259,200	261,200	1,021,800
			21		263,475	244,000	255,000	258,000	260,000	1,017,000
					1,086	1,200	1,200	1,200	1,200	4,800
	1002			Overtime and Holiday Payments	960	1,000	1,000	1,000	1,000	4,000
	1003			Other Allowances	426,533	456,000	480,000	479,000	478,000	1,893,000
				Travelling Expenses	8,877	13,300	7,517	8,050	8,400	37,267
	1101			Domestic	594	500	500	550	600	2,150
	1102			Foreign	8,282	12,800	7,017	7,500	7,800	35,117
				Supplies	142,699	123,000	124,000	125,400	127,000	499,400
	1201			Stationery and Office Requisites	18,590	19,000	19,000	19,200	19,500	76,700
	1202			Fuel	16,008	14,000	15,000	15,200	15,500	59,700
	1203			Diets and Uniforms	108,100	90,000	90,000	91,000	92,000	363,000
				Maintenance Expenditure	74,482	74,000	68,000	70,000	72,000	284,000
	1301			Vehicles	12,164	15,000	10,000	10,500	11,000	46,500
	1302			Plant and Machinery	56,000	53,000	55,000	56,000	57,000	221,000
	1303			Buildings and Structures	6,318	6,000	3,000	3,500	4,000	16,500
				Services	166,112	184,500	175,500	179,000	182,500	721,500
	1401			Transport	24,879	22,000	25,000	26,000	27,000	100,000
	1402			Postal and Communication	18,492	20,000	20,000	20,500	21,000	81,500
	1403			Electricity & Water	84,295	100,000	90,000	91,000	92,000	373,000
	1404			Rents and Local Taxes	3,594	6,000	5,500	5,500	5,500	22,500
	1409			Other	34,851	36,500	35,000	36,000	37,000	144,500
				Transfers	16,614	7,500	17,500	18,500	19,500	63,000
	1505			Subscriptions and Contributions Fee	9,636		10,000	10,500	11,000	31,500
	1506			Property Loan Interest to Public Servants	6,978	7,500	7,500	8,000	8,500	31,500
				Capital Expenditure	47,475	850,200	125,500	228,400	231,500	1,435,600
				Rehabilitation and Improvement of Capital Assets	18,805	11,000	4,500	5,700	7,000	28,200
	2001			Buildings and Structures	3,919	1,000	1,000	1,500	2,000	5,500
	2002			Plant, Machinery and Equipment	14,635	9,000	2,500	3,000	3,500	18,000
	2003			Vehicles	250	1,000	1,000	1,200	1,500	4,700
				Acquisition of Capital Assets	26,862	87,000	16,000	17,500	19,000	139,500
	2101			Vehicles		43,000				43,000
	2102			Furniture and Office Equipment	2,125	7,000	6,000	6,500	7,000	26,500
	2103			Plant, Machinery and Equipment	24,737	37,000	10,000	11,000	12,000	70,000
				Capacity Building	1,808	2,200	5,000	5,200	5,500	17,900
	2401			Staff Training	1,808	2,200	5,000	5,200	5,500	17,900
1				Refurbishment of Parliamentary Complex		500,000	100,000	200,000	200,000	1,000,000
	2001			Buildings and Structures		500,000	100,000	200,000	200,000	1,000,000
						500,000	100,000	200,000	200,000	1,000,000
2				Strengthening the Parliamentary System, Including Oversight Committees		250,000				250,000
	2502			Investments		250,000				250,000
						250,000				250,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
						Revised Budget	Estimate	Projections		Total
Total Expenditure					1,148,313	1,954,700	1,255,217	1,368,550	1,381,100	5,959,567
Total Financing					1,148,313	1,954,700	1,255,217	1,368,550	1,381,100	5,959,567
Domestic					1,148,313	1,954,700	1,255,217	1,368,550	1,381,100	5,959,567
11	Domestic Funds				1,147,227	1,953,500	1,254,017	1,367,350	1,379,900	5,954,767
21	Special Law				1,086	1,200	1,200	1,200	1,200	4,800

HEAD - 16 Parliament

01 - Operational Activities

03 - Facilities to the Hon.Members of Parliament

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019 Projections		2016 - 2019 Total
								2018	2019	
				Recurrent Expenditure	455,165	568,100	625,800	635,250	643,900	2,473,050
				Personal Emoluments	85,620	100,000	100,000	100,000	100,000	400,000
	1003			Other Allowances	85,620	100,000	100,000	100,000	100,000	400,000
				Travelling Expenses		3,600				3,600
	1102			Foreign		3,600				3,600
				Supplies	102,287	124,000	123,000	125,200	127,500	499,700
	1201			Stationery and Office Requisites	2,958	4,000	3,000	3,200	3,500	13,700
	1202			Fuel	99,329	120,000	120,000	122,000	124,000	486,000
				Maintenance Expenditure	2,777	2,300	1,300	1,550	1,900	7,050
	1302			Plant and Machinery	370	300	300	350	400	1,350
	1303			Buildings and Structures	2,407	2,000	1,000	1,200	1,500	5,700
				Services	76,505	143,200	188,500	191,500	194,500	717,700
	1401			Transport	22,175	28,000	28,000	28,500	29,000	113,500
	1402			Postal and Communication	30,041	80,000	135,000	135,000	135,000	485,000
	1403			Electricity & Water	4,167	5,000	5,000	5,500	6,000	21,500
	1404			Rents and Local Taxes	170	200	500	500	500	1,700
	1409			Other	19,953	30,000	20,000	22,000	24,000	96,000
				Transfers	187,976	195,000	213,000	217,000	220,000	845,000
	1502			Retirements Benefits	172,976	195,000	198,000	199,000	200,000	792,000
	1508			Other	15,000		15,000	18,000	20,000	53,000
	01			<i>Foreign Relations and Protocol Office</i>			<i>15,000</i>	<i>18,000</i>	<i>20,000</i>	<i>53,000</i>
				Capital Expenditure	5,316	50,800	800	900	1,000	53,500
				Rehabilitation and Improvement of Capital Assets	4,892					
	2001			Buildings and Structures	4,892					
				Acquisition of Capital Assets	424	800	800	900	1,000	3,500
	2102			Furniture and Office Equipment		300	300	350	400	1,350
	2103			Plant, Machinery and Equipment	424	500	500	550	600	2,150
1				Capacity Development of Hon. Member of Parliament through J.R. Jayawardene Centre		50,000				50,000
	2401			Staff Training		50,000				50,000
						<i>50,000</i>				<i>50,000</i>
				Total Expenditure	460,482	618,900	626,600	636,150	644,900	2,526,550
				Total Financing	460,482	618,900	626,600	636,150	644,900	2,526,550
				Domestic	460,482	618,900	626,600	636,150	644,900	2,526,550
11				Domestic Funds	460,482	618,900	626,600	636,150	644,900	2,526,550

Head 17 - Office of the Leader of the House of Parliament

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- Total	2019
Recurrent Expenditure	28,196	34,900	34,978	36,630	38,000	144,508	
Personal Emoluments	22,422	25,900	27,700	28,500	29,000	111,100	
Salaries and Wages	7,510	9,300	11,800	13,000	14,000	48,100	
Other Allowances	14,912	16,600	15,900	15,500	15,000	63,000	
Travelling Expenses	136	2,150	1,050	1,270	1,600	6,070	
Domestic	21	50	50	70	100	270	
Foreign	115	2,100	1,000	1,200	1,500	5,800	
Supplies	2,863	2,950	3,250	3,630	3,900	13,730	
Stationery and Office Requisites	499	500	500	550	600	2,150	
Fuel	2,177	2,200	2,500	2,800	3,000	10,500	
Diets and Uniforms	188	250	250	280	300	1,080	
Maintenance Expenditure	660	1,200	618	700	800	3,318	
Vehicles	511	1,000	500	550	600	2,650	
Plant and Machinery	149	200	118	150	200	668	
Services	2,030	2,500	2,300	2,450	2,600	9,850	
Postal and Communication	460	1,000	800	850	900	3,550	
Other	1,570	1,500	1,500	1,600	1,700	6,300	
Transfers	85	200	60	80	100	440	
Property Loan Interest to Public Servants	85	200	60	80	100	440	
Capital Expenditure	982	2,050	1,300	1,470	1,650	6,470	
Rehabilitation and Improvement of Capital Assets	189	600	500	570	650	2,320	
Plant, Machinery and Equipment	88	100	100	120	150	470	
Vehicles	100	500	400	450	500	1,850	
Acquisition of Capital Assets	500	1,050	400	450	500	2,400	
Vehicles		650				650	
Furniture and Office Equipment	500	400	400	450	500	1,750	
Capacity Building	293	400	400	450	500	1,750	
Staff Training	293	400	400	450	500	1,750	
Total Expenditure	29,177	36,950	36,278	38,100	39,650	150,978	
Total Financing	29,177	36,950	36,278	38,100	39,650	150,978	
Domestic	29,177	36,950	36,278	38,100	39,650	150,978	

Employment Profile

Category	Approved	Actual
Senior Level	3	3
Tertiary Level	3	3
Secondary Level	11	8
Primary Level	16	15
Other (Casual/Temporary/Contract etc.)		
Total	33	29

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

HEAD - 17 Office of the Leader of the House of Parliament

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	28,196	34,900	34,978	36,630	38,000	144,508	
				Personal Emoluments	22,422	25,900	27,700	28,500	29,000	111,100	
	1001			Salaries and Wages	7,510	9,300	11,800	13,000	14,000	48,100	
	1003			Other Allowances	14,912	16,600	15,900	15,500	15,000	63,000	
				Travelling Expenses	136	2,150	1,050	1,270	1,600	6,070	
	1101			Domestic	21	50	50	70	100	270	
	1102			Foreign	115	2,100	1,000	1,200	1,500	5,800	
				Supplies	2,863	2,950	3,250	3,630	3,900	13,730	
	1201			Stationery and Office Requisites	499	500	500	550	600	2,150	
	1202			Fuel	2,177	2,200	2,500	2,800	3,000	10,500	
	1203			Diets and Uniforms	188	250	250	280	300	1,080	
				Maintenance Expenditure	660	1,200	618	700	800	3,318	
	1301			Vehicles	511	1,000	500	550	600	2,650	
	1302			Plant and Machinery	149	200	118	150	200	668	
				Services	2,030	2,500	2,300	2,450	2,600	9,850	
	1402			Postal and Communication	460	1,000	800	850	900	3,550	
	1409			Other	1,570	1,500	1,500	1,600	1,700	6,300	
				Transfers	85	200	60	80	100	440	
	1506			Property Loan Interest to Public Servants	85	200	60	80	100	440	
				Capital Expenditure	982	2,050	1,300	1,470	1,650	6,470	
				Rehabilitation and Improvement of Capital Assets	189	600	500	570	650	2,320	
	2002			Plant, Machinery and Equipment	88	100	100	120	150	470	
	2003			Vehicles	100	500	400	450	500	1,850	
				Acquisition of Capital Assets	500	1,050	400	450	500	2,400	
	2101			Vehicles		650				650	
	2102			Furniture and Office Equipment	500	400	400	450	500	1,750	
				Capacity Building	293	400	400	450	500	1,750	
	2401			Staff Training	293	400	400	450	500	1,750	
				Total Expenditure	29,177	36,950	36,278	38,100	39,650	150,978	
				Total Financing	29,177	36,950	36,278	38,100	39,650	150,978	
				Domestic	29,177	36,950	36,278	38,100	39,650	150,978	
11	Domestic Funds				29,177	36,950	36,278	38,100	39,650	150,978	

Head 18 - Office of the Chief Govt. Whip of Parliament

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		Total	
Recurrent Expenditure	38,013	39,850	40,643	42,900	45,000	168,393	
Personal Emoluments	29,438	29,500	30,000	31,000	31,500	122,000	
Salaries and Wages	9,571	11,000	14,500	16,000	17,000	58,500	
Other Allowances	19,867	18,500	15,500	15,000	14,500	63,500	
Travelling Expenses	163	1,550	550	670	800	3,570	
Domestic	22	50	50	70	100	270	
Foreign	141	1,500	500	600	700	3,300	
Supplies	3,188	4,000	4,800	5,350	6,000	20,150	
Stationery and Office Requisites	913	1,000	1,000	1,200	1,500	4,700	
Fuel	1,786	2,500	3,200	3,500	3,800	13,000	
Diets and Uniforms	490	500	600	650	700	2,450	
Maintenance Expenditure	1,128	1,475	1,200	1,450	1,800	5,925	
Vehicles	886	1,300	1,000	1,200	1,500	5,000	
Plant and Machinery	242	175	200	250	300	925	
Services	3,847	3,100	3,843	4,150	4,600	15,693	
Transport	490	300	600	650	700	2,250	
Postal and Communication	868	1,300	1,200	1,300	1,400	5,200	
Other	2,490	1,500	2,043	2,200	2,500	8,243	
Transfers	248	225	250	280	300	1,055	
Property Loan Interest to Public Servants	248	225	250	280	300	1,055	
Capital Expenditure	1,281	1,450	1,600	1,800	2,000	6,850	
Rehabilitation and Improvement of Capital Assets	426	650	800	900	1,000	3,350	
Plant, Machinery and Equipment	49	150	300	350	400	1,200	
Vehicles	377	500	500	550	600	2,150	
Acquisition of Capital Assets	592	500	500	550	600	2,150	
Furniture and Office Equipment	592	500	500	550	600	2,150	
Capacity Building	263	300	300	350	400	1,350	
Staff Training	263	300	300	350	400	1,350	
Total Expenditure	39,294	41,300	42,243	44,700	47,000	175,243	
Total Financing	39,294	41,300	42,243	44,700	47,000	175,243	
Domestic	39,294	41,300	42,243	44,700	47,000	175,243	

Employment Profile

Category	Approved	Actual
Senior Level	5	3
Tertiary Level	5	4
Secondary Level	15	13
Primary Level	18	16
Total	43	36

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

HEAD - 18 Office of the Chief Govt. Whip of Parliament

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	38,013	39,850	40,643	42,900	45,000	168,393	
				Personal Emoluments	29,438	29,500	30,000	31,000	31,500	122,000	
	1001			Salaries and Wages	9,571	11,000	14,500	16,000	17,000	58,500	
	1003			Other Allowances	19,867	18,500	15,500	15,000	14,500	63,500	
				Travelling Expenses	163	1,550	550	670	800	3,570	
	1101			Domestic	22	50	50	70	100	270	
	1102			Foreign	141	1,500	500	600	700	3,300	
				Supplies	3,188	4,000	4,800	5,350	6,000	20,150	
	1201			Stationery and Office Requisites	913	1,000	1,000	1,200	1,500	4,700	
	1202			Fuel	1,786	2,500	3,200	3,500	3,800	13,000	
	1203			Diets and Uniforms	490	500	600	650	700	2,450	
				Maintenance Expenditure	1,128	1,475	1,200	1,450	1,800	5,925	
	1301			Vehicles	886	1,300	1,000	1,200	1,500	5,000	
	1302			Plant and Machinery	242	175	200	250	300	925	
				Services	3,847	3,100	3,843	4,150	4,600	15,693	
	1401			Transport	490	300	600	650	700	2,250	
	1402			Postal and Communication	868	1,300	1,200	1,300	1,400	5,200	
	1409			Other	2,490	1,500	2,043	2,200	2,500	8,243	
				Transfers	248	225	250	280	300	1,055	
	1506			Property Loan Interest to Public Servants	248	225	250	280	300	1,055	
				Capital Expenditure	1,281	1,450	1,600	1,800	2,000	6,850	
				Rehabilitation and Improvement of Capital Assets	426	650	800	900	1,000	3,350	
	2002			Plant, Machinery and Equipment	49	150	300	350	400	1,200	
	2003			Vehicles	377	500	500	550	600	2,150	
				Acquisition of Capital Assets	592	500	500	550	600	2,150	
	2102			Furniture and Office Equipment	592	500	500	550	600	2,150	
				Capacity Building	263	300	300	350	400	1,350	
	2401			Staff Training	263	300	300	350	400	1,350	
				Total Expenditure	39,294	41,300	42,243	44,700	47,000	175,243	
				Total Financing	39,294	41,300	42,243	44,700	47,000	175,243	
				Domestic	39,294	41,300	42,243	44,700	47,000	175,243	
11	Domestic Funds				39,294	41,300	42,243	44,700	47,000	175,243	

Head 19 - Office of the Leader of the Opposition of Parliament

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019
				Projections			Total
Recurrent Expenditure	61,130	86,850	79,588	83,020	86,450		335,908
Personal Emoluments	43,054	53,000	53,000	54,500	56,000		216,500
Salaries and Wages	14,207	16,500	25,000	27,000	29,000		97,500
Overtime and Holiday Payments			1,000	1,000	1,000		3,000
Other Allowances	28,847	36,500	27,000	26,500	26,000		116,000
Travelling Expenses	333	4,500	3,500	3,750	4,100		15,850
Domestic	33	500	500	550	600		2,150
Foreign	300	4,000	3,000	3,200	3,500		13,700
Supplies	7,332	9,300	7,900	8,450	9,000		34,650
Stationery and Office Requisites	1,848	2,700	1,500	1,800	2,000		8,000
Fuel	4,836	5,600	6,000	6,200	6,500		24,300
Diets and Uniforms	648	1,000	400	450	500		2,350
Maintenance Expenditure	6,918	8,000	6,800	7,100	7,400		29,300
Vehicles	5,587	6,500	6,100	6,300	6,500		25,400
Plant and Machinery	382	500	500	550	600		2,150
Buildings and Structures	950	1,000	200	250	300		1,750
Services	3,373	11,900	8,158	8,970	9,670		38,698
Transport	131	1,450	2,000	2,000	2,000		7,450
Postal and Communication	1,510	2,500	1,988	2,200	2,500		9,188
Electricity & Water	847	2,500	1,500	1,800	2,000		7,800
Rents and Local Taxes	32	3,450	170	170	170		3,960
Other	852	2,000	2,500	2,800	3,000		10,300
Transfers	118	150	230	250	280		910
Property Loan Interest to Public Servants	118	150	230	250	280		910
Capital Expenditure	4,616	47,269	4,500	5,150	6,000		62,919
Rehabilitation and Improvement of Capital Assets	751	1,200	1,750	2,100	2,550		7,600
Buildings and Structures	357	500	500	700	1,000		2,700
Plant, Machinery and Equipment	395	400					400
Vehicles		300	1,250	1,400	1,550		4,500
Acquisition of Capital Assets	3,766	45,569	2,250	2,500	2,850		53,169
Vehicles		35,000					35,000
Furniture and Office Equipment	2,254	1,300	2,000	2,200	2,500		8,000
Plant, Machinery and Equipment		9,269	250	300	350		10,169
Buildings and Structures	1,512						
Capacity Building	99	500	500	550	600		2,150
Staff Training	99	500	500	550	600		2,150
Total Expenditure	65,746	134,119	84,088	88,170	92,450		398,827
Total Financing	65,746	134,119	84,088	88,170	92,450		398,827
Domestic	65,746	134,119	84,088	88,170	92,450		398,827

Employment Profile

Category	Approved	Actual
Senior Level	4	4
Tertiary Level	9	6
Secondary Level	30	14
Primary Level	35	19
Other (Casual/Temporary/Contract etc.)		
Total	78	43

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

HEAD - 19 Office of the Leader of the Opposition of Parliament

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	61,130	86,850	79,588	83,020	86,450	335,908	
				Personal Emoluments	43,054	53,000	53,000	54,500	56,000	216,500	
	1001			Salaries and Wages	14,207	16,500	25,000	27,000	29,000	97,500	
	1002			Overtime and Holiday Payments			1,000	1,000	1,000	3,000	
	1003			Other Allowances	28,847	36,500	27,000	26,500	26,000	116,000	
				Travelling Expenses	333	4,500	3,500	3,750	4,100	15,850	
	1101			Domestic	33	500	500	550	600	2,150	
	1102			Foreign	300	4,000	3,000	3,200	3,500	13,700	
				Supplies	7,332	9,300	7,900	8,450	9,000	34,650	
	1201			Stationery and Office Requisites	1,848	2,700	1,500	1,800	2,000	8,000	
	1202			Fuel	4,836	5,600	6,000	6,200	6,500	24,300	
	1203			Diets and Uniforms	648	1,000	400	450	500	2,350	
				Maintenance Expenditure	6,918	8,000	6,800	7,100	7,400	29,300	
	1301			Vehicles	5,587	6,500	6,100	6,300	6,500	25,400	
	1302			Plant and Machinery	382	500	500	550	600	2,150	
	1303			Buildings and Structures	950	1,000	200	250	300	1,750	
				Services	3,373	11,900	8,158	8,970	9,670	38,698	
	1401			Transport	131	1,450	2,000	2,000	2,000	7,450	
	1402			Postal and Communication	1,510	2,500	1,988	2,200	2,500	9,188	
	1403			Electricity & Water	847	2,500	1,500	1,800	2,000	7,800	
	1404			Rents and Local Taxes	32	3,450	170	170	170	3,960	
	1409			Other	852	2,000	2,500	2,800	3,000	10,300	
				Transfers	118	150	230	250	280	910	
	1506			Property Loan Interest to Public Servants	118	150	230	250	280	910	
				Capital Expenditure	4,616	47,269	4,500	5,150	6,000	62,919	
				Rehabilitation and Improvement of Capital Assets	751	1,200	1,750	2,100	2,550	7,600	
	2001			Buildings and Structures	357	500	500	700	1,000	2,700	
	2002			Plant, Machinery and Equipment	395	400				400	
	2003			Vehicles		300	1,250	1,400	1,550	4,500	
				Acquisition of Capital Assets	3,766	45,569	2,250	2,500	2,850	53,169	
	2101			Vehicles		35,000				35,000	
	2102			Furniture and Office Equipment	2,254	1,300	2,000	2,200	2,500	8,000	
	2103			Plant, Machinery and Equipment		9,269	250	300	350	10,169	
	2104			Buildings and Structures	1,512						
				Capacity Building	99	500	500	550	600	2,150	
	2401			Staff Training	99	500	500	550	600	2,150	
				Total Expenditure	65,746	134,119	84,088	88,170	92,450	398,827	
				Total Financing	65,746	134,119	84,088	88,170	92,450	398,827	
				Domestic	65,746	134,119	84,088	88,170	92,450	398,827	
11	Domestic Funds				65,746	134,119	84,088	88,170	92,450	398,827	

Head 20 - Elections Commission

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		Total	
Recurrent Expenditure	5,802,757	3,586,700	4,476,446	3,611,500	3,620,700	15,295,346	
Personal Emoluments	315,307	341,200	364,000	366,000	366,000	1,437,200	
Salaries and Wages	126,729	133,700	199,000	203,000	205,000	740,700	
Overtime and Holiday Payments	3,401	9,000	9,000	9,000	9,000	36,000	
Other Allowances	185,177	198,500	156,000	154,000	152,000	660,500	
Travelling Expenses	4,546	7,500	7,000	7,700	8,500	30,700	
Domestic	4,045	5,500	5,000	5,200	5,500	21,200	
Foreign	501	2,000	2,000	2,500	3,000	9,500	
Supplies	11,467	15,000	16,500	17,250	18,100	66,850	
Stationery and Office Requisites	2,899	5,000	5,000	5,200	5,500	20,700	
Fuel	8,085	9,500	11,000	11,500	12,000	44,000	
Diets and Uniforms	483	500	500	550	600	2,150	
Maintenance Expenditure	17,762	18,300	20,300	21,050	21,900	81,550	
Vehicles	12,410	10,000	12,000	12,500	13,000	47,500	
Plant and Machinery	4,962	8,000	8,000	8,200	8,500	32,700	
Buildings and Structures	390	300	300	350	400	1,350	
Services	5,449,492	3,200,200	4,064,146	3,194,900	3,201,500	13,660,746	
Transport	29	200	6,500	6,500	6,500	19,700	
Postal and Communication	9,221	11,000	15,000	15,200	15,500	56,700	
Electricity & Water	8,456	12,000	14,000	14,200	14,500	54,700	
Rents and Local Taxes	5,534	6,000	7,000	7,000	7,000	27,000	
Other	5,426,252	3,171,000	4,021,646	3,152,000	3,158,000	13,502,646	
Transfers	4,183	4,500	4,500	4,600	4,700	18,300	
Property Loan Interest to Public Servants	4,183	4,500	4,500	4,600	4,700	18,300	
Capital Expenditure	46,152	52,615	56,500	37,800	39,200	186,115	
Rehabilitation and Improvement of Capital Assets	11,554	11,115	30,000	10,000	10,000	61,115	
Buildings and Structures	11,554	11,115	30,000	10,000	10,000	61,115	
Acquisition of Capital Assets	30,417	39,000	24,000	25,200	26,500	114,700	
Furniture and Office Equipment	6,703	2,000	2,000	2,200	2,500	8,700	
Plant, Machinery and Equipment	20,256	30,000	20,000	20,500	21,000	91,500	
Buildings and Structures	3,459	7,000	2,000	2,500	3,000	14,500	
Capacity Building	4,181	2,500	2,500	2,600	2,700	10,300	
Staff Training	4,181	2,500	2,500	2,600	2,700	10,300	
Total Expenditure	5,848,909	3,639,315	4,532,946	3,649,300	3,659,900	15,481,461	
Total Financing	5,848,909	3,639,315	4,532,946	3,649,300	3,659,900	15,481,461	
Domestic	5,848,909	3,639,315	4,532,946	3,649,300	3,659,900	15,481,461	

Employment Profile

Category	Approved	Actual
Senior Level	56	45
Tertiary Level	16	5
Secondary Level	483	411
Primary Level	227	191
Total	782	652

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

HEAD - 20 Elections Commission

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	5,802,757	3,586,700	4,476,446	3,611,500	3,620,700	15,295,346	
				Personal Emoluments	315,307	341,200	364,000	366,000	366,000	1,437,200	
	1001			Salaries and Wages	126,729	133,700	199,000	203,000	205,000	740,700	
			21		126,037	129,500	196,000	200,000	202,000	727,500	
					692	4,200	3,000	3,000	3,000	13,200	
	1002			Overtime and Holiday Payments	3,401	9,000	9,000	9,000	9,000	36,000	
	1003			Other Allowances	185,177	198,500	156,000	154,000	152,000	660,500	
				Travelling Expenses	4,546	7,500	7,000	7,700	8,500	30,700	
	1101			Domestic	4,045	5,500	5,000	5,200	5,500	21,200	
	1102			Foreign	501	2,000	2,000	2,500	3,000	9,500	
				Supplies	11,467	15,000	16,500	17,250	18,100	66,850	
	1201			Stationery and Office Requisites	2,899	5,000	5,000	5,200	5,500	20,700	
	1202			Fuel	8,085	9,500	11,000	11,500	12,000	44,000	
	1203			Diets and Uniforms	483	500	500	550	600	2,150	
				Maintenance Expenditure	17,762	18,300	20,300	21,050	21,900	81,550	
	1301			Vehicles	12,410	10,000	12,000	12,500	13,000	47,500	
	1302			Plant and Machinery	4,962	8,000	8,000	8,200	8,500	32,700	
	1303			Buildings and Structures	390	300	300	350	400	1,350	
				Services	5,449,492	3,200,200	4,064,146	3,194,900	3,201,500	13,660,746	
	1401			Transport	29	200	6,500	6,500	6,500	19,700	
	1402			Postal and Communication	9,221	11,000	15,000	15,200	15,500	56,700	
	1403			Electricity & Water	8,456	12,000	14,000	14,200	14,500	54,700	
	1404			Rents and Local Taxes	5,534	6,000	7,000	7,000	7,000	27,000	
	1409			Other	5,426,252	3,171,000	4,021,646	3,152,000	3,158,000	13,502,646	
		01		Voters Registration		171,000	125,000	130,000	135,000	561,000	
		02		Conduct Elections		3,000,000	3,875,000	3,000,000	3,000,000	12,875,000	
		03		Other			21,646	22,000	23,000	66,646	
				Transfers	4,183	4,500	4,500	4,600	4,700	18,300	
	1506			Property Loan Interest to Public Servants	4,183	4,500	4,500	4,600	4,700	18,300	
				Capital Expenditure	46,152	52,615	56,500	37,800	39,200	186,115	
				Rehabilitation and Improvement of Capital Assets	11,554	11,115	30,000	10,000	10,000	61,115	
	2001			Buildings and Structures	11,554	11,115	30,000	10,000	10,000	61,115	
				Acquisition of Capital Assets	30,417	39,000	24,000	25,200	26,500	114,700	
	2102			Furniture and Office Equipment	6,703	2,000	2,000	2,200	2,500	8,700	
	2103			Plant, Machinery and Equipment	20,256	30,000	20,000	20,500	21,000	91,500	
	2104			Buildings and Structures	3,459	7,000	2,000	2,500	3,000	14,500	
				Capacity Building	4,181	2,500	2,500	2,600	2,700	10,300	
	2401			Staff Training	4,181	2,500	2,500	2,600	2,700	10,300	
				Total Expenditure	5,848,909	3,639,315	4,532,946	3,649,300	3,659,900	15,481,461	
				Total Financing	5,848,909	3,639,315	4,532,946	3,649,300	3,659,900	15,481,461	
				Domestic	5,848,909	3,639,315	4,532,946	3,649,300	3,659,900	15,481,461	
11	Domestic Funds				5,848,218	3,635,115	4,529,946	3,646,300	3,656,900	15,468,261	
21	Special Law				692	4,200	3,000	3,000	3,000	13,200	

Head 21 - Auditor General

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- 2019 Total	2019
Recurrent Expenditure	1,138,328	1,203,350	1,378,991	1,385,000	1,391,200	5,358,541	
Personal Emoluments	1,015,099	1,019,800	1,225,700	1,227,300	1,228,300	4,701,100	
Salaries and Wages	384,461	426,800	726,700	729,300	731,300	2,614,100	
Overtime and Holiday Payments	3,196	3,000	3,000	3,000	3,000	12,000	
Other Allowances	627,441	590,000	496,000	495,000	494,000	2,075,000	
Travelling Expenses	14,704	32,900	14,000	15,000	16,000	77,900	
Domestic	10,986	13,000	9,000	9,500	10,000	41,500	
Foreign	3,718	19,900	5,000	5,500	6,000	36,400	
Supplies	17,553	20,300	23,991	24,350	25,000	93,641	
Stationery and Office Requisites	8,500	9,000	8,391	8,500	8,800	34,691	
Fuel	8,599	10,800	15,000	15,200	15,500	56,500	
Diets and Uniforms	454	500	600	650	700	2,450	
Maintenance Expenditure	12,332	12,000	9,000	9,600	10,500	41,100	
Vehicles	6,832	6,500	5,000	5,200	5,500	22,200	
Plant and Machinery	4,640	4,500	3,000	3,200	3,500	14,200	
Buildings and Structures	860	1,000	1,000	1,200	1,500	4,700	
Services	68,261	106,850	94,500	96,700	99,000	397,050	
Transport	9,491	20,350	21,000	21,500	22,000	84,850	
Postal and Communication	16,494	16,000	17,000	17,500	18,000	68,500	
Electricity & Water	11,967	15,000	15,000	15,200	15,500	60,700	
Rents and Local Taxes	339	1,500	11,500	11,500	11,500	36,000	
Other	29,970	54,000	30,000	31,000	32,000	147,000	
Transfers	10,379	11,500	11,800	12,050	12,400	47,750	
Subscriptions and Contributions Fee	270	500	800	850	900	3,050	
Property Loan Interest to Public Servants	10,109	11,000	11,000	11,200	11,500	44,700	
Capital Expenditure	19,826	150,480	106,800	33,750	35,900	326,930	
Rehabilitation and Improvement of Capital Assets	3,680	4,800	5,300	5,750	6,400	22,250	
Buildings and Structures	3,115	3,000	4,000	4,200	4,500	15,700	
Plant, Machinery and Equipment	398	300	300	350	400	1,350	
Vehicles	168	1,500	1,000	1,200	1,500	5,200	
Acquisition of Capital Assets	14,256	13,000	23,500	24,500	25,500	86,500	
Furniture and Office Equipment	6,597	10,000	12,000	12,500	13,000	47,500	
Plant, Machinery and Equipment	7,002		11,500	12,000	12,500	36,000	
Buildings and Structures	657	3,000				3,000	
Capacity Building	1,889	26,180	78,000	3,500	4,000	111,680	
Staff Training	1,889	26,180	78,000	3,500	4,000	111,680	
Other Capital Expenditure		106,500				106,500	
Restructuring		6,500				6,500	
Investments		100,000				100,000	
Total Expenditure	1,158,154	1,353,830	1,485,791	1,418,750	1,427,100	5,685,471	
Total Financing	1,158,154	1,353,830	1,485,791	1,418,750	1,427,100	5,685,471	
Domestic	1,158,154	1,253,830	1,485,791	1,418,750	1,427,100	5,585,471	
Foreign		100,000				100,000	

Employment Profile

Category	Approved	Actual
Senior Level	355	264
Tertiary Level	1,215	951
Secondary Level	172	145
Primary Level	188	158
Total	1,930	1,518

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

HEAD - 21 Auditor General

01 - Operational Activities

01 - General Administration & Direct Audit Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	1,138,328	1,203,350	1,378,991	1,385,000	1,391,200	5,358,541	
				Personal Emoluments	1,015,099	1,019,800	1,225,700	1,227,300	1,228,300	4,701,100	
	1001			Salaries and Wages	384,461	426,800	726,700	729,300	731,300	2,614,100	
			21		<i>384,414</i>	<i>426,000</i>	<i>725,400</i>	<i>728,000</i>	<i>730,000</i>	<i>2,609,400</i>	
					48	800	1,300	1,300	1,300	4,700	
	1002			Overtime and Holiday Payments	3,196	3,000	3,000	3,000	3,000	12,000	
	1003			Other Allowances	627,441	590,000	496,000	495,000	494,000	2,075,000	
				Travelling Expenses	14,704	32,900	14,000	15,000	16,000	77,900	
	1101			Domestic	10,986	13,000	9,000	9,500	10,000	41,500	
	1102			Foreign	3,718	19,900	5,000	5,500	6,000	36,400	
				Supplies	17,553	20,300	23,991	24,350	25,000	93,641	
	1201			Stationery and Office Requisites	8,500	9,000	8,391	8,500	8,800	34,691	
	1202			Fuel	8,599	10,800	15,000	15,200	15,500	56,500	
	1203			Diets and Uniforms	454	500	600	650	700	2,450	
				Maintenance Expenditure	12,332	12,000	9,000	9,600	10,500	41,100	
	1301			Vehicles	6,832	6,500	5,000	5,200	5,500	22,200	
	1302			Plant and Machinery	4,640	4,500	3,000	3,200	3,500	14,200	
	1303			Buildings and Structures	860	1,000	1,000	1,200	1,500	4,700	
				Services	68,261	77,850	94,500	96,700	99,000	368,050	
	1401			Transport	9,491	20,350	21,000	21,500	22,000	84,850	
	1402			Postal and Communication	16,494	16,000	17,000	17,500	18,000	68,500	
	1403			Electricity & Water	11,967	15,000	15,000	15,200	15,500	60,700	
	1404			Rents and Local Taxes	339	1,500	11,500	11,500	11,500	36,000	
	1409			Other	29,970	25,000	30,000	31,000	32,000	118,000	
				Transfers	10,379	11,500	11,800	12,050	12,400	47,750	
	1505			Subscriptions and Contributions Fee	270	500	800	850	900	3,050	
	1506			Property Loan Interest to Public Servants	10,109	11,000	11,000	11,200	11,500	44,700	
2				Expenditure of Audit Service Commission		29,000				29,000	
	1409			Other		29,000				29,000	
				Capital Expenditure	19,826	150,480	106,800	33,750	35,900	326,930	
				Rehabilitation and Improvement of Capital Assets	3,680	4,800	5,300	5,750	6,400	22,250	
	2001			Buildings and Structures	3,115	3,000	4,000	4,200	4,500	15,700	
	2002			Plant, Machinery and Equipment	398	300	300	350	400	1,350	
	2003			Vehicles	168	1,500	1,000	1,200	1,500	5,200	
				Acquisition of Capital Assets	14,256	13,000	23,500	24,500	25,500	86,500	
	2102			Furniture and Office Equipment	6,597	10,000	12,000	12,500	13,000	47,500	
	2103			Plant, Machinery and Equipment	7,002		11,500	12,000	12,500	36,000	
	2104			Buildings and Structures	657	3,000				3,000	
				Capacity Building	1,889	26,180	78,000	3,500	4,000	111,680	
	2401			Staff Training	1,889	26,180	78,000	3,500	4,000	111,680	
2				Expenditure of Audit Service Commission		6,500				6,500	
	2501			Restructuring		6,500				6,500	
						<i>6,500</i>				<i>6,500</i>	
3				Short Term Assistance to Improve Public Finance Management Reform (USAID)		100,000				100,000	
	2502			Investments		100,000				100,000	
			13			<i>100,000</i>				<i>100,000</i>	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
Total Expenditure					1,158,154	1,353,830	1,485,791	1,418,750	1,427,100	5,685,471	
Total Financing					1,158,154	1,353,830	1,485,791	1,418,750	1,427,100	5,685,471	
Domestic					1,158,154	1,253,830	1,485,791	1,418,750	1,427,100	5,585,471	
11	Domestic Funds				1,158,106	1,253,030	1,484,491	1,417,450	1,425,800	5,580,771	
21	Special Law				48	800	1,300	1,300	1,300	4,700	
Foreign						100,000				100,000	
13	Foreign Grants					100,000				100,000	

Head 22 - Office of the Parliamentary Commissioner for Administration

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019
				Projections			Total
Rs '000							
Recurrent Expenditure	11,829	15,014	20,926	21,930	23,030	80,900	
Personal Emoluments	8,099	9,090	9,640	10,340	11,140	40,210	
Salaries and Wages	4,082	4,230	6,280	7,280	8,280	26,070	
Overtime and Holiday Payments	42	60	60	60	60	240	
Other Allowances	3,975	4,800	3,300	3,000	2,800	13,900	
Travelling Expenses	267	1,302	410	465	520	2,697	
Domestic	8	10	10	15	20	55	
Foreign	258	1,292	400	450	500	2,642	
Supplies	532	610	610	695	770	2,685	
Stationery and Office Requisites	297	350	350	380	400	1,480	
Fuel	227	250	250	300	350	1,150	
Diets and Uniforms	8	10	10	15	20	55	
Maintenance Expenditure	411	707	476	540	620	2,343	
Vehicles	302	487	300	320	350	1,457	
Plant and Machinery	109	120	100	120	150	490	
Buildings and Structures		100	76	100	120	396	
Services	2,219	2,850	9,270	9,330	9,390	30,840	
Transport	16	20	20	25	30	95	
Postal and Communication	448	450	500	520	550	2,020	
Electricity & Water	214	320	330	360	380	1,390	
Rents and Local Taxes	1,526	2,040	8,400	8,400	8,400	27,240	
Other	14	20	20	25	30	95	
Transfers	302	455	520	560	590	2,125	
Subscriptions and Contributions Fee	302	350	350	380	400	1,480	
Property Loan Interest to Public Servants		105	170	180	190	645	
Capital Expenditure	28	350	800	260	370	1,780	
Acquisition of Capital Assets	28	300	750	200	300	1,550	
Furniture and Office Equipment	28	300	750	200	300	1,550	
Capacity Building		50	50	60	70	230	
Staff Training		50	50	60	70	230	
Total Expenditure	11,857	15,364	21,726	22,190	23,400	82,680	
Total Financing	11,857	15,364	21,726	22,190	23,400	82,680	
Domestic	11,857	15,364	21,726	22,190	23,400	82,680	

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	2	1
Secondary Level	18	12
Primary Level	9	5
Other (Casual/Temporary/Contract etc.)		
Total	30	19

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

HEAD - 22 Office of the Parliamentary Commissioner for Administration

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	11,829	15,014	20,926	21,930	23,030	80,900	
				Personal Emoluments	8,099	9,090	9,640	10,340	11,140	40,210	
	1001			Salaries and Wages	4,082	4,230	6,280	7,280	8,280	26,070	
			21		3,302	3,450	5,500	6,500	7,500	22,950	
					780	780	780	780	780	3,120	
	1002			Overtime and Holiday Payments	42	60	60	60	60	240	
	1003			Other Allowances	3,975	4,800	3,300	3,000	2,800	13,900	
				Travelling Expenses	267	1,302	410	465	520	2,697	
	1101			Domestic	8	10	10	15	20	55	
	1102			Foreign	258	1,292	400	450	500	2,642	
				Supplies	532	610	610	695	770	2,685	
	1201			Stationery and Office Requisites	297	350	350	380	400	1,480	
	1202			Fuel	227	250	250	300	350	1,150	
	1203			Diets and Uniforms	8	10	10	15	20	55	
				Maintenance Expenditure	411	707	476	540	620	2,343	
	1301			Vehicles	302	487	300	320	350	1,457	
	1302			Plant and Machinery	109	120	100	120	150	490	
	1303			Buildings and Structures		100	76	100	120	396	
				Services	2,219	2,850	9,270	9,330	9,390	30,840	
	1401			Transport	16	20	20	25	30	95	
	1402			Postal and Communication	448	450	500	520	550	2,020	
	1403			Electricity & Water	214	320	330	360	380	1,390	
	1404			Rents and Local Taxes	1,526	2,040	8,400	8,400	8,400	27,240	
	1409			Other	14	20	20	25	30	95	
				Transfers	302	455	520	560	590	2,125	
	1505			Subscriptions and Contributions Fee	302	350	350	380	400	1,480	
	1506			Property Loan Interest to Public Servants		105	170	180	190	645	
				Capital Expenditure	28	350	800	260	370	1,780	
				Acquisition of Capital Assets	28	300	750	200	300	1,550	
	2102			Furniture and Office Equipment	28	300	750	200	300	1,550	
				Capacity Building		50	50	60	70	230	
	2401			Staff Training		50	50	60	70	230	
				Total Expenditure	11,857	15,364	21,726	22,190	23,400	82,680	
				Total Financing	11,857	15,364	21,726	22,190	23,400	82,680	
				Domestic	11,857	15,364	21,726	22,190	23,400	82,680	
11	Domestic Funds				11,077	14,584	20,946	21,410	22,620	79,560	
21	Special Law				780	780	780	780	780	3,120	

Head 23 - Audit Service Commission

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- Total	2019
Recurrent Expenditure			52,234	54,670	57,420	164,324	
Personal Emoluments			27,000	27,500	28,000	82,500	
Salaries and Wages			18,000	19,000	20,000	57,000	
Overtime and Holiday Payments			1,000	1,000	1,000	3,000	
Other Allowances			8,000	7,500	7,000	22,500	
Travelling Expenses			1,100	1,320	1,650	4,070	
Domestic			100	120	150	370	
Foreign			1,000	1,200	1,500	3,700	
Supplies			2,700	3,250	3,800	9,750	
Stationery and Office Requisites			1,500	1,800	2,000	5,300	
Fuel			1,000	1,200	1,500	3,700	
Diets and Uniforms			200	250	300	750	
Maintenance Expenditure			1,550	1,850	2,250	5,650	
Vehicles			1,000	1,200	1,500	3,700	
Plant and Machinery			350	400	450	1,200	
Buildings and Structures			200	250	300	750	
Services			19,000	19,800	20,700	59,500	
Transport			3,000	3,200	3,500	9,700	
Postal and Communication			1,500	1,800	2,000	5,300	
Electricity & Water			1,000	1,100	1,200	3,300	
Rents and Local Taxes			10,500	10,500	10,500	31,500	
Other			3,000	3,200	3,500	9,700	
Transfers			884	950	1,020	2,854	
Subscriptions and Contributions Fee			200	250	300	750	
Property Loan Interest to Public Servants			684	700	720	2,104	
Capital Expenditure			2,800	3,180	3,550	9,530	
Rehabilitation and Improvement of Capital Assets			1,300	1,450	1,600	4,350	
Buildings and Structures			500	550	600	1,650	
Plant, Machinery and Equipment			300	350	400	1,050	
Vehicles			500	550	600	1,650	
Acquisition of Capital Assets			1,000	1,200	1,400	3,600	
Furniture and Office Equipment			1,000	1,200	1,400	3,600	
Capacity Building			500	530	550	1,580	
Staff Training			500	530	550	1,580	
Total Expenditure			55,034	57,850	60,970	173,854	
Total Financing			55,034	57,850	60,970	173,854	
Domestic			55,034	57,850	60,970	173,854	

Employment Profile

Category	Approved	Actual
Senior Level	10	2
Tertiary Level	5	2
Secondary Level	16	6
Primary Level	12	10
Total	43	20

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

HEAD - 23 Audit Service Commission

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
Recurrent Expenditure							52,234	54,670	57,420	164,324	
Personal Emoluments							27,000	27,500	28,000	82,500	
	1001			Salaries and Wages			18,000	19,000	20,000	57,000	
	1002			Overtime and Holiday Payments			1,000	1,000	1,000	3,000	
	1003			Other Allowances			8,000	7,500	7,000	22,500	
Travelling Expenses							1,100	1,320	1,650	4,070	
	1101			Domestic			100	120	150	370	
	1102			Foreign			1,000	1,200	1,500	3,700	
Supplies							2,700	3,250	3,800	9,750	
	1201			Stationery and Office Requisites			1,500	1,800	2,000	5,300	
	1202			Fuel			1,000	1,200	1,500	3,700	
	1203			Diets and Uniforms			200	250	300	750	
Maintenance Expenditure							1,550	1,850	2,250	5,650	
	1301			Vehicles			1,000	1,200	1,500	3,700	
	1302			Plant and Machinery			350	400	450	1,200	
	1303			Buildings and Structures			200	250	300	750	
Services							19,000	19,800	20,700	59,500	
	1401			Transport			3,000	3,200	3,500	9,700	
	1402			Postal and Communication			1,500	1,800	2,000	5,300	
	1403			Electricity & Water			1,000	1,100	1,200	3,300	
	1404			Rents and Local Taxes			10,500	10,500	10,500	31,500	
	1409			Other			3,000	3,200	3,500	9,700	
Transfers							884	950	1,020	2,854	
	1505			Subscriptions and Contributions Fee			200	250	300	750	
	1506			Property Loan Interest to Public Servants			684	700	720	2,104	
Capital Expenditure							2,800	3,180	3,550	9,530	
Rehabilitation and Improvement of Capital Assets							1,300	1,450	1,600	4,350	
	2001			Buildings and Structures			500	550	600	1,650	
	2002			Plant, Machinery and Equipment			300	350	400	1,050	
	2003			Vehicles			500	550	600	1,650	
Acquisition of Capital Assets							1,000	1,200	1,400	3,600	
	2102			Furniture and Office Equipment			1,000	1,200	1,400	3,600	
Capacity Building							500	530	550	1,580	
	2401			Staff Training			500	530	550	1,580	
Total Expenditure							55,034	57,850	60,970	173,854	
Total Financing							55,034	57,850	60,970	173,854	
Domestic							55,034	57,850	60,970	173,854	
11	Domestic Funds						55,034	57,850	60,970	173,854	

Head 24 - National Procurement Commission

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure			43,562	45,030	46,760	135,352	
Personal Emoluments			18,700	19,200	19,700	57,600	
Salaries and Wages			10,000	11,000	12,000	33,000	
Overtime and Holiday Payments			200	200	200	600	
Other Allowances			8,500	8,000	7,500	24,000	
Travelling Expenses			600	710	820	2,130	
Domestic			100	110	120	330	
Foreign			500	600	700	1,800	
Supplies			2,810	3,140	3,470	9,420	
Stationery and Office Requisites			600	700	800	2,100	
Fuel			2,000	2,200	2,400	6,600	
Diets and Uniforms			10	20	30	60	
Other			200	220	240	660	
Maintenance Expenditure			800	860	930	2,590	
Vehicles			500	550	600	1,650	
Plant and Machinery			300	310	330	940	
Services			20,652	21,120	21,840	63,612	
Transport			4,152	4,300	4,600	13,052	
Postal and Communication			1,500	1,600	1,700	4,800	
Electricity & Water			500	520	540	1,560	
Rents and Local Taxes			9,500	9,500	9,500	28,500	
Other			5,000	5,200	5,500	15,700	
Capital Expenditure			6,500	7,220	8,240	21,960	
Rehabilitation and Improvement of Capital Assets			500	520	540	1,560	
Buildings and Structures			500	520	540	1,560	
Acquisition of Capital Assets			5,000	5,500	6,200	16,700	
Furniture and Office Equipment			2,000	2,200	2,500	6,700	
Plant, Machinery and Equipment			1,000	1,100	1,200	3,300	
Software Development			2,000	2,200	2,500	6,700	
Capacity Building			1,000	1,200	1,500	3,700	
Staff Training			1,000	1,200	1,500	3,700	
Total Expenditure			50,062	52,250	55,000	157,312	
Total Financing			50,062	52,250	55,000	157,312	
Domestic			50,062	52,250	55,000	157,312	

Employment Profile

Category	Approved	Actual
Senior Level	11	4
Tertiary Level	17	
Secondary Level	10	1
Primary Level	13	2
Total	51	7

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

HEAD - 24 National Procurement Commission

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure			43,562	45,030	46,760		135,352
				Personal Emoluments			18,700	19,200	19,700		57,600
	1001			Salaries and Wages			10,000	11,000	12,000		33,000
	1002			Overtime and Holiday Payments			200	200	200		600
	1003			Other Allowances			8,500	8,000	7,500		24,000
				Travelling Expenses			600	710	820		2,130
	1101			Domestic			100	110	120		330
	1102			Foreign			500	600	700		1,800
				Supplies			2,810	3,140	3,470		9,420
	1201			Stationery and Office Requisites			600	700	800		2,100
	1202			Fuel			2,000	2,200	2,400		6,600
	1203			Diets and Uniforms			10	20	30		60
	1205			Other			200	220	240		660
				Maintenance Expenditure			800	860	930		2,590
	1301			Vehicles			500	550	600		1,650
	1302			Plant and Machinery			300	310	330		940
				Services			20,652	21,120	21,840		63,612
	1401			Transport			4,152	4,300	4,600		13,052
	1402			Postal and Communication			1,500	1,600	1,700		4,800
	1403			Electricity & Water			500	520	540		1,560
	1404			Rents and Local Taxes			9,500	9,500	9,500		28,500
	1409			Other			5,000	5,200	5,500		15,700
				Capital Expenditure			6,500	7,220	8,240		21,960
				Rehabilitation and Improvement of Capital Assets			500	520	540		1,560
	2001			Buildings and Structures			500	520	540		1,560
				Acquisition of Capital Assets			5,000	5,500	6,200		16,700
	2102			Furniture and Office Equipment			2,000	2,200	2,500		6,700
	2103			Plant, Machinery and Equipment			1,000	1,100	1,200		3,300
	2106			Software Development			2,000	2,200	2,500		6,700
				Capacity Building			1,000	1,200	1,500		3,700
	2401			Staff Training			1,000	1,200	1,500		3,700
				Total Expenditure			50,062	52,250	55,000		157,312
				Total Financing			50,062	52,250	55,000		157,312
				Domestic			50,062	52,250	55,000		157,312
11	Domestic Funds						50,062	52,250	55,000		157,312

Head 25 - Delimitation Commission

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		Total	
Recurrent Expenditure			10,427	10,980	11,450	32,857	
Personal Emoluments			7,780	8,080	8,280	24,140	
Salaries and Wages			3,000	3,500	4,000	10,500	
Overtime and Holiday Payments			80	80	80	240	
Other Allowances			4,700	4,500	4,200	13,400	
Travelling Expenses			160	200	230	590	
Domestic			60	70	80	210	
Foreign			100	130	150	380	
Supplies			1,050	1,150	1,240	3,440	
Stationery and Office Requisites			100	120	140	360	
Fuel			800	850	900	2,550	
Diets and Uniforms			150	180	200	530	
Maintenance Expenditure			202	240	305	747	
Vehicles			127	150	200	477	
Plant and Machinery			50	60	70	180	
Buildings and Structures			25	30	35	90	
Services			1,215	1,280	1,355	3,850	
Transport			600	620	640	1,860	
Postal and Communication			400	420	440	1,260	
Electricity & Water			200	220	250	670	
Other			15	20	25	60	
Transfers			20	30	40	90	
Property Loan Interest to Public Servants			20	30	40	90	
Capital Expenditure			1,200	1,350	1,500	4,050	
Acquisition of Capital Assets			1,100	1,230	1,350	3,680	
Furniture and Office Equipment			100	130	150	380	
Plant, Machinery and Equipment			750	800	850	2,400	
Software Development			250	300	350	900	
Capacity Building			100	120	150	370	
Staff Training			100	120	150	370	
Total Expenditure			11,627	12,330	12,950	36,907	
Total Financing			11,627	12,330	12,950	36,907	
Domestic			11,627	12,330	12,950	36,907	

Employment Profile

Category	Approved	Actual
Senior Level	2	
Tertiary Level	2	1
Secondary Level	7	2
Primary Level	4	
Total	15	3

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

HEAD - 25 Delimitation Commission

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure			10,427	10,980	11,450		32,857
				Personal Emoluments			7,780	8,080	8,280		24,140
	1001			Salaries and Wages			3,000	3,500	4,000		10,500
	1002			Overtime and Holiday Payments			80	80	80		240
	1003			Other Allowances			4,700	4,500	4,200		13,400
				Travelling Expenses			160	200	230		590
	1101			Domestic			60	70	80		210
	1102			Foreign			100	130	150		380
				Supplies			1,050	1,150	1,240		3,440
	1201			Stationery and Office Requisites			100	120	140		360
	1202			Fuel			800	850	900		2,550
	1203			Diets and Uniforms			150	180	200		530
				Maintenance Expenditure			202	240	305		747
	1301			Vehicles			127	150	200		477
	1302			Plant and Machinery			50	60	70		180
	1303			Buildings and Structures			25	30	35		90
				Services			1,215	1,280	1,355		3,850
	1401			Transport			600	620	640		1,860
	1402			Postal and Communication			400	420	440		1,260
	1403			Electricity & Water			200	220	250		670
	1409			Other			15	20	25		60
				Transfers			20	30	40		90
	1506			Property Loan Interest to Public Servants			20	30	40		90
				Capital Expenditure			1,200	1,350	1,500		4,050
				Acquisition of Capital Assets			1,100	1,230	1,350		3,680
	2102			Furniture and Office Equipment			100	130	150		380
	2103			Plant, Machinery and Equipment			750	800	850		2,400
	2106			Software Development			250	300	350		900
				Capacity Building			100	120	150		370
	2401			Staff Training			100	120	150		370
				Total Expenditure			11,627	12,330	12,950		36,907
				Total Financing			11,627	12,330	12,950		36,907
				Domestic			11,627	12,330	12,950		36,907
11	Domestic Funds						11,627	12,330	12,950		36,907

Ministry of Buddha Sasana

ESTIMATES 2017
Ministry of Buddha Sasana

Key Functions

Formulation and implementation of policies, projects and programmes to inculcate religious values among people creating values for society
Implementation of appropriate programmes and projects to protect foster and promote Buddhism and Buddha Sasana
Secured area planning and development
Servicing the Supreme Advisory Council
Take measures for the propagation of Theravada buddhism internationally

Department

Department of Buddhist Affairs

Statutory Boards / Institutions

Buddha Sasana Fund

Ministry of Buddha Sasana

(a) Outcome of the Ministry

Creating a moralistic society filled with wisdom.

(b) General Information

	(Number)
Dhamma Schools	9,942
Dhamma Schools Students	2,195,956
Dhamma Schools Teachers	124,187
Sasanarakshaka Bala Mandala	321
Buddhist Temples	12,188

(Source: Department of Buddhist Affairs)

(c) Major Projects

Project Name	TEC Rs. Mn.	2017 Estimate Rs. Mn.	Target	KPI
Vidyalankara International Buddhist Center-Kelaniya	1,350	200	Improve Buddhist Educational facilities	Complete conference Hall
Renovation of Places of Worship damaged due to the earthquake in Nepal	345	245	Renovate all the identified places	No. of places renovated
Sri Daladha Maligawa-Cultural Heritage Project (India-GOSL)	134.4	125	Provide facilities to promote Traditional Arts	Complete the Building for Art Institution
Rehabilitation of Under-developed Buddhist Temples	Annual program	100	Develop 500 Rural Temples	No of temples developed
Development of under- developed Dhamma Schools		100	Develop 1,000 Dhamma Schools	No of schools developed
Sacred Area Developments		100	Develop 59 Sacred Areas in selected Districts	No of projects completed

(d) Employment Profile*

Categories of Staff	A	B	C	D	Other	Total
Ministry of Buddha Sasana	10	1	83	33	17	144
Department of Buddhist Affairs	12	0	688	32	0	732
Total	22	1	771	65	17	876

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

Ministry of Buddha Sasana

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	1,087,883	1,383,936	902,114	630,123	636,910	3,553,083
Personal Emoluments	392,634	430,550	425,721	439,350	439,600	1,735,221
Salaries and Wages	173,721	188,500	262,800	321,000	373,000	1,145,300
Overtime and Holiday Payments	10,289	10,850	13,100	13,350	13,600	50,900
Other Allowances	208,624	231,200	149,821	105,000	53,000	539,021
Travelling Expenses	17,710	19,810	21,749	23,000	24,650	89,209
Domestic	13,695	17,110	17,849	18,500	19,150	72,609
Foreign	4,015	2,700	3,900	4,500	5,500	16,600
Supplies	15,984	21,835	21,636	22,337	23,188	88,996
Stationery and Office Requisites	5,923	6,450	6,450	6,700	7,100	26,700
Fuel	9,570	15,000	14,800	15,250	15,700	60,750
Diets and Uniforms	392	285	286	287	288	1,146
Other	100	100	100	100	100	400
Maintenance Expenditure	10,576	13,600	12,713	13,526	14,502	54,341
Vehicles	6,775	10,200	9,263	9,800	10,500	39,763
Plant and Machinery	1,711	2,150	2,400	2,675	2,950	10,175
Buildings and Structures	2,090	1,250	1,050	1,051	1,052	4,403
Services	108,501	102,921	369,995	81,210	82,970	637,096
Transport	6,563	7,600	6,600	7,000	7,400	28,600
Postal and Communication	4,787	6,700	6,700	7,100	7,550	28,050
Electricity & Water	8,335	8,500	9,000	9,100	9,200	35,800
Rents and Local Taxes	1,278	1,050	1,300	1,410	1,520	5,280
Other	87,537	79,071	346,395	56,600	57,300	539,366
Transfers	542,478	795,220	50,300	50,700	52,000	948,220
Welfare Programmes	502,370	751,970				751,970
Property Loan Interest to Public Servants	6,437	6,250	9,300	9,700	11,000	36,250
Other	33,671	37,000	41,000	41,000	41,000	160,000
Capital Expenditure	726,021	771,802	967,860	583,220	580,950	2,903,832
Rehabilitation and Improvement of Capital Assets	6,100	7,550	5,950	6,350	6,750	26,600
Buildings and Structures	2,531	1,800	1,800	1,900	2,000	7,500
Plant, Machinery and Equipment	318	1,150	650	750	850	3,400
Vehicles	3,252	4,600	3,500	3,700	3,900	15,700
Acquisition of Capital Assets	5,730	9,080	17,410	4,220	4,500	35,210
Furniture and Office Equipment	2,479	2,650	2,150	2,310	2,520	9,630
Plant, Machinery and Equipment	1,751	1,930	1,660	1,810	1,930	7,330
Buildings and Structures	1,500	4,500	8,000	100	50	12,650
Software Development			5,600			5,600
Capital Transfers			942,000	570,050	567,000	2,079,050
Capital Grants to Non-Public Institution			942,000	570,050	567,000	2,079,050
Capacity Building	1,538	2,600	2,500	2,600	2,700	10,400
Staff Training	1,538	2,600	2,500	2,600	2,700	10,400
Other Capital Expenditure	712,652	752,572				752,572
Investments	712,652	752,572				752,572
Total Expenditure	1,813,904	2,155,738	1,869,974	1,213,343	1,217,860	6,456,915
Total Financing	1,813,904	2,155,738	1,869,974	1,213,343	1,217,860	6,456,915
Domestic	1,813,904	2,155,738	1,749,974	1,213,303	1,217,860	6,336,875
Foreign			120,000	40		120,040

Ministry of Buddha Sasana
Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
101-	Minister of Buddha Sasana						
	Operational Activities	111,920	130,230	131,309	133,130	135,870	530,539
	Recurrent Expenditure	103,702	121,700	124,499	126,060	128,570	500,829
	Capital Expenditure	8,218	8,530	6,810	7,070	7,300	29,710
	Development Activities	687,805	760,750	1,224,395	556,550	553,500	3,095,195
	Recurrent Expenditure	55,548	45,750	313,795	23,500	23,500	406,545
	Capital Expenditure	632,257	715,000	910,600	533,050	530,000	2,688,650
	Total Expenditure	799,725	890,980	1,355,704	689,680	689,370	3,625,734
	Recurrent Expenditure	159,250	167,450	438,294	149,560	152,070	907,374
	Capital Expenditure	640,475	723,530	917,410	540,120	537,300	2,718,360
201-	Department of Buddhist Affairs						
	Operational Activities	52,755	65,135	67,979	62,538	65,240	260,892
	Recurrent Expenditure	47,604	54,435	54,529	56,438	58,590	223,992
	Capital Expenditure	5,151	10,700	13,450	6,100	6,650	36,900
	Development Activities	961,423	1,199,623	446,291	461,125	463,250	2,570,289
	Recurrent Expenditure	881,029	1,162,051	409,291	424,125	426,250	2,421,717
	Capital Expenditure	80,395	37,572	37,000	37,000	37,000	148,572
	Total Expenditure	1,014,178	1,264,758	514,270	523,663	528,490	2,831,181
	Recurrent Expenditure	928,633	1,216,486	463,820	480,563	484,840	2,645,709
	Capital Expenditure	85,545	48,272	50,450	43,100	43,650	185,472
	Grand Total	1,813,904	2,155,738	1,869,974	1,213,343	1,217,860	6,456,915
	Total Recurrent	1,087,883	1,383,936	902,114	630,123	636,910	3,553,083
	Total Capital	726,021	771,802	967,860	583,220	580,950	2,903,832

Head 101 - Minister of Buddha Sasana

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- Total	2019
Recurrent Expenditure	159,250	167,450	438,294	149,560	152,070	907,374	
Personal Emoluments	65,039	75,900	77,500	76,950	77,200	307,550	
Salaries and Wages	28,759	33,000	44,000	53,000	62,000	192,000	
Overtime and Holiday Payments	2,155	2,700	4,700	4,950	5,200	17,550	
Other Allowances	34,125	40,200	28,800	19,000	10,000	98,000	
Travelling Expenses	3,942	3,750	5,149	6,100	6,950	21,949	
Domestic	469	1,750	2,149	2,600	2,950	9,449	
Foreign	3,473	2,000	3,000	3,500	4,000	12,500	
Supplies	10,052	15,300	14,950	15,300	15,750	61,300	
Stationery and Office Requisites	2,723	3,200	3,200	3,300	3,500	13,200	
Fuel	6,983	11,850	11,500	11,750	12,000	47,100	
Diets and Uniforms	247	150	150	150	150	600	
Other	100	100	100	100	100	400	
Maintenance Expenditure	6,964	8,000	8,750	9,200	9,750	35,700	
Vehicles	3,511	5,500	6,250	6,500	6,850	25,100	
Plant and Machinery	1,411	1,300	1,500	1,700	1,900	6,400	
Buildings and Structures	2,042	1,200	1,000	1,000	1,000	4,200	
Services	72,998	64,250	331,595	41,610	41,920	479,375	
Transport	4,576	6,100	4,800	5,000	5,200	21,100	
Postal and Communication	2,774	4,600	4,200	4,300	4,400	17,500	
Electricity & Water	7,898	6,500	7,000	7,000	7,000	27,500	
Rents and Local Taxes	878	300	800	810	820	2,730	
Other	56,872	46,750	314,795	24,500	24,500	410,545	
Transfers	255	250	350	400	500	1,500	
Property Loan Interest to Public Servants	255	250	350	400	500	1,500	
Capital Expenditure	640,475	723,530	917,410	540,120	537,300	2,718,360	
Rehabilitation and Improvement of Capital Assets	5,574	5,650	4,550	4,650	4,750	19,600	
Buildings and Structures	2,020	1,500	1,500	1,500	1,500	6,000	
Plant, Machinery and Equipment	302	350	350	350	350	1,400	
Vehicles	3,252	3,800	2,700	2,800	2,900	12,200	
Acquisition of Capital Assets	2,344	2,280	6,860	1,420	1,550	12,110	
Furniture and Office Equipment	597	1,150	400	510	620	2,680	
Plant, Machinery and Equipment	1,747	1,130	860	910	930	3,830	
Software Development			5,600			5,600	
Capital Transfers			905,000	533,050	530,000	1,968,050	
Capital Grants to Non-Public Institution			905,000	533,050	530,000	1,968,050	
Capacity Building	300	600	1,000	1,000	1,000	3,600	
Staff Training	300	600	1,000	1,000	1,000	3,600	
Other Capital Expenditure	632,257	715,000				715,000	
Investments	632,257	715,000				715,000	
Total Expenditure	799,725	890,980	1,355,704	689,680	689,370	3,625,734	
Total Financing	799,725	890,980	1,355,704	689,680	689,370	3,625,734	
Domestic	799,725	890,980	1,235,704	689,640	689,370	3,505,694	
Foreign			120,000	40		120,040	

Employment Profile

Category	Approved	Actual
Senior Level	16	10
Tertiary Level	2	1
Secondary Level	140	83
Primary Level	36	33
Other (Casual/Temporary/Contract etc.)	4	17
Total	198	144

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

HEAD - 101 Minister of Buddha Sasana

01 - Operational Activities

01 - Minister's office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	17,788	38,800	35,449	36,050	36,450	146,749
				Personal Emoluments	6,696	16,700	16,300	15,750	15,000	63,750
	1001			Salaries and Wages	2,904	7,000	8,000	9,000	10,000	34,000
	1002			Overtime and Holiday Payments	464	1,500	2,500	2,750	3,000	9,750
	1003			Other Allowances	3,328	8,200	5,800	4,000	2,000	20,000
				Travelling Expenses	363	2,000	2,149	2,750	3,250	10,149
	1101			Domestic	144	1,000	1,149	1,500	1,750	5,399
	1102			Foreign	219	1,000	1,000	1,250	1,500	4,750
				Supplies	4,317	9,200	8,700	8,950	9,300	36,150
	1201			Stationery and Office Requisites	850	1,200	1,200	1,200	1,300	4,900
	1202			Fuel	3,467	8,000	7,500	7,750	8,000	31,250
				Maintenance Expenditure	1,472	3,700	2,900	3,100	3,300	13,000
	1301			Vehicles	1,022	3,000	2,400	2,500	2,600	10,500
	1302			Plant and Machinery	300	500	500	600	700	2,300
	1303			Buildings and Structures	150	200				200
				Services	4,940	7,200	5,400	5,500	5,600	23,700
	1401			Transport	2,248	3,600	2,400	2,500	2,600	11,100
	1402			Postal and Communication	368	2,600	2,000	2,000	2,000	8,600
	1403			Electricity & Water	1,000					
	1409			Other	1,325	1,000	1,000	1,000	1,000	4,000
				Capital Expenditure	1,246	4,000	2,700	2,820	2,940	12,460
				Rehabilitation and Improvement of Capital Assets	1,131	3,000	1,900	2,000	2,100	9,000
	2001			Buildings and Structures		500	500	500	500	2,000
	2002			Plant, Machinery and Equipment	180	200	200	200	200	800
	2003			Vehicles	951	2,300	1,200	1,300	1,400	6,200
				Acquisition of Capital Assets	115	1,000	800	820	840	3,460
	2102			Furniture and Office Equipment	54	500	300	310	320	1,430
	2103			Plant, Machinery and Equipment	61	500	500	510	520	2,030
				Total Expenditure	19,034	42,800	38,149	38,870	39,390	159,209
				Total Financing	19,034	42,800	38,149	38,870	39,390	159,209
				Domestic	19,034	42,800	38,149	38,870	39,390	159,209
11	Domestic Funds				19,034	42,800	38,149	38,870	39,390	159,209

HEAD - 101 Minister of Buddha Sasana

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	85,914	82,900	89,050	90,010	92,120	354,080
				Personal Emoluments	58,343	59,200	61,200	61,200	62,200	243,800
	1001			Salaries and Wages	25,855	26,000	36,000	44,000	52,000	158,000
	1002			Overtime and Holiday Payments	1,691	1,200	2,200	2,200	2,200	7,800
	1003			Other Allowances	30,797	32,000	23,000	15,000	8,000	78,000
				Travelling Expenses	3,579	1,750	3,000	3,350	3,700	11,800
	1101			Domestic	325	750	1,000	1,100	1,200	4,050
	1102			Foreign	3,254	1,000	2,000	2,250	2,500	7,750
				Supplies	5,735	6,100	6,250	6,350	6,450	25,150
	1201			Stationery and Office Requisites	1,873	2,000	2,000	2,100	2,200	8,300
	1202			Fuel	3,516	3,850	4,000	4,000	4,000	15,850
	1203			Diets and Uniforms	247	150	150	150	150	600
	1205			Other	100	100	100	100	100	400
				Maintenance Expenditure	5,492	4,300	5,850	6,100	6,450	22,700
	1301			Vehicles	2,489	2,500	3,850	4,000	4,250	14,600
	1302			Plant and Machinery	1,111	800	1,000	1,100	1,200	4,100
	1303			Buildings and Structures	1,892	1,000	1,000	1,000	1,000	4,000
				Services	12,510	11,300	12,400	12,610	12,820	49,130
	1401			Transport	2,328	2,500	2,400	2,500	2,600	10,000
	1402			Postal and Communication	2,406	2,000	2,200	2,300	2,400	8,900
	1403			Electricity & Water	6,898	6,500	7,000	7,000	7,000	27,500
	1404			Rents and Local Taxes	878	300	800	810	820	2,730
				Transfers	255	250	350	400	500	1,500
	1506			Property Loan Interest to Public Servants	255	250	350	400	500	1,500
				Capital Expenditure	6,972	4,530	4,110	4,250	4,360	17,250
				Rehabilitation and Improvement of Capital Assets	4,444	2,650	2,650	2,650	2,650	10,600
	2001			Buildings and Structures	2,020	1,000	1,000	1,000	1,000	4,000
	2002			Plant, Machinery and Equipment	123	150	150	150	150	600
	2003			Vehicles	2,300	1,500	1,500	1,500	1,500	6,000
				Acquisition of Capital Assets	2,229	1,280	460	600	710	3,050
	2102			Furniture and Office Equipment	543	650	100	200	300	1,250
	2103			Plant, Machinery and Equipment	1,686	630	360	400	410	1,800
				Capacity Building	300	600	1,000	1,000	1,000	3,600
	2401			Staff Training	300	600	1,000	1,000	1,000	3,600
				Total Expenditure	92,887	87,430	93,160	94,260	96,480	371,330
				Total Financing	92,887	87,430	93,160	94,260	96,480	371,330
				Domestic	92,887	87,430	93,160	94,260	96,480	371,330
11	Domestic Funds				92,887	87,430	93,160	94,260	96,480	371,330

HEAD - 101 Minister of Buddha Sasana

02 - Development Activities

06 - Upliftment of Religious activities & Sacred areas Religious Places Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	55,548	45,750	313,795	23,500	23,500	406,545	
				Services	55,548	45,750	313,795	23,500	23,500	406,545	
	1409			Other	55,548	45,750	313,795	23,500	23,500	406,545	
		01		National Vesak Festival		26,000	10,000	10,000	10,000	56,000	
		02		Punyagrama		3,500	3,500	3,500	3,500	14,000	
		04		Exhibition on Buddhist Cultural Values (Sri Lanka - Myanmar Agreement)		2,250				2,250	
		05		Other Services		14,000	10,000	10,000	10,000	44,000	
		07		Celebrating United Nations Vesak Day 2017 in Sri Lanka			290,295			290,295	
				Capital Expenditure	632,257	715,000	910,600	533,050	530,000	2,688,650	
1				Sacred Area Development	111,648	100,000	100,000	100,000	100,000	400,000	
	2205			Capital Grants to Non-Public Institution			100,000	100,000	100,000	300,000	
		2502		Investments	111,648	100,000				100,000	
2				Vidyalankara International Buddhist Center-Kelaniya	95,100	300,000	200,000	200,000	200,000	900,000	
	2205			Capital Grants to Non-Public Institution			200,000	200,000	200,000	600,000	
		2502		Investments	95,100	300,000				300,000	
3				Mirisawetiya Buddhist Monks Training Center	3,603						
		2502		Investments	3,603						
4				Sri Daladha Maligawa-Cultural Heritage Project (India-GOSL)			125,000	50		125,050	
	2205			Capital Grants to Non-Public Institution			125,000	50		125,050	
		13					120,000	40		120,040	
		17					5,000	10		5,010	
6				Kothmale Mahaweli Maha Seya	28,000	10,000				10,000	
	2502			Investments	28,000	10,000				10,000	
7				Development of under developed Dhamma Schools	90,201	100,000	100,000	100,000	100,000	400,000	
	2205			Capital Grants to Non-Public Institution			100,000	100,000	100,000	300,000	
		2502		Investments	90,201	100,000				100,000	
8				Rehabilitation of under-developed Buddhist Temples	188,559	120,000	100,000	100,000	100,000	420,000	
	2205			Capital Grants to Non-Public Institution			100,000	100,000	100,000	300,000	
		2502		Investments	188,559	120,000				120,000	
9				Improvement of Rural Buddhist Temples under Punnyagrama	23,292	24,000	24,000	24,000	24,000	96,000	
	2205			Capital Grants to Non-Public Institution			24,000	24,000	24,000	72,000	
		2502		Investments	23,292	24,000				24,000	
10				Mathata Thitha Programme	9,849	5,000	5,000	4,000	3,000	17,000	
	2205			Capital Grants to Non-Public Institution			5,000	4,000	3,000	12,000	
		2502		Investments	9,849	5,000				5,000	
11				Celibration of 150th Birth Anniversary of Sri Anagarika Dharmapala	9,819						
	2502			Investments	9,819						

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019
								Projections			Total
12				Promotion of Languages and Maintenance Religious Harmony	3,531	6,000	6,000	5,000	3,000		20,000
	2205			Capital Grants to Non-Public Institution			6,000	5,000	3,000		14,000
	2502			Investments	3,531	6,000					6,000
13				Dutugamunu Pilgrims Rest in Lumbini, Nepal	18,654						
	2502			Investments	18,654						
14				Renovation of Places of Worship damaged due to Erthquake in Nepal	50,000	50,000	245,000				295,000
	2205			Capital Grants to Non-Public Institution			245,000				245,000
	2502			Investments	50,000	50,000					50,000
15				Computerising the Buddhist Encyclopedia			5,600				5,600
	2106			Software Development			5,600				5,600
Total Expenditure					687,805	760,750	1,224,395	556,550	553,500		3,095,195
Total Financing					687,805	760,750	1,224,395	556,550	553,500		3,095,195
Domestic					687,805	760,750	1,104,395	556,510	553,500		2,975,155
11	Domestic Funds				687,805	760,750	1,099,395	556,500	553,500		2,970,145
17	Foreign Finance Associated Costs						5,000	10			5,010
Foreign							120,000	40			120,040
13	Foreign Grants						120,000	40			120,040

Head 201 - Department of Buddhist Affairs

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	928,633	1,216,486	463,820	480,563	484,840	2,645,709	
Personal Emoluments	327,596	354,650	348,221	362,400	362,400	1,427,671	
Salaries and Wages	144,963	155,500	218,800	268,000	311,000	953,300	
Overtime and Holiday Payments	8,134	8,150	8,400	8,400	8,400	33,350	
Other Allowances	174,500	191,000	121,021	86,000	43,000	441,021	
Travelling Expenses	13,768	16,060	16,600	16,900	17,700	67,260	
Domestic	13,226	15,360	15,700	15,900	16,200	63,160	
Foreign	542	700	900	1,000	1,500	4,100	
Supplies	5,932	6,535	6,686	7,037	7,438	27,696	
Stationery and Office Requisites	3,200	3,250	3,250	3,400	3,600	13,500	
Fuel	2,587	3,150	3,300	3,500	3,700	13,650	
Diets and Uniforms	145	135	136	137	138	546	
Maintenance Expenditure	3,611	5,600	3,963	4,326	4,752	18,641	
Vehicles	3,264	4,700	3,013	3,300	3,650	14,663	
Plant and Machinery	300	850	900	975	1,050	3,775	
Buildings and Structures	47	50	50	51	52	203	
Services	35,503	38,671	38,400	39,600	41,050	157,721	
Transport	1,987	1,500	1,800	2,000	2,200	7,500	
Postal and Communication	2,014	2,100	2,500	2,800	3,150	10,550	
Electricity & Water	437	2,000	2,000	2,100	2,200	8,300	
Rents and Local Taxes	400	750	500	600	700	2,550	
Other	30,665	32,321	31,600	32,100	32,800	128,821	
Transfers	542,223	794,970	49,950	50,300	51,500	946,720	
Welfare Programmes	502,370	751,970				751,970	
Property Loan Interest to Public Servants	6,182	6,000	8,950	9,300	10,500	34,750	
Other	33,671	37,000	41,000	41,000	41,000	160,000	
Capital Expenditure	85,545	48,272	50,450	43,100	43,650	185,472	
Rehabilitation and Improvement of Capital Assets	526	1,900	1,400	1,700	2,000	7,000	
Buildings and Structures	511	300	300	400	500	1,500	
Plant, Machinery and Equipment	15	800	300	400	500	2,000	
Vehicles		800	800	900	1,000	3,500	
Acquisition of Capital Assets	3,386	6,800	10,550	2,800	2,950	23,100	
Furniture and Office Equipment	1,881	1,500	1,750	1,800	1,900	6,950	
Plant, Machinery and Equipment	5	800	800	900	1,000	3,500	
Buildings and Structures	1,500	4,500	8,000	100	50	12,650	
Capital Transfers			37,000	37,000	37,000	111,000	
Capital Grants to Non-Public Institution			37,000	37,000	37,000	111,000	
Capacity Building	1,238	2,000	1,500	1,600	1,700	6,800	
Staff Training	1,238	2,000	1,500	1,600	1,700	6,800	
Other Capital Expenditure	80,395	37,572				37,572	
Investments	80,395	37,572				37,572	
Total Expenditure	1,014,178	1,264,758	514,270	523,663	528,490	2,831,181	
Total Financing	1,014,178	1,264,758	514,270	523,663	528,490	2,831,181	
Domestic	1,014,178	1,264,758	514,270	523,663	528,490	2,831,181	

Employment Profile

Category	Approved	Actual
Senior Level	12	12
Tertiary Level	1	
Secondary Level	778	688
Primary Level	35	32
Other (Casual/Temporary/Contract etc.)		
Total	826	732

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

HEAD - 201 Department of Buddhist Affairs

01 - Operational Activities

01 - General Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	47,604	54,435	54,529	56,438	58,590	223,992
				Personal Emoluments	29,518	33,750	34,480	35,000	35,000	138,230
	1001			Salaries and Wages	13,419	15,000	21,800	26,000	30,000	92,800
	1002			Overtime and Holiday Payments	741	750	1,000	1,000	1,000	3,750
	1003			Other Allowances	15,357	18,000	11,680	8,000	4,000	41,680
				Travelling Expenses	1,742	1,900	2,100	2,300	3,000	9,300
	1101			Domestic	1,200	1,200	1,200	1,300	1,500	5,200
	1102			Foreign	542	700	900	1,000	1,500	4,100
				Supplies	4,294	4,335	4,436	4,637	4,838	18,246
	1201			Stationery and Office Requisites	1,999	2,000	2,000	2,100	2,200	8,300
	1202			Fuel	2,151	2,200	2,300	2,400	2,500	9,400
	1203			Diets and Uniforms	145	135	136	137	138	546
				Maintenance Expenditure	3,447	4,800	3,163	3,401	3,702	15,066
	1301			Vehicles	3,167	4,000	2,313	2,500	2,750	11,563
	1302			Plant and Machinery	233	750	800	850	900	3,300
	1303			Buildings and Structures	47	50	50	51	52	203
				Services	7,714	8,650	9,150	9,800	10,550	38,150
	1401			Transport	1,792	1,000	1,200	1,300	1,400	4,900
	1402			Postal and Communication	1,824	1,400	1,750	2,000	2,250	7,400
	1403			Electricity & Water	157	1,500	1,500	1,600	1,700	6,300
	1404			Rents and Local Taxes	400	750	500	600	700	2,550
	1409			Other	3,541	4,000	4,200	4,300	4,500	17,000
				Transfers	889	1,000	1,200	1,300	1,500	5,000
	1506			Property Loan Interest to Public Servants	889	1,000	1,200	1,300	1,500	5,000
				Capital Expenditure	5,151	10,700	13,450	6,100	6,650	36,900
				Rehabilitation and Improvement of Capital Assets	526	1,900	1,400	1,700	2,000	7,000
	2001			Buildings and Structures	511	300	300	400	500	1,500
	2002			Plant, Machinery and Equipment	15	800	300	400	500	2,000
	2003			Vehicles		800	800	900	1,000	3,500
				Acquisition of Capital Assets	3,386	6,800	10,550	2,800	2,950	23,100
	2102			Furniture and Office Equipment	1,881	1,500	1,750	1,800	1,900	6,950
	2103			Plant, Machinery and Equipment	5	800	800	900	1,000	3,500
	2104			Buildings and Structures	1,500	4,500	8,000	100	50	12,650
				Capacity Building	1,238	2,000	1,500	1,600	1,700	6,800
	2401			Staff Training	1,238	2,000	1,500	1,600	1,700	6,800
				Total Expenditure	52,755	65,135	67,979	62,538	65,240	260,892
				Total Financing	52,755	65,135	67,979	62,538	65,240	260,892
				Domestic	52,755	65,135	67,979	62,538	65,240	260,892
11	Domestic Funds				52,755	65,135	67,979	62,538	65,240	260,892

HEAD - 201 Department of Buddhist Affairs
02 - Development Activities
02 - Upliftment of Buddhist Religious Activities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	881,029	1,162,051	409,291	424,125	426,250	2,421,717	
				Personal Emoluments	298,078	320,900	313,741	327,400	327,400	1,289,441	
	1001			Salaries and Wages	131,543	140,500	197,000	242,000	281,000	860,500	
	1002			Overtime and Holiday Payments	7,393	7,400	7,400	7,400	7,400	29,600	
	1003			Other Allowances	159,142	173,000	109,341	78,000	39,000	399,341	
				Travelling Expenses	12,026	14,160	14,500	14,600	14,700	57,960	
	1101			Domestic	12,026	14,160	14,500	14,600	14,700	57,960	
				Supplies	1,638	2,200	2,250	2,400	2,600	9,450	
	1201			Stationery and Office Requisites	1,201	1,250	1,250	1,300	1,400	5,200	
	1202			Fuel	436	950	1,000	1,100	1,200	4,250	
				Maintenance Expenditure	165	800	800	925	1,050	3,575	
	1301			Vehicles	97	700	700	800	900	3,100	
	1302			Plant and Machinery	67	100	100	125	150	475	
				Services	27,789	30,021	29,250	29,800	30,500	119,571	
	1401			Transport	195	500	600	700	800	2,600	
	1402			Postal and Communication	189	700	750	800	900	3,150	
	1403			Electricity & Water	280	500	500	500	500	2,000	
	1409			Other	27,124	28,321	27,400	27,800	28,300	111,821	
		01		<i>For Upasampada Ceremony</i>		2,750	2,750	2,750	2,750	11,000	
		02		<i>Publication of Tripitakaya</i>		2,500	3,000	3,200	3,500	12,200	
		03		<i>Implementing Sasanarakshaka Bala Mandala</i>		6,671	7,000	7,000	7,000	27,671	
		04		<i>Dhamma School teacher's certificate examination</i>		1,350	1,500	1,600	1,700	6,150	
		05		<i>Cremations of Buddhist Bikkus</i>		1,750	1,750	1,750	1,750	7,000	
		06		<i>Printing of Buddhist Encyclopaedia</i>		1,300	1,400	1,500	1,600	5,800	
		07		<i>Other Services</i>		12,000	10,000	10,000	10,000	42,000	
				Transfers	5,293	5,000	7,750	8,000	9,000	29,750	
	1506			Property Loan Interest to Public Servants	5,293	5,000	7,750	8,000	9,000	29,750	
1				Printing of Dhamma School Text Books*	79,800	150,000				150,000	
	1501			Welfare Programmes	79,800	150,000				150,000	
2				Uniforms for Dhamma School Teachers*	99,066	138,970				138,970	
	1501			Welfare Programmes	99,066	138,970				138,970	
3				Library Book Allowance for Dhamma School Teachers*	152,625	170,000				170,000	
	1501			Welfare Programmes	152,625	170,000				170,000	
5				Conducting of Dhamma School Examination	17,510	21,000	21,000	21,000	21,000	84,000	
	1508			Other	17,510	21,000	21,000	21,000	21,000	84,000	
6				All Island Dhamma School Competition	16,160	16,000	20,000	20,000	20,000	76,000	
	1508			Other	16,160	16,000	20,000	20,000	20,000	76,000	
12				Monthly Allowance for Dhamma School Teachers * (Dahami Diriya)	170,880	293,000				293,000	
	1501			Welfare Programmes	170,880	293,000				293,000	
				Capital Expenditure	80,395	37,572	37,000	37,000	37,000	148,572	
7				Improvement of Buddhist Temples**	43,965						
	2502			Investments	43,965						

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
8				Facilitation of Dhamma Schools	13,308	15,000	20,000	20,000	20,000	20,000	75,000
	2205			Capital Grants to Non-Public Institution			20,000	20,000	20,000		60,000
		2502		Investments	13,308	15,000					15,000
9				Facilitation of Sasarakshaka Mandala	3,865	3,000	3,000	3,000	3,000	3,000	12,000
	2205			Capital Grants to Non-Public Institution			3,000	3,000	3,000		9,000
		2502		Investments	3,865	3,000					3,000
10				Facilitation of Seelamatha Arama	10,108	12,000	7,000	7,000	7,000	7,000	33,000
	2205			Capital Grants to Non-Public Institution			7,000	7,000	7,000		21,000
		01		Mulatiyana Educational Training Institute			2,000	2,000	2,000		6,000
		02		Kelaniya Seelamatha Arama			5,000	5,000	5,000		15,000
	2502			Investments	10,108	12,000					12,000
		01		Mulatiyana Education & Training Institute		4,500					4,500
		02		Kelaniya Seelamatha Aramaya		7,500					7,500
11				Dhamma School Teacher's Training & Dham Sarasaviya Programme	9,148	7,572	7,000	7,000	7,000	7,000	28,572
	2205			Capital Grants to Non-Public Institution			7,000	7,000	7,000		21,000
		01		Dhamma School Teacher's Training Programme			5,000	5,000	5,000		15,000
		02		Daham sarasaviya Diploma Programme			2,000	2,000	2,000		6,000
	2502			Investments	9,148	7,572					7,572
Total Expenditure					961,423	1,199,623	446,291	461,125	463,250	463,250	2,570,289
Total Financing					961,423	1,199,623	446,291	461,125	463,250	463,250	2,570,289
Domestic					961,423	1,199,623	446,291	461,125	463,250	463,250	2,570,289
11	Domestic Funds				961,423	1,199,623	446,291	461,125	463,250	463,250	2,570,289

** Provisions for 2017 are included under 101-02-06-08-2502.

* Provisions for 2017 for these subprojects are included under 240-02-02

Ministry of Finance

ESTIMATES 2017

Ministry of Finance

Key Functions

Formulation and implementation of policies and strategies pertaining to public finance, in order to ensure optimal utilization of financial resources of the country to accelerate Sri Lanka's economic growth and social progress.

Departments

Department of Fiscal Policy
Department of National Budget
Department of Public Enterprises
Department of Management Services
Department of Development Finance
Department of Trade and Investment Policy
Department of Public Finance
Department of Inland Revenue
Sri Lanka Customs
Department of Excise
Department of Treasury Operations
Department of State Accounts
Department of Valuation
Department of Legal Affairs
Department of Management Audit
Department of Information Technology Management

Institutions / Statutory Boards

Sri Lanka Accounting and Auditing Standards Monitoring Board
Academy of Financial Studies (Miloda)
Insurance Board of Sri Lanka
National Lotteries Board
Development Lotteries Board
Sri Lanka Export Credit Insurance Corporation
Lady Lochore Loan Fund
Tax Appeals Commission
Public Service Mutual Provident Association
Welfare Benefits Board

Ministry of Finance

(a) Outcome of the Ministry

Improved public financial management and fiscal consolidation system in the country ensuring the economic growth, competitiveness and social wellbeing of the people.

(b) General Information

(i) Economic Indicators

Item	Unit	2011	2012	2013	2014	2015
Recurrent Expenditure	Rs.Billion	1,024.9	1,131.0	1,205.2	1,322.9	1,701.7
Capital Expenditure and Net Lending	Rs.Billion	408.3	425.5	464.2	473.0	588.7
Government Investment	(% GDP)	5.8	5.1	5.0	4.7	5.4
Total Revenue and Grants	(% GDP)	13.6	12.2	12.0	11.5	13.1
<i>o/w Total Revenue</i>	(% GDP)	13.4	12.0	11.9	11.4	13.0
Budget Deficit	(% GDP)	6.2	5.6	5.4	5.7	7.4

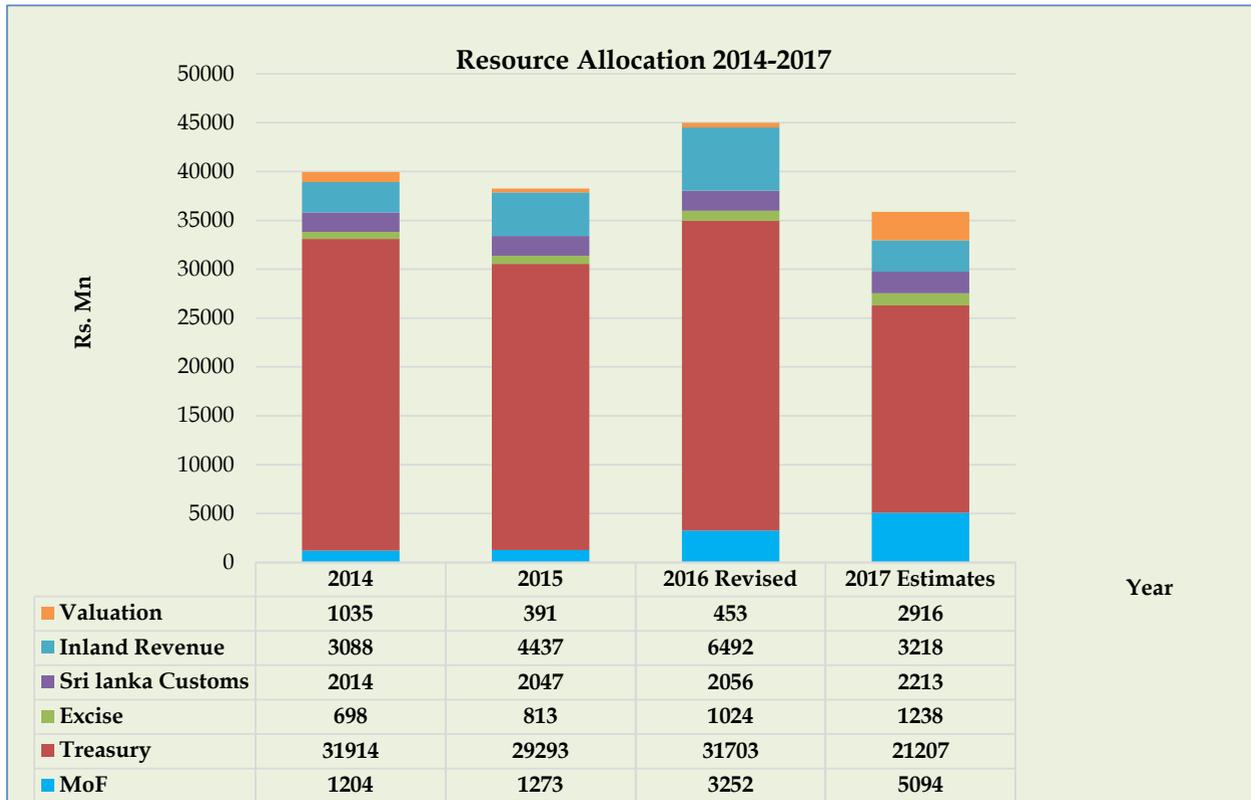
Source : Annual Report 2015, Ministry of Finance

(ii) Government Debt Service

Item	Unit	2013	2014	2015	2016 Revised Budget	2017 Estimate
Interest	Rs.Bn	462.9	443.6	527.2	520.4	549.9
Domestic	Rs.Bn	354.7	366.5	450.1	441.2	426.6
Foreign	Rs.Bn	108.2	77.1	77.2	79.2	123.3
Repayments	Rs.Bn	700.0	632.7	846.4	648.8	800.1
Domestic	Rs.Bn	496.0	449.6	659.3	505.4	622.2
Foreign	Rs.Bn	204	183.1	187.1	143.4	177.9
Total	Rs.Bn	1,162.9	1,076.3	1,373.7	1,169.2	1,350.0
Domestic	Rs.Bn	850.7	816.1	1,109.4	946.6	1,048.8
Foreign	Rs.Bn	312.2	260.2	264.3	222.6	301.2

Source : Department of Treasury Operations & Department of Public Debt of Central Bank of Sri Lanka

(c) Resource Allocation*



Source : Department of National Budget

* Provisions for debt service, equity contribution, welfare programmes and contingency services have been excluded.

(d) Major Projects in 2017

No.	Name of the Project	Allocation 2017 (Rs.Mn)	Target 2017	KPI
1	Financing of Investment on Small & Medium Enterprises & Green Energy	787	Full Utilization of Allocation for 2017	No. of Loan Granted
2	Revenue Administration Management Information System	100	Completion of the Project	System in place
3	Fiscal Management Efficiency Project	2,195	Completion of the Project	System in place
4	Social Safety Nets Project	1,392	Commencement of Initial Activities	Percentage of Financial Progress

(e) Employment Profile*

Ministry/Department	Category					Total
	A	B	C	D	Other	
Ministry of Finance	37	24	119	196	30	406
Department of Fiscal Policy	14	2	17	12		45
Department of National Budget	32	3	61	35		131
Department of Public Enterprises	29	1	23	15	1	69
Department of Management Services	14	3	38	14		69
Department of Development Finance	12	-	9	10		31
Department of Trade and Investment Policy	11	1	27	13		52
Department of Public Finance	19	2	31	15	3	70
Department of Inland Revenue	1,199	32	906	362		2,499
Sri Lanka Customs	293	821	542	422		2,078
Department of Excise	41	339	831	168		1,379
Department of Treasury Operations	20	1	68	19	1	109
Department of State Accounts	11	1	26	8	4	50
Department of Valuation	47	340	120	84	2	593
Department of Legal Affairs	5	1	3	3	-	12
Department of Management Audit	15	-	21	7		43
Department of Information Technology Management	2	1	16	5	2	26
Total	1,801	1,572	2,858	1,388	43	7,662

*Salaries and Allowances are calculated on the basis of actual cadre.

Ministry of Finance

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	542,454,556	554,931,076	891,865,046	789,158,300	795,570,175	3,031,524,597
Personal Emoluments	4,450,180	4,836,053	5,220,113	5,377,180	5,673,400	21,106,746
Salaries and Wages	1,814,320	2,071,445	2,493,900	2,693,850	2,875,750	10,134,945
Overtime and Holiday Payments	32,177	47,865	60,190	60,730	61,350	230,135
Other Allowances	2,603,683	2,716,743	2,666,023	2,622,600	2,736,300	10,741,666
Travelling Expenses	156,172	174,007	166,390	170,000	173,080	683,477
Domestic	78,357	91,407	88,469	90,400	92,030	362,306
Foreign	77,815	82,600	77,921	79,600	81,050	321,171
Supplies	323,716	374,371	389,404	399,150	406,415	1,569,340
Stationery and Office Requisites	121,023	148,985	149,379	154,790	158,130	611,284
Fuel	130,664	142,082	151,025	154,450	157,650	605,207
Diets and Uniforms	38,252	43,104	45,700	46,410	46,885	182,099
Other	33,777	40,200	43,300	43,500	43,750	170,750
Maintenance Expenditure	209,531	256,614	269,160	288,970	303,240	1,117,984
Vehicles	99,169	118,044	125,800	132,250	136,600	512,694
Plant and Machinery	97,698	121,000	106,598	112,570	116,870	457,038
Buildings and Structures	12,665	17,570	36,762	44,150	49,770	148,252
Services	4,185,465	6,733,280	10,290,486	9,892,100	8,478,800	35,394,666
Transport	53,496	88,905	101,775	104,060	106,170	400,910
Postal and Communication	255,646	379,980	351,910	355,850	358,700	1,446,440
Electricity & Water	327,926	348,800	374,575	376,700	378,620	1,478,695
Rents and Local Taxes	167,757	175,000	194,860	197,550	200,400	767,810
Interest Payment for Leased Vehicles	2,087,312	2,135,000	1,626,138	1,700,000	1,750,000	7,211,138
Lease rental for Vehicle Procured Under Operational Leasing			18,200	18,450	18,700	55,350
Other	1,293,328	3,605,595	7,623,028	7,139,490	5,666,210	24,034,323
Transfers	5,931,912	10,073,828	134,435,459	1,530,780	1,535,090	147,575,157
Welfare Programmes	174,440	680,000	133,043,850			133,723,850
Public Institutions	443,448	647,271	465,776	602,000	603,500	2,318,547
Development Subsidies	3,700,564	7,766,967	315,000	315,000	315,000	8,711,967
Subscriptions and Contributions Fee	1,524,022	505,400	505,900	506,000	506,100	2,023,400
Property Loan Interest to Public Servants	77,287	77,190	82,933	85,580	88,190	333,893
Other	12,151	37,000	22,000	22,200	22,300	103,500
Contribution to Contingencies Fund		360,000				360,000
Interest Payments and Discounts	527,197,572	520,422,000	680,087,400	771,500,000	779,000,000	2,751,009,400
Interest Payments for Domestic Debt	450,023,200	441,189,000	426,586,100	507,500,000	512,500,000	1,887,775,100
Interest Payments for Foreign Debt	77,174,372	79,233,000	123,291,000	124,000,000	124,500,000	451,024,000
Discounts on Treasury Bills and Treasury Bonds			130,210,300	140,000,000	142,000,000	412,210,300
Other Recurrent Expenditure	9	12,060,924	61,006,634	120	150	73,067,828
Losses and Write off	9		457,850			457,850
Contingency Services		12,060,924	60,548,684			72,609,608
Implementation of the Official Languages Policy			100	120	150	370
Capital Expenditure	105,744,939	289,770,971	312,185,805	11,905,675	11,240,015	625,102,466
Rehabilitation and Improvement of Capital Assets	317,813	395,116	656,275	579,780	433,340	2,064,511
Buildings and Structures	221,770	331,833	518,900	438,900	339,050	1,628,683
Plant, Machinery and Equipment	82,652	45,500	117,775	117,380	68,290	348,945
Vehicles	13,391	17,783	19,600	23,500	26,000	86,883

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
				Projections		2016 - 2019 Total
Acquisition of Capital Assets	5,156,166	8,969,720	9,602,805	7,151,025	8,141,375	33,864,925
Vehicles	7,183	35,000				35,000
Furniture and Office Equipment	70,129	59,172	76,875	77,525	79,175	292,747
Plant, Machinery and Equipment	42,579	145,296	72,400	63,500	64,200	345,396
Buildings and Structures	489,342	3,115,262	870,000	375,000	225,000	4,585,262
Land and Land Improvements		4,989	4,000	4,000	4,000	16,989
Software Development			3,689,530	1,731,000	2,819,000	8,239,530
Capital Payments for Leased Vehicles	4,546,934	5,610,000	4,890,000	4,900,000	4,950,000	20,350,000
Capital Transfers	249,782	527,400	317,500	23,000	23,400	891,300
Public Institutions	1,745	3,400	32,500	23,000	23,400	82,300
Development Assistance	248,037	524,000	285,000			809,000
Acquisition of Financial Assets	97,181,107	9,434,070	4,445,875	2,025,000	2,525,000	18,429,945
Equity Contribution	89,387,109					
On - Lending	7,793,998	9,434,070	4,445,875	2,025,000	2,525,000	18,429,945
Capacity Building	474,370	198,213	172,350	115,070	97,900	583,533
Staff Training	474,370	198,213	172,350	115,070	97,900	583,533
Other Capital Expenditure	2,365,700	270,246,451	296,991,000	2,011,800	19,000	569,268,251
Restructuring		43,912	2,500,000	2,000,000		4,543,912
Investments	2,365,700	3,473,785				3,473,785
Contingency Services		266,728,754	294,485,000			561,213,754
Other			6,000	11,800	19,000	36,800
Public Debt Amortisation	846,395,108	648,850,840	800,187,200	808,410,000	810,420,000	3,067,868,040
Public Debt Repayments	846,395,108	648,850,840	800,187,200	808,410,000	810,420,000	3,067,868,040
Domestic	659,282,287	505,408,440	622,227,300	630,410,000	631,420,000	2,389,465,740
Foreign	187,112,821	143,442,400	177,959,900	178,000,000	179,000,000	678,402,300
Total Expenditure	1,494,594,603	1,493,552,887	2,004,238,051	1,609,473,975	1,617,230,190	6,724,495,103
Total Financing	1,494,594,603	1,493,552,887	2,004,238,051	1,609,473,975	1,617,230,190	6,724,495,103
Domestic	1,486,058,606	1,481,283,831	1,992,781,706	1,605,744,975	1,611,915,190	6,691,725,702
Foreign	8,535,996	12,269,056	11,456,345	3,729,000	5,315,000	32,769,401

Ministry of Finance
Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
					Projections		
102-	Minister of Finance						
	Operational Activities	1,096,185	2,527,605	1,502,720	1,413,090	1,319,120	6,762,535
	Recurrent Expenditure	571,159	868,155	803,270	811,165	833,905	3,316,495
	Capital Expenditure	525,025	1,659,450	699,450	601,925	485,215	3,446,040
	Development Activities	176,934	724,185	3,591,530	1,738,300	2,833,000	8,887,015
	Capital Expenditure	176,934	724,185	3,591,530	1,738,300	2,833,000	8,887,015
	Total Expenditure	1,273,119	3,251,790	5,094,250	3,151,390	4,152,120	15,649,550
	Recurrent Expenditure	571,159	868,155	803,270	811,165	833,905	3,316,495
	Capital Expenditure	701,959	2,383,635	4,290,980	2,340,225	3,318,215	12,333,055
238-	Department of Fiscal Policy						
	Operational Activities	72,661	77,350	3,727,691	3,094,740	1,596,210	8,495,991
	Recurrent Expenditure	70,434	74,750	3,724,091	3,091,540	1,592,910	8,483,291
	Capital Expenditure	2,227	2,600	3,600	3,200	3,300	12,700
	Total Expenditure	72,661	77,350	3,727,691	3,094,740	1,596,210	8,495,991
240-	Department of National Budget						
	Operational Activities	6,901,991	8,539,950	6,636,863	6,725,405	6,830,425	28,732,643
	Recurrent Expenditure	2,350,216	2,923,170	1,741,513	1,819,705	1,874,575	8,358,963
	Capital Expenditure	4,551,775	5,616,780	4,895,350	4,905,700	4,955,850	20,373,680
	Development Activities		279,149,678	488,077,534			767,227,212
	Recurrent Expenditure		12,420,924	193,592,534			206,013,458
	Capital Expenditure		266,728,754	294,485,000			561,213,754
	Total Expenditure	6,901,991	287,689,628	494,714,397	6,725,405	6,830,425	795,959,855
	Recurrent Expenditure	2,350,216	15,344,094	195,334,047	1,819,705	1,874,575	214,372,421
	Capital Expenditure	4,551,775	272,345,534	299,380,350	4,905,700	4,955,850	581,587,434
241-	Department of Public Enterprises						
	Operational Activities	89,453,672	204,850	75,750	78,200	80,960	439,760
	Recurrent Expenditure	62,746	71,550	72,750	75,100	77,660	297,060
	Capital Expenditure	89,390,926	133,300	3,000	3,100	3,300	142,700
	Total Expenditure	89,453,672	204,850	75,750	78,200	80,960	439,760
242-	Department of Management Services						
	Operational Activities	46,447	52,850	60,130	61,690	213,190	387,860
	Recurrent Expenditure	43,106	49,800	57,230	58,540	209,840	375,410
	Capital Expenditure	3,342	3,050	2,900	3,150	3,350	12,450
	Total Expenditure	46,447	52,850	60,130	61,690	213,190	387,860
243-	Department of Development Finance						
	Operational Activities	3,829,239	7,826,110	365,632	368,170	370,160	8,930,072
	Recurrent Expenditure	3,586,084	7,823,377	364,332	366,670	368,460	8,922,839
	Capital Expenditure	243,155	2,733	1,300	1,500	1,700	7,233
	Development Activities	3,011,014	3,041,000	4,463,875	2,025,000	2,525,000	12,054,875
	Capital Expenditure	3,011,014	3,041,000	4,463,875	2,025,000	2,525,000	12,054,875
	Total Expenditure	6,840,253	10,867,110	4,829,507	2,393,170	2,895,160	20,984,947
	Recurrent Expenditure	3,586,084	7,823,377	364,332	366,670	368,460	8,922,839
	Capital Expenditure	3,254,170	3,043,733	4,465,175	2,026,500	2,526,700	12,062,108
244-	Department of Trade and Investment Policy						
	Operational Activities	1,161,005	51,325	49,032	51,040	52,495	203,892
	Recurrent Expenditure	1,156,559	46,225	45,832	47,740	48,995	188,792
	Capital Expenditure	4,446	5,100	3,200	3,300	3,500	15,100
	Total Expenditure	1,161,005	51,325	49,032	51,040	52,495	203,892

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
245-	Department of Public Finance						
	Operational Activities	194,156	76,318	526,000	70,180	73,100	745,598
	Recurrent Expenditure	192,430	65,825	518,300	62,130	64,000	710,255
	Capital Expenditure	1,727	10,493	7,700	8,050	9,100	35,343
	Total Expenditure	194,156	76,318	526,000	70,180	73,100	745,598
246-	Department of Inland Revenue						
	Operational Activities	4,437,134	6,492,250	3,218,379	3,235,200	3,338,400	16,284,229
	Recurrent Expenditure	2,428,412	2,813,900	2,920,379	3,036,300	3,139,100	11,909,679
	Capital Expenditure	2,008,722	3,678,350	298,000	198,900	199,300	4,374,550
	Total Expenditure	4,437,134	6,492,250	3,218,379	3,235,200	3,338,400	16,284,229
247-	Sri Lanka Customs						
	Operational Activities	2,046,936	2,056,000	2,213,032	2,254,500	2,241,300	8,764,832
	Recurrent Expenditure	1,865,927	1,956,000	2,033,032	2,088,700	2,124,900	8,202,632
	Capital Expenditure	181,010	100,000	180,000	165,800	116,400	562,200
	Total Expenditure	2,046,936	2,056,000	2,213,032	2,254,500	2,241,300	8,764,832
248-	Department of Excise						
	Operational Activities	812,545	1,023,750	1,237,903	1,256,950	1,125,500	4,644,103
	Recurrent Expenditure	665,084	715,350	1,028,103	1,066,250	1,084,000	3,893,703
	Capital Expenditure	147,461	308,400	209,800	190,700	41,500	750,400
	Total Expenditure	812,545	1,023,750	1,237,903	1,256,950	1,125,500	4,644,103
249-	Department of Treasury Operations						
	Operational Activities	1,375,359,292	1,173,453,180	1,484,636,616	1,584,511,380	1,594,023,910	5,836,625,086
	Recurrent Expenditure	528,958,834	524,593,400	684,440,216	776,091,980	783,594,210	2,768,719,806
	Capital Expenditure	5,351	8,940	9,200	9,400	9,700	37,240
	Public Debt Amortisation	846,395,108	648,850,840	800,187,200	808,410,000	810,420,000	3,067,868,040
	Development Activities	5,452,641	7,617,070	787,000			8,404,070
	Capital Expenditure	5,452,641	7,617,070	787,000			8,404,070
	Total Expenditure	1,380,811,933	1,181,070,250	1,485,423,616	1,584,511,380	1,594,023,910	5,845,029,156
	Recurrent Expenditure	528,958,834	524,593,400	684,440,216	776,091,980	783,594,210	2,768,719,806
	Capital Expenditure	5,457,992	7,626,010	796,200	9,400	9,700	8,441,310
250-	Department of State Accounts						
	Operational Activities	41,344	92,000	46,228	48,010	49,370	235,608
	Recurrent Expenditure	35,686	40,300	42,728	44,310	45,470	172,808
	Capital Expenditure	5,658	51,700	3,500	3,700	3,900	62,800
	Total Expenditure	41,344	92,000	46,228	48,010	49,370	235,608
251-	Department of Valuation						
	Operational Activities	391,436	453,052	2,915,821	2,429,430	438,980	6,237,283
	Recurrent Expenditure	364,622	378,650	387,321	398,730	406,980	1,571,681
	Capital Expenditure	26,814	74,402	2,528,500	2,030,700	32,000	4,665,602
	Total Expenditure	391,436	453,052	2,915,821	2,429,430	438,980	6,237,283
323-	Department of Legal Affairs						
	Operational Activities	11,885	10,650	11,138	12,400	13,710	47,898
	Recurrent Expenditure	11,087	10,000	10,238	11,400	12,610	44,248
	Capital Expenditure	798	650	900	1,000	1,100	3,650
	Total Expenditure	11,885	10,650	11,138	12,400	13,710	47,898
324-	Department of Management Audit						
	Operational Activities	31,700	44,310	48,734	51,600	53,570	198,214
	Recurrent Expenditure	30,389	42,540	43,834	46,800	48,970	182,144
	Capital Expenditure	1,311	1,770	4,900	4,800	4,600	16,070
	Total Expenditure	31,700	44,310	48,734	51,600	53,570	198,214

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
329-	Department of Information Technology Management						
	Operational Activities	66,385	39,404	46,443	48,690	51,790	186,327
	Recurrent Expenditure	61,783	37,160	39,343	41,240	43,590	161,333
	Capital Expenditure	4,603	2,244	7,100	7,450	8,200	24,994
	Total Expenditure	66,385	39,404	46,443	48,690	51,790	186,327
	Grand Total	1,494,594,603	1,493,552,887	2,004,238,051	1,609,473,975	1,617,230,190	6,724,495,103
	Total Recurrent	542,454,556	554,931,076	891,865,046	789,158,300	795,570,175	3,031,524,597
	Total Capital	952,140,047	938,621,811	1,112,373,005	820,315,675	821,660,015	3,692,970,506

Head 102 - Minister of Finance

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016- 2019
				Projections		Total
Recurrent Expenditure	571,159	868,155	803,270	811,165	833,905	3,316,495
Personal Emoluments	195,913	224,753	270,540	271,350	286,950	1,053,593
Salaries and Wages	86,849	94,535	130,700	149,250	164,750	539,235
Overtime and Holiday Payments	5,889	20,075	28,800	28,800	28,800	106,475
Other Allowances	103,175	110,143	111,040	93,300	93,400	407,883
Travelling Expenses	41,012	41,490	42,200	42,350	42,500	168,540
Domestic	3,853	8,050	5,900	6,050	6,200	26,200
Foreign	37,159	33,440	36,300	36,300	36,300	142,340
Supplies	32,288	38,269	47,700	48,780	49,590	184,339
Stationery and Office Requisites	11,296	9,125	13,950	14,460	14,880	52,415
Fuel	20,624	28,600	32,600	33,100	33,400	127,700
Diets and Uniforms	368	544	900	970	1,060	3,474
Other			250	250	250	750
Maintenance Expenditure	22,598	33,694	33,825	34,625	35,475	137,619
Vehicles	19,265	27,344	25,500	26,200	26,900	105,944
Plant and Machinery	2,216	3,350	4,300	4,300	4,350	16,300
Buildings and Structures	1,117	3,000	4,025	4,125	4,225	15,375
Services	177,556	417,798	303,555	306,560	310,220	1,338,133
Transport	1,099	5,600	7,700	8,010	8,320	29,630
Postal and Communication	10,900	18,900	33,800	34,950	35,400	123,050
Electricity & Water	86,694	91,000	94,200	95,100	96,100	376,400
Rents and Local Taxes	4,262	8,000	32,000	32,500	33,000	105,500
Lease rental for Vehicle Procured Under Operational Leasing			16,800	17,000	17,200	51,000
Other	74,601	294,298	119,055	119,000	120,200	652,553
Transfers	101,792	112,151	105,450	107,500	109,170	434,271
Public Institutions	97,343	107,851	100,100	102,000	103,500	413,451
Property Loan Interest to Public Servants	4,449	4,300	5,350	5,500	5,670	20,820
Capital Expenditure	701,959	2,383,635	4,290,980	2,340,225	3,318,215	12,333,055
Rehabilitation and Improvement of Capital Assets	108,451	235,233	385,225	305,730	206,790	1,132,978
Buildings and Structures	106,201	232,233	380,100	300,100	200,150	1,112,583
Plant, Machinery and Equipment	522	1,200	2,725	2,630	3,240	9,795
Vehicles	1,729	1,800	2,400	3,000	3,400	10,600
Acquisition of Capital Assets	362,272	1,013,817	3,783,955	1,975,875	3,064,675	9,838,322
Vehicles	5,687	35,000				35,000
Furniture and Office Equipment	13,618	7,652	18,275	18,475	19,575	63,977
Plant, Machinery and Equipment	27,695	113,902	29,150	29,900	30,100	203,052
Buildings and Structures	315,273	857,262	150,000	200,000	200,000	1,407,262
Software Development			3,586,530	1,727,500	2,815,000	8,129,030
Capital Transfers	1,745	303,400	32,500	23,000	23,400	382,300
Public Institutions	1,745	3,400	32,500	23,000	23,400	82,300
Development Assistance		300,000				300,000
Capacity Building	52,557	107,000	84,300	24,820	5,350	221,470
Staff Training	52,557	107,000	84,300	24,820	5,350	221,470
Other Capital Expenditure	176,934	724,185	5,000	10,800	18,000	757,985
Investments	176,934	724,185				724,185
Other			5,000	10,800	18,000	33,800
Total Expenditure	1,273,119	3,251,790	5,094,250	3,151,390	4,152,120	15,649,550
Total Financing	1,273,119	3,251,790	5,094,250	3,151,390	4,152,120	15,649,550
Domestic	1,104,721	2,600,950	1,679,780	1,442,390	1,357,120	7,080,240
Foreign	168,398	650,840	3,414,470	1,709,000	2,795,000	8,569,310

Employment Profile

Category	Approved	Actual
Senior Level	52	37
Tertiary Level	45	24
Secondary Level	144	119
Primary Level	194	196
Other (Casual/Temporary/Contract etc.)	33	30
Total	468	406

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

HEAD - 102 Minister of Finance

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	61,130	60,078	30,350	31,020	31,610	153,058	
				Personal Emoluments	21,763	20,563	9,300	9,450	9,550	48,863	
	1001			Salaries and Wages	9,100	8,300	5,000	5,150	5,250	23,700	
	1002			Overtime and Holiday Payments	1,788	3,700	1,300	1,300	1,300	7,600	
	1003			Other Allowances	10,875	8,563	3,000	3,000	3,000	17,563	
				Travelling Expenses	19,721	20,790	10,500	10,550	10,600	52,440	
	1101			Domestic	315	3,350	500	550	600	5,000	
	1102			Foreign	19,406	17,440	10,000	10,000	10,000	47,440	
				Supplies	8,276	6,075	6,050	6,150	6,260	24,535	
	1201			Stationery and Office Requisites	2,230	2,000	2,000	2,100	2,200	8,300	
	1202			Fuel	6,022	4,000	4,000	4,000	4,000	16,000	
	1203			Diets and Uniforms	24	75	50	50	60	235	
				Maintenance Expenditure	4,361	6,194	2,050	2,150	2,250	12,644	
	1301			Vehicles	4,142	5,994	2,000	2,100	2,200	12,294	
	1302			Plant and Machinery	219	200	50	50	50	350	
				Services	6,858	6,356	2,300	2,560	2,770	13,986	
	1401			Transport	270	200	50	60	70	380	
	1402			Postal and Communication	2,043	1,300	1,000	1,150	1,200	4,650	
	1403			Electricity & Water	790	700	400	450	500	2,050	
	1409			Other	3,754	4,156	850	900	1,000	6,906	
				Transfers	151	100	150	160	180	590	
	1506			Property Loan Interest to Public Servants	151	100	150	160	180	590	
				Capital Expenditure	14,872	4,500	3,250	3,500	3,700	14,950	
				Rehabilitation and Improvement of Capital Assets	469	500	1,000	1,100	1,300	3,900	
	2002			Plant, Machinery and Equipment		100	600	500	600	1,800	
	2003			Vehicles	469	400	400	600	700	2,100	
				Acquisition of Capital Assets	14,402	4,000	2,250	2,400	2,400	11,050	
	2102			Furniture and Office Equipment	6,363	500	1,000	1,100	1,100	3,700	
	2103			Plant, Machinery and Equipment	8,039	3,500	1,250	1,300	1,300	7,350	
				Total Expenditure	76,001	64,578	33,600	34,520	35,310	168,008	
				Total Financing	76,001	64,578	33,600	34,520	35,310	168,008	
				Domestic	76,001	64,578	33,600	34,520	35,310	168,008	
11	Domestic Funds				76,001	64,578	33,600	34,520	35,310	168,008	

HEAD - 102 Minister of Finance

01 - Operational Activities

02 - Ministry Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	510,030	778,087	709,145	714,500	734,500	2,936,232	
				Personal Emoluments	174,150	187,600	244,640	245,000	260,000	937,240	
	1001			Salaries and Wages	77,749	79,000	117,700	135,000	150,000	481,700	
	1002			Overtime and Holiday Payments	4,101	13,600	25,000	25,000	25,000	88,600	
	1003			Other Allowances	92,300	95,000	101,940	85,000	85,000	366,940	
				Travelling Expenses	21,291	18,000	28,800	28,850	28,900	104,550	
	1101			Domestic	3,538	4,000	4,800	4,850	4,900	18,550	
	1102			Foreign	17,753	14,000	24,000	24,000	24,000	86,000	
				Supplies	24,012	27,844	35,400	35,850	36,100	135,194	
	1201			Stationery and Office Requisites	9,067	6,000	11,000	11,100	11,200	39,300	
	1202			Fuel	14,601	21,400	23,600	23,900	24,000	92,900	
	1203			Diets and Uniforms	344	444	800	850	900	2,994	
				Maintenance Expenditure	18,236	23,850	28,000	28,600	29,200	109,650	
	1301			Vehicles	15,123	17,850	20,000	20,500	21,000	79,350	
	1302			Plant and Machinery	1,997	3,000	4,000	4,000	4,000	15,000	
	1303			Buildings and Structures	1,117	3,000	4,000	4,100	4,200	15,300	
				Services	170,699	408,742	267,505	269,400	271,900	1,217,547	
	1401			Transport	829	4,900	6,800	7,000	7,200	25,900	
	1402			Postal and Communication	8,857	17,200	32,000	32,900	33,200	115,300	
	1403			Electricity & Water	85,904	90,000	90,500	91,200	92,000	363,700	
	1404			Rents and Local Taxes	4,262	8,000	12,000	12,300	12,500	44,800	
	1408			Lease rental for Vehicle Procured Under Operational Leasing			10,500	10,500	10,500	31,500	
	1409			Other	70,847	288,642	115,705	115,500	116,500	636,347	
				Transfers	4,298	4,200	4,700	4,800	4,900	18,600	
	1506			Property Loan Interest to Public Servants	4,298	4,200	4,700	4,800	4,900	18,600	
1				Sri Lanka Accounting & Auditing Standards Monitoring Board	66,000	66,000	80,000	81,000	82,000	309,000	
	1503			Public Institutions	66,000	66,000	80,000	81,000	82,000	309,000	
11				Tax Appeals Commission *	31,343	35,000				35,000	
	1503			Public Institutions	31,343	35,000				35,000	
13				Welfare Benefits Board		6,851	20,100	21,000	21,500	69,451	
	1503			Public Institutions		6,851	20,100	21,000	21,500	69,451	
				Capital Expenditure	510,154	1,618,650	692,500	594,400	477,100	3,382,650	
				Rehabilitation and Improvement of Capital Assets	107,982	234,233	383,600	303,900	204,600	1,126,333	
	2001			Buildings and Structures	106,201	232,233	380,000	300,000	200,000	1,112,233	
	2002			Plant, Machinery and Equipment	522	1,000	2,000	2,000	2,500	7,500	
	2003			Vehicles	1,260	1,000	1,600	1,900	2,100	6,600	
				Acquisition of Capital Assets	347,870	974,017	192,400	243,000	244,100	1,653,517	
	2101			Vehicles	5,687						
	2102			Furniture and Office Equipment	7,254	6,652	16,000	16,000	17,000	55,652	
	2103			Plant, Machinery and Equipment	19,656	110,102	26,400	27,000	27,100	190,602	
	2104			Buildings and Structures	315,273	857,262	150,000	200,000	200,000	1,407,262	
	01			<i>New office building for Treasury</i>		857,262	150,000			1,007,262	
				Capital Transfers		300,000				300,000	
	2202			Development Assistance		300,000				300,000	
				Capacity Building	2,557	2,000	4,000	4,500	5,000	15,500	
	2401			Staff Training	2,557	2,000	4,000	4,500	5,000	15,500	
1				Sri Lanka Accounting & Auditing Standards Monitoring Board	1,345	2,000	29,900	20,000	20,200	72,100	
	2201			Public Institutions	1,345	2,000	29,900	20,000	20,200	72,100	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019
								Projections			Total
11				Tax Appeals Commission *	400	1,000					1,000
	2201			Public Institutions	400	1,000					1,000
13				Welfare Benifits Board		400	2,600	3,000	3,200		9,200
	2201			Public Institutions		400	2,600	3,000	3,200		9,200
14				Institutionalizing Academy of Financial Studies (AFS) / MILODA as the Training Arm of MOFP	50,000	105,000	80,000	20,000			205,000
	2401				50,000	105,000	80,000	20,000			205,000
		13					80,000	20,000			100,000
Total Expenditure					1,020,183	2,396,737	1,401,645	1,308,900	1,211,600		6,318,882
Total Financing					1,020,183	2,396,737	1,401,645	1,308,900	1,211,600		6,318,882
Domestic					1,020,183	2,396,737	1,321,645	1,288,900	1,211,600		6,218,882
11	Domestic Funds				1,020,183	2,396,737	1,321,645	1,288,900	1,211,600		6,218,882
Foreign							80,000	20,000			100,000
13	Foreign Grants						80,000	20,000			100,000

Note. The expenditure for new units of MoF is also included

* Year 2017 provision is included under the 102-01-03 project

HEAD - 102 Minister of Finance

01 - Operational Activities

03 - Tax Appeals Commission

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure			37,275	37,905	38,855		114,035
				Personal Emoluments			8,100	8,200	8,500		24,800
	1001			Salaries and Wages			4,500	5,400	5,600		15,500
	1002			Overtime and Holiday Payments			600	600	600		1,800
	1003			Other Allowances			3,000	2,200	2,300		7,500
				Travelling Expenses			400	400	400		1,200
	1101			Domestic			100	100	100		300
	1102			Foreign			300	300	300		900
				Supplies			2,700	2,810	2,930		8,440
	1201			Stationery and Office Requisites			450	460	480		1,390
	1202			Fuel			2,000	2,100	2,200		6,300
	1205			Other			250	250	250		750
				Maintenance Expenditure			125	125	125		375
	1302			Plant and Machinery			100	100	100		300
	1303			Buildings and Structures			25	25	25		75
				Services			25,600	26,000	26,500		78,100
	1401			Transport			600	650	700		1,950
	1402			Postal and Communication			400	450	500		1,350
	1403			Electricity & Water			3,100	3,200	3,300		9,600
	1404			Rents and Local Taxes			20,000	20,200	20,500		60,700
	1409			Other			1,500	1,500	1,500		4,500
				Transfers			350	370	400		1,120
	1506			Property Loan Interest to Public Servants			350	370	400		1,120
							350	370	400		1,120
				Capital Expenditure			1,200	1,225	1,315		3,740
				Rehabilitation and Improvement of Capital Assets			125	130	190		445
	2001			Buildings and Structures			100	100	150		350
	2002			Plant, Machinery and Equipment			25	30	40		95
				Acquisition of Capital Assets			775	775	775		2,325
	2102			Furniture and Office Equipment			275	275	275		825
	2103			Plant, Machinery and Equipment			500	500	500		1,500
				Capacity Building			300	320	350		970
	2401			Staff Training			300	320	350		970
				Total Expenditure			38,475	39,130	40,170		117,775
				Total Financing			38,475	39,130	40,170		117,775
				Domestic			38,475	39,130	40,170		117,775
11				Domestic Funds			38,475	39,130	40,170		117,775

HEAD - 102 Minister of Finance

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure		29,990	26,500	27,740	28,940	113,170	
				Personal Emoluments		16,590	8,500	8,700	8,900	42,690	
	1001			Salaries and Wages		7,235	3,500	3,700	3,900	18,335	
	1002			Overtime and Holiday Payments		2,775	1,900	1,900	1,900	8,475	
	1003			Other Allowances		6,580	3,100	3,100	3,100	15,880	
				Travelling Expenses		2,700	2,500	2,550	2,600	10,350	
	1101			Domestic		700	500	550	600	2,350	
	1102			Foreign		2,000	2,000	2,000	2,000	8,000	
				Supplies		4,350	3,550	3,970	4,300	16,170	
	1201			Stationery and Office Requisites		1,125	500	800	1,000	3,425	
	1202			Fuel		3,200	3,000	3,100	3,200	12,500	
	1203			Diets and Uniforms		25	50	70	100	245	
				Maintenance Expenditure		3,650	3,650	3,750	3,900	14,950	
	1301			Vehicles		3,500	3,500	3,600	3,700	14,300	
	1302			Plant and Machinery		150	150	150	200	650	
				Services		2,700	8,150	8,600	9,050	28,500	
	1401			Transport		500	250	300	350	1,400	
	1402			Postal and Communication		400	400	450	500	1,750	
	1403			Electricity & Water		300	200	250	300	1,050	
	1408			Lease rental for Vehicle Procured Under Operational Leasing			6,300	6,500	6,700	19,500	
	1409			Other		1,500	1,000	1,100	1,200	4,800	
				Transfers			150	170	190	510	
	1506			Property Loan Interest to Public Servants			150	170	190	510	
				Capital Expenditure		36,300	2,500	2,800	3,100	44,700	
				Rehabilitation and Improvement of Capital Assets		500	500	600	700	2,300	
	2002			Plant, Machinery and Equipment		100	100	100	100	400	
	2003			Vehicles		400	400	500	600	1,900	
				Acquisition of Capital Assets		35,800	2,000	2,200	2,400	42,400	
	2101			Vehicles		35,000				35,000	
	2102			Furniture and Office Equipment		500	1,000	1,100	1,200	3,800	
	2103			Plant, Machinery and Equipment		300	1,000	1,100	1,200	3,600	
				Total Expenditure		66,290	29,000	30,540	32,040	157,870	
				Total Financing		66,290	29,000	30,540	32,040	157,870	
				Domestic		66,290	29,000	30,540	32,040	157,870	
11				Domestic Funds		66,290	29,000	30,540	32,040	157,870	

Note: The expenditure of this Project for 2015 has been accounted under Head No.102-01-01 of Minister of Finance (Minister's Office)

HEAD - 102 Minister of Finance
02 - Development Activities
03 - Economic and Fiscal Mangement Reforms

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Capital Expenditure	176,934	724,185	3,591,530	1,738,300	2,833,000	8,887,015	
1				Social Safety Nets Project (GOSL/WB)			1,391,750	1,727,500	2,815,000	5,934,250	
	2106			Software Development			1,391,750	1,727,500	2,815,000	5,934,250	
		12					1,351,750	1,680,000	2,780,000	5,811,750	
		17					40,000	47,500	35,000	122,500	
2				Financial Sector Modernization Project (GOSL/WB)			5,000	10,800	18,000	33,800	
	2509			Other			5,000	10,800	18,000	33,800	
		12					4,000	9,000	15,000	28,000	
		17					1,000	1,800	3,000	5,800	
11				Fiscal Management Efficiency Project (GOSL/ADB)	176,934	724,185	2,194,780				2,918,965
	2106			Software Development			2,194,780			2,194,780	
		12					1,978,720			1,978,720	
		17					216,060			216,060	
	2502			Investments	176,934	724,185				724,185	
		12			168,398	650,840				650,840	
		17			8,536	73,345				73,345	
				Total Expenditure	176,934	724,185	3,591,530	1,738,300	2,833,000	8,887,015	
				Total Financing	176,934	724,185	3,591,530	1,738,300	2,833,000	8,887,015	
				Domestic	8,536	73,345	257,060	49,300	38,000	417,705	
17				Foreign Finance Associated Costs	8,536	73,345	257,060	49,300	38,000	417,705	
				Foreign	168,398	650,840	3,334,470	1,689,000	2,795,000	8,469,310	
12				Foreign Loans	168,398	650,840	3,334,470	1,689,000	2,795,000	8,469,310	

Head 238 - Department of Fiscal Policy

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		Total	
Recurrent Expenditure	70,434	74,750	3,724,091	3,091,540	1,592,910	8,483,291	
Personal Emoluments	25,568	28,850	32,500	32,900	33,200	127,450	
Salaries and Wages	12,929	14,150	17,500	17,900	18,200	67,750	
Overtime and Holiday Payments	487	600	1,000	1,000	1,000	3,600	
Other Allowances	12,152	14,100	14,000	14,000	14,000	56,100	
Travelling Expenses	3,761	3,300	3,100	3,110	3,120	12,630	
Domestic	96	100	100	110	120	430	
Foreign	3,665	3,200	3,000	3,000	3,000	12,200	
Supplies	1,644	2,300	2,470	2,680	2,890	10,340	
Stationery and Office Requisites	786	1,300	1,200	1,300	1,400	5,200	
Fuel	795	900	1,200	1,300	1,400	4,800	
Diets and Uniforms	64	100	70	80	90	340	
Maintenance Expenditure	2,748	2,900	3,400	3,500	3,600	13,400	
Vehicles	1,768	1,500	2,000	2,100	2,200	7,800	
Plant and Machinery	482	800	700	700	700	2,900	
Buildings and Structures	498	600	700	700	700	2,700	
Services	36,089	36,650	3,681,921	3,048,600	1,549,300	8,316,471	
Transport	371	900	900	950	1,000	3,750	
Postal and Communication	1,084	1,200	1,200	1,300	1,400	5,100	
Other	34,634	34,550	3,679,821	3,046,350	1,546,900	8,307,621	
Transfers	624	750	700	750	800	3,000	
Property Loan Interest to Public Servants	624	750	700	750	800	3,000	
Capital Expenditure	2,227	2,600	3,600	3,200	3,300	12,700	
Rehabilitation and Improvement of Capital Assets		1,000	1,000	500	500	3,000	
Plant, Machinery and Equipment		1,000	1,000	500	500	3,000	
Acquisition of Capital Assets	1,959	1,000	2,000	2,000	2,000	7,000	
Furniture and Office Equipment	1,959	1,000	2,000	2,000	2,000	7,000	
Capacity Building	268	600	600	700	800	2,700	
Staff Training	268	600	600	700	800	2,700	
Total Expenditure	72,661	77,350	3,727,691	3,094,740	1,596,210	8,495,991	
Total Financing	72,661	77,350	3,727,691	3,094,740	1,596,210	8,495,991	
Domestic	72,661	77,350	3,727,691	3,094,740	1,596,210	8,495,991	

Employment Profile

Category	Approved	Actual
Senior Level	20	14
Tertiary Level	3	2
Secondary Level	23	17
Primary Level	14	12
Other (Casual/Temporary/Contract etc.)		
Total	60	45

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

HEAD - 238 Department of Fiscal Policy

01 - Operational Activities

01 - Fiscal Management

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	70,434	74,750	3,724,091	3,091,540	1,592,910	8,483,291	
				Personal Emoluments	25,568	28,850	32,500	32,900	33,200	127,450	
	1001			Salaries and Wages	12,929	14,150	17,500	17,900	18,200	67,750	
	1002			Overtime and Holiday Payments	487	600	1,000	1,000	1,000	3,600	
	1003			Other Allowances	12,152	14,100	14,000	14,000	14,000	56,100	
				Travelling Expenses	3,761	3,300	3,100	3,110	3,120	12,630	
	1101			Domestic	96	100	100	110	120	430	
	1102			Foreign	3,665	3,200	3,000	3,000	3,000	12,200	
				Supplies	1,644	2,300	2,470	2,680	2,890	10,340	
	1201			Stationery and Office Requisites	786	1,300	1,200	1,300	1,400	5,200	
	1202			Fuel	795	900	1,200	1,300	1,400	4,800	
	1203			Diets and Uniforms	64	100	70	80	90	340	
				Maintenance Expenditure	2,748	2,900	3,400	3,500	3,600	13,400	
	1301			Vehicles	1,768	1,500	2,000	2,100	2,200	7,800	
	1302			Plant and Machinery	482	800	700	700	700	2,900	
	1303			Buildings and Structures	498	600	700	700	700	2,700	
				Services	36,089	36,650	3,681,921	3,048,600	1,549,300	8,316,471	
	1401			Transport	371	900	900	950	1,000	3,750	
	1402			Postal and Communication	1,084	1,200	1,200	1,300	1,400	5,100	
	1409			Other	34,634	34,550	3,679,821	3,046,350	1,546,900	8,307,621	
	01			VAT Settlement			25,000	25,000	25,000	75,000	
	02			Settlement of Arbitration Fees - Prima Company			3,635,000	3,000,000	1,500,000	8,135,000	
	03			Annual Report & Budget Printing			19,500	21,000	21,500	62,000	
	04			Other			321	350	400	1,071	
				Transfers	624	750	700	750	800	3,000	
	1506			Property Loan Interest to Public Servants	624	750	700	750	800	3,000	
				Capital Expenditure	2,227	2,600	3,600	3,200	3,300	12,700	
				Rehabilitation and Improvement of Capital Assets		1,000	1,000	500	500	3,000	
	2002			Plant, Machinery and Equipment		1,000	1,000	500	500	3,000	
				Acquisition of Capital Assets	1,959	1,000	2,000	2,000	2,000	7,000	
	2102			Furniture and Office Equipment	1,959	1,000	2,000	2,000	2,000	7,000	
				Capacity Building	268	600	600	700	800	2,700	
	2401			Staff Training	268	600	600	700	800	2,700	
				Total Expenditure	72,661	77,350	3,727,691	3,094,740	1,596,210	8,495,991	
				Total Financing	72,661	77,350	3,727,691	3,094,740	1,596,210	8,495,991	
				Domestic	72,661	77,350	3,727,691	3,094,740	1,596,210	8,495,991	
11	Domestic Funds				72,661	77,350	3,727,691	3,094,740	1,596,210	8,495,991	

Head 240 - Department of National Budget

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016-	2019
				Projections		Total	
Recurrent Expenditure	2,350,216	15,344,094	195,334,047	1,819,705	1,874,575	214,372,421	
Personal Emoluments	67,622	84,500	89,500	93,200	97,400	364,600	
Salaries and Wages	29,036	39,000	49,000	57,000	63,000	208,000	
Overtime and Holiday Payments	2,715	2,700	3,000	3,200	3,400	12,300	
Other Allowances	35,870	42,800	37,500	33,000	31,000	144,300	
Travelling Expenses	886	1,650	3,400	3,510	3,620	12,180	
Domestic	118	250	200	210	220	880	
Foreign	768	1,400	3,200	3,300	3,400	11,300	
Supplies	6,875	7,530	7,360	7,580	7,790	30,260	
Stationery and Office Requisites	3,767	3,500	3,600	3,700	3,800	14,600	
Fuel	3,012	3,850	3,600	3,700	3,800	14,950	
Diets and Uniforms	96	180	160	180	190	710	
Maintenance Expenditure	5,787	6,720	6,615	6,665	6,715	26,715	
Vehicles	3,712	4,700	4,200	4,250	4,300	17,450	
Plant and Machinery	2,072	2,000	2,400	2,400	2,400	9,200	
Buildings and Structures	3	20	15	15	15	65	
Services	2,092,490	2,140,850	1,632,538	1,706,600	1,756,850	7,236,838	
Transport	921	1,550	1,750	1,800	1,900	7,000	
Postal and Communication	2,664	2,700	3,000	3,100	3,200	12,000	
Interest Payment for Leased Vehicles	2,087,312	2,135,000	1,626,138	1,700,000	1,750,000	7,211,138	
Other	1,593	1,600	1,650	1,700	1,750	6,700	
Transfers	176,556	1,041,920	133,045,950	2,150	2,200	134,092,220	
Welfare Programmes	174,440	680,000	133,043,850			133,723,850	
Property Loan Interest to Public Servants	2,116	1,920	2,100	2,150	2,200	8,370	
Contribution to Contingencies Fund		360,000				360,000	
Other Recurrent Expenditure		12,060,924	60,548,684			72,609,608	
Contingency Services		12,060,924	60,548,684			72,609,608	
Capital Expenditure	4,551,775	272,345,534	299,380,350	4,905,700	4,955,850	581,587,434	
Rehabilitation and Improvement of Capital Assets	1,518	900	850	1,150	1,250	4,150	
Plant, Machinery and Equipment	1,470	300	250	250	250	1,050	
Vehicles	48	600	600	900	1,000	3,100	
Acquisition of Capital Assets	4,548,976	5,613,280	4,893,000	4,903,000	4,953,000	20,362,280	
Furniture and Office Equipment	2,042	3,280	3,000	3,000	3,000	12,280	
Capital Payments for Leased Vehicles	4,546,934	5,610,000	4,890,000	4,900,000	4,950,000	20,350,000	
Capacity Building	1,281	2,600	1,500	1,550	1,600	7,250	
Staff Training	1,281	2,600	1,500	1,550	1,600	7,250	
Other Capital Expenditure		266,728,754	294,485,000			561,213,754	
Contingency Services		266,728,754	294,485,000			561,213,754	
Total Expenditure	6,901,991	287,689,628	494,714,397	6,725,405	6,830,425	795,959,855	
Total Financing	6,901,991	287,689,628	494,714,397	6,725,405	6,830,425	795,959,855	
Domestic	6,901,991	285,601,412	491,364,397	6,725,405	6,830,425	790,521,639	
Foreign		2,088,216	3,350,000			5,438,216	

Employment Profile

Category	Approved	Actual
Senior Level	38	32
Tertiary Level	4	3
Secondary Level	75	61
Primary Level	37	35
Other (Casual/Temporary/Contract etc.)		
Total	154	131

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

HEAD - 240 Department of National Budget

01 - Operational Activities

01 - Budget Formulation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	2,350,216	2,923,170	1,741,513	1,819,705	1,874,575	8,358,963	
				Personal Emoluments	67,622	84,500	89,500	93,200	97,400	364,600	
	1001			Salaries and Wages	29,036	39,000	49,000	57,000	63,000	208,000	
	1002			Overtime and Holiday Payments	2,715	2,700	3,000	3,200	3,400	12,300	
	1003			Other Allowances	35,870	42,800	37,500	33,000	31,000	144,300	
				Travelling Expenses	886	1,650	3,400	3,510	3,620	12,180	
	1101			Domestic	118	250	200	210	220	880	
	1102			Foreign	768	1,400	3,200	3,300	3,400	11,300	
				Supplies	6,875	7,530	7,360	7,580	7,790	30,260	
	1201			Stationery and Office Requisites	3,767	3,500	3,600	3,700	3,800	14,600	
	1202			Fuel	3,012	3,850	3,600	3,700	3,800	14,950	
	1203			Diets and Uniforms	96	180	160	180	190	710	
				Maintenance Expenditure	5,787	6,720	6,615	6,665	6,715	26,715	
	1301			Vehicles	3,712	4,700	4,200	4,250	4,300	17,450	
	1302			Plant and Machinery	2,072	2,000	2,400	2,400	2,400	9,200	
	1303			Buildings and Structures	3	20	15	15	15	65	
				Services	2,092,490	2,140,850	1,632,538	1,706,600	1,756,850	7,236,838	
	1401			Transport	921	1,550	1,750	1,800	1,900	7,000	
	1402			Postal and Communication	2,664	2,700	3,000	3,100	3,200	12,000	
	1406			Interest Payment for Leased Vehicles	2,087,312	2,135,000	1,626,138	1,700,000	1,750,000	7,211,138	
	1409			Other	1,593	1,600	1,650	1,700	1,750	6,700	
				Transfers	176,556	681,920	2,100	2,150	2,200	688,370	
	1501			Welfare Programmes	174,440	680,000				680,000	
	01			Allowance for July Strikers *		680,000				680,000	
	1506			Property Loan Interest to Public Servants	2,116	1,920	2,100	2,150	2,200	8,370	
				Capital Expenditure	4,551,775	5,616,780	4,895,350	4,905,700	4,955,850	20,373,680	
				Rehabilitation and Improvement of Capital Assets	1,518	900	850	1,150	1,250	4,150	
	2002			Plant, Machinery and Equipment	1,470	300	250	250	250	1,050	
	2003			Vehicles	48	600	600	900	1,000	3,100	
				Acquisition of Capital Assets	4,548,976	5,613,280	4,893,000	4,903,000	4,953,000	20,362,280	
	2102			Furniture and Office Equipment	2,042	3,280	3,000	3,000	3,000	12,280	
	2108			Capital Payments for Leased Vehicles	4,546,934	5,610,000	4,890,000	4,900,000	4,950,000	20,350,000	
	01			Vehicles Under Financial Leasing Method for Government Agencies		5,500,000	4,890,000	4,900,000	4,950,000	20,240,000	
				Capacity Building	1,281	2,600	1,500	1,550	1,600	7,250	
	2401			Staff Training	1,281	2,600	1,500	1,550	1,600	7,250	
				Total Expenditure	6,901,991	8,539,950	6,636,863	6,725,405	6,830,425	28,732,643	
				Total Financing	6,901,991	8,539,950	6,636,863	6,725,405	6,830,425	28,732,643	
				Domestic	6,901,991	8,539,950	6,636,863	6,725,405	6,830,425	28,732,643	
11				Domestic Funds	6,901,991	8,539,950	6,636,863	6,725,405	6,830,425	28,732,643	

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

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

Rs '000

Sub Project	Object	Item Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
					Revised Budget	Estimate	Projections		Total
			Recurrent Expenditure		12,420,924	193,592,534			206,013,458
1			Welfare Programmes			133,243,850			133,243,850
	1501		Welfare Programmes			133,243,850			133,243,850
		01	Samurdhi Relief Assistance			43,950,000			43,950,000
		02	Fertilizer Subsidy			35,000,000			35,000,000
		03	Fertilizer Subsidy for Smallholders of Tea, Rubber and Coconuts Sector			1,500,000			1,500,000
		04	Agro Livestock Development Loan Scheme			15,000			15,000
		05	School Uniforms			2,700,000			2,700,000
		06	Printing of Text Books			4,385,000			4,385,000
		07	School Nutritional Food Programme			4,875,000			4,875,000
		08	Shoes for Students in difficult and very difficult School			640,000			640,000
		09	Glasses of Milk for School Children			310,000			310,000
		10	Fresh Milk for Pre-School Children			300,000			300,000
		11	Scholarships - Grade 5			363,000			363,000
		12	School and Higher Education Season Tickets			4,953,579			4,953,579
		13	Mahapola & Bursary			2,000,000			2,000,000
		14	Uniform Allowances for Dhamma School Teachers			166,900			166,900
		15	Library Allowances for Dhamma School Teachers			245,512			245,512
		16	Dhamma School Text Books			196,000			196,000
		17	Dehami Diriya Teachers Allowances for Dhamma Schools			346,615			346,615
		18	Lamadiriya Programme - Allowances for Pre-school Teachers			30,000			30,000
		19	Financial Support for Elderly over 70 years			9,265,920			9,265,920
		20	Support for Low Income Disable Persons			1,103,544			1,103,544
		21	Financial Support for Kidney Patients			707,220			707,220
		22	Nutritional Food Package for Expectant Mothers			5,410,560			5,410,560
		23	Lump sum payment for July strikers			100,000			100,000
		24	Interest Subsidy for the Loan Scheme of Media Personnel and Artists			100,000			100,000
		25	Interest Subsidies for Tea Factory Owners			250,000			250,000
		26	Granting price subsidy to domestic milk powder manufactures(Including Budget Proposal No.67)			650,000			650,000
		27	Granting interest subsidy for fixed deposits of senior citizens through Licensed Finance Companies			8,000,000			8,000,000
		28	Flood & Drought Relief			241,000			241,000
		29	Armed Forces - Bus Passes			439,000			439,000
		30	SLTB unremunerated routes Subsidy			5,000,000			5,000,000
			Transfers		360,000				360,000
	1509		Contribution to Contingencies Fund		360,000				360,000
			Other Recurrent Expenditure		12,060,924	36,128,684			48,189,608
	1702		Contingency Services		12,060,924	36,128,684			48,189,608
		01	Increase of Public Sector Salary		3,002,358				3,002,358
		02	Other Miscellaneous Requirements		8,453,555	36,128,684			44,582,239
2			Budget Proposals			24,220,000			24,220,000
	1702		Contingency Services			24,220,000			24,220,000
		03	50% interest subsidy loan to farmers, farmer organizations and agro processing establishments(B.P.No.48)			400,000			400,000
		04	75% interest subsidy loan scheme for improving mechanization of agriculture(B.P.No.49)			50,000			50,000

Sub Project	Object	Item Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
					Revised Budget	Estimate	Projections		Total
		06	Provide 50% interest subsidy - encouraging private sector investors to invest in the out grower system(B.P.No.73)			350,000			350,000
		07	Interest subsidy - providing refrigerators to small scale poultry traders (B.P.No.74)			75,000			75,000
		08	Interest subsidy - New Comprehensive Rural Credit Scheme (NCRC) to establish hatcheries(B.P.No.76)			100,000			100,000
		09	Provide 50% interest subsidy loan scheme to establish 2,000 floriculture nurseries (B.P.No.77)			50,000			50,000
		10	Provide 50% interest subsidy loan scheme to ornamental fish industry(B.P.No.77)			25,000			25,000
		11	Provide maximum of 50 computers per school on rental basis (B.P.No.93)			5,000,000			5,000,000
		12	"Subhaga" scholarship scheme to support 1,000 gifted children(B.P.No.97)			30,000			30,000
		13	Extend Agrahara Insurance Benefit Scheme, Property Loan and Distress Loan facility to semi government schools(B.P.No.99)			25,000			25,000
		14	Increasing the daily allowance to differently abled children(B.P.No.100)			25,000			25,000
		15	Rs. 200,000 health insurance for all school students(B.P.No.102)			2,700,000			2,700,000
		16	Scholarship scheme to best performing undergraduates of the state universities to enter in to top universities around the world(B.P.No.110)			500,000			500,000
		17	Scholarships for students to follow training programmes at government vocational training institutions(B.P.No.117)			300,000			300,000
		18	Interest subsidy for providing Loan scheme to 5,000 students to follow Bachelor of Education Courses at non state UGC approved institutes(B.P.No.118)			100,000			100,000
		19	Loan scheme for the students who are unable to get into the state universities(B.P.No.125)			300,000			300,000
		20	Stipend for 10,000 youths who will be trained by the private sector in areas of apparel, healthcare, hospitality and construction(B.P.No.127)			300,000			300,000
		21	Administrative expenses for supervision of every primary school by health authorities(B.P.No.136)			50,000			50,000
		22	Increasing the number of Nutritionists to 300 within 3 years(B.P.No.143)			50,000			50,000
		23	Interest subsidy for the loan scheme to SMEs(B.P.No.163)			750,000			750,000
		24	Global Marketing Campaign to boost the exports and Foreign Direct Investments (FDI)(B.P.No.189)			1,000,000			1,000,000
		25	Colombo Fair Exhibition(B.P.No.191)			50,000			50,000
		26	Trade promotional activities(B.P.No.198)			50,000			50,000
		27	Interest subsidy loan scheme to tourist hotels(B.P.No.228)			500,000			500,000
		28	Update, print and distribute electronic brochures and deployment of tourist guides distributed in high tourist attractions(B.P.No.234)			10,000			10,000
		29	Provide 50% interest subsidy - loan scheme for promoting electric cars as taxis (B.P.No.255)			200,000			200,000
		30	Provide 75% interest subsidy - loan scheme to upgrade school vans(B.P.No.256)			150,000			150,000
		31	Payments to Golden Key depositors(B.P.No.275)			3,000,000			3,000,000
		32	Provide 50% interest subsidy - loan scheme up to Rs. 200,000 for 100,000 houses(B.P.No.306)			1,000,000			1,000,000
		33	Grant pensions to differently abled soldiers(B.P.No.321)			3,500,000			3,500,000
		34	Government contribution to Contributory Pension Fund(B.P.No.323)			1,000,000			1,000,000
		35	Provide full interest subsidy for loans of Rs.1.5 million to at least 1,000 graduates of state universities to encourage their engagement in business startups(B.P.No.328)			150,000			150,000
		36	Celebrate International Vesak Day (B.P.No.334)			250,000			250,000
		37	Introduce a bursary of Rs. 2,500 per month for all Bhikkus studying at Privenas(B.P.No.337)			150,000			150,000
		38	Expand and strengthen the existing Insurance scheme for Artists(B.P.No.344)			50,000			50,000

Sub Project	Object	Item Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
					Revised Budget	Estimate	Projections		Total
		39	Interest subsidy to obtained credit facilities by media personnel to upgrade their equipment(B.P.No.345)			25,000			25,000
		40	Recruit Research Officers for Supreme Court and Appeal Court(B.P.No.403)			10,000			10,000
		41	Professional allowance for legal officers in the tri-forces(B.P.No.404)			20,000			20,000
		42	"Wasa Wisa Nethi Ratak" (B.P.No.408)			100,000			100,000
		43	Interest subsidy - to households with monthly electricity bill over Rs. 2,000 to convert in to solar energy(B.P.No.411)			1,500,000			1,500,000
		44	Promotion of National Co-existence, Dialogues and Official Languages(B.P.No.424)			300,000			300,000
		45	Support to implement the Right to Information Act (B.P.No.520)			25,000			25,000
			Capital Expenditure		266,728,754	294,485,000			561,213,754
			Other Capital Expenditure		266,728,754	50,500,000			317,228,754
	2503		Contingency Services		266,728,754	50,500,000			317,228,754
		03	Foreign Funds Related Expenditure						
		12			1,367,843	3,000,000			4,367,843
		13			441,125	200,000			641,125
		14			200,000	100,000			300,000
		15			50,000	25,000			75,000
		16			29,248	25,000			54,248
		17			1,976,716	1,000,000			2,976,716
		05	Other Contingency Payments		62,663,822	46,150,000			108,813,822
2			Budget Proposals			243,985,000			243,985,000
	2503		Contingency Services			243,985,000			243,985,000
		06	Establish a National Finite Element Simulation Center at Plastic and Rubber Institute of Sri Lanka(B.P.No.59)			50,000			50,000
		07	Produce genetically superior high yielding coconut planting materials (B.P.No.60)			75,000			75,000
		08	Develop an Automated Commodity Exchange System(B.P.No.63)			75,000			75,000
		09	Provide high yielding and quality milk-producing cows to farmers(B.P.No.66)			400,000			400,000
		10	Establish Aquaculture Industry Zone in Hambantota, Mannar and Batticaloa districts (B.P.No.68)			500,000			500,000
		11	Gandara Fishery Harbour Development Project (B.P.No.68)			100,000			100,000
		12	Improve fishery villages in 10 coastal districts including Hambantota, Jaffna and Batticaloa(B.P.No.69)			1,200,000			1,200,000
		13	Establish integrated inland fishery villages - "Wewak Sahitha Gamak Programme" (B.P.No.70)			300,000			300,000
		14	Expand operations of National Aquaculture Development Authority (B.P.No.71)			50,000			50,000
		15	Yan Oya Project (B.P.No.81)			1,000,000			1,000,000
		16	Lower Malwathu Oya Irrigation Development Project (B.P.No.81)			300,000			300,000
		17	Productivity Enhancement and Irrigation System Efficiency Management Project (B.P.No.83)			300,000			300,000
		18	Support rehabilitation of Minipe Left Bank and Kithul and Rugam tanks, Kubukkan Oya and Tharapuram tanks(B.P.No.84)			600,000			600,000
		19	Implement pilot projects to monitor ground water in selected 8 districts including Polonnaruwa and Batticaloa(B.P.No.86)			200,000			200,000
		20	Infrastructure development in schools including provision of laboratory equipment and furniture (B.P.No.90)			5,000,000			5,000,000
		21	Basic facilities such as electricity, water and sanitation facilities to all schools (B.P.No.91)			2,000,000			2,000,000
		22	Free tabs to A/L teachers and students (B.P.No.92)			5,000,000			5,000,000
		23	Upgrading 25 Plantation Schools (B.P.No.96)			250,000			250,000

Sub Project	Object	Item Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
					Revised Budget	Estimate	Projections		Total
		24	Improvement of special education for differently abled children (B.P.No.100)			150,000			150,000
		25	Construct 10 storey building at Ruhuna University Medical Faculty (B.P.No.107)			500,000			500,000
		26	Encourage university students' engagement in extracurricular activities (B.P.No.112)			100,000			100,000
		27	Establish a Centre for Gender Equity and Equality and Prevention of Sexual and Gender Based Violence and Ragging (B.P.No.123)			10,000			10,000
		28	Upliftment of Matara German Training Technical School and Hotel Training School (B.P.No.128)			200,000			200,000
		29	Establish an e-Learning Resource Center at the University of Kelaniya (B.P.No.129)			125,000			125,000
		30	Prevention of CKDU (B.P.No.133)			750,000			750,000
		31	Upliftment of Nurses Training Schools (B.P.No.135)			200,000			200,000
		32	Research on CKDU and other key NCDs (B.P.No.137)			100,000			100,000
		33	Establish Specialized Paediatric Care Units in Karapitiya, Ampara and Jaffna Hospitals (B.P.No.138)			1,000,000			1,000,000
		34	Establish a Base Hospital in Nintavur (B.P.No.138)			200,000			200,000
		35	Establish an Oral Health Centre in Karapitiya Teaching Hospital(B.P.No.138)			50,000			50,000
		36	Establish a Bone Marrow Transplant Unit at Kandy General Hospital (B.P.No.140)			500,000			500,000
		37	Strengthen the Post Graduate Institute of Ayurvedic Medicine (B.P.No.146)			250,000			250,000
		38	Establishment of a National Business Registry and an Office of the Trade Prosecutor(B.P.No.150)			50,000			50,000
		39	Implement SME Credit Guarantee Scheme (as a Seed Capital)(B.P.No.162)			500,000			500,000
		40	Provide necessary infrastructure and entrepreneur training in handloom industry through Industrial Development Board and upliftment of industrial estates (B.P.No.164)			500,000			500,000
		41	Establish a "Unique Craft Marketing Centre" in Colombo on PPP basis (B.P.No.167)			100,000			100,000
		42	Build iconic buildings by Urban Development Authority and Inland Revenue Department(B.P.No.185)			500,000			500,000
		43	Initial Contribution to establish an EXIM Bank of Sri Lanka (B.P.No.188)			10,000,000			10,000,000
		44	Provide land, electricity and water facilities to private free trade zones along the expressway corridors (B.P.No.192)			1,000,000			1,000,000
		45	Establish a Mega Showroom by Sri Lanka State Trading Corporation (B.P.No.202)			100,000			100,000
		46	Establish Innovation Accelerator Fund (B.P.No.216)			100,000			100,000
		47	Establish a Bio Technology Innovation Park on PPP basis (B.P.No.217)			100,000			100,000
		48	Establish a Centre for Advanced Electronic Design at University of Moratuwa (B.P.No.218)			100,000			100,000
		49	Sri Lanka Institute of Nano Technology (SLINTEC) (B.P.No.218)			250,000			250,000
		50	Establishment of the Centre of Excellence in Robotics Applications (CERA)(B.P.No.219)			50,000			50,000
		51	Centre for Excellence in Genomic Science (B.P.No.219)			50,000			50,000
		52	Expand Pharmaceutical Lab at Industrial Technology Institute (ITI) Sri Lanka(B.P.No.220)			150,000			150,000
		53	Product Design Engineering Services Fund (B.P.No.224)			500,000			500,000
		54	Establish incubators in 5 districts to support start-ups in collaboration with Nenasala (B.P.No.225)			100,000			100,000
		55	Construct a MICE convention Centre in Colombo with a seating capacity of 5,000 (B.P.No.235)			1,000,000			1,000,000
		56	Establish a Training Centre and an Integrated Information Centre in Eastern province (B.P.No.236)			100,000			100,000
		57	Expand Tourist Police Units in tourist hotspots (B.P.No.243)			50,000			50,000

Sub Project	Object	Item Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
					Revised Budget	Estimate	Projections		Total
		58	Double tracking of the railway line in Polgahawela - Kurunegala section and the Aluthgama - Galle section (B.P.No.252)			1,000,000			1,000,000
		59	Extension of railway line from Kankesanthurai to Ponnalai Junction (B.P.No.252)			50,000			50,000
		60	Investment in jetties for transportation on waterways (B.P.No.254)			100,000			100,000
		61	Introduce new domestic airline on PPP basis (B.P.No.260)			50,000			50,000
		62	Augmentation of Trincomalee water supply scheme (B.P.No.264)			600,000			600,000
		63	Establish desalination plants in Jaffna and Puttlam on PPP basis (B.P.No.265)			250,000			250,000
		64	Establish Financial Asset Management Agency (FAMA) to revitalize the failed non-bank finance companies (B.P.No.276)			10,010,000			10,010,000
		65	Infusion of capital for the Housing Bank (B.P.No.279)			7,500,000			7,500,000
		66	Expedite the construction of 50,000 houses in the country including Northern and Eastern provinces and Hill Country area (B.P.No.305)			6,000,000			6,000,000
		67	Vocational training programme under National Youth Services Council and Youth Corp (B.P.No.329)			4,000,000			4,000,000
		68	Drug prevention and rehabilitation of drug addicts (B.P.No.330)			200,000			200,000
		69	Each MP to be provided Rs. 1,000,000 per one Gramaniladhari Division to be given to selected youths interest free loans (B.P.No.332)			7,000,000			7,000,000
		70	Development of Religious places by the Presidential Secretariat (B.P.No.335)			50,000			50,000
		71	Facilitate rehabilitation of religious places (B.P.No.336)			25,000			25,000
		72	Augment the infrastructure of Pirivena and the capacity development of the Pirivena teachers (B.P.No.337)			50,000			50,000
		73	Establish Film Archives and Restoration Unit (FARU) at National Film Corporation (B.P.No.338)			50,000			50,000
		74	Establish the "Pandit Amaradeva Sangeetha Ashramaya" (B.P.No.339)			25,000			25,000
		75	Establish National Film Academy (B.P.No.340)			50,000			50,000
		76	Facilitate the activities of Censor Board (B.P.No.341)			50,000			50,000
		77	Facilitate the undertaking of programmes aimed at improving peace and harmony amongst the different ethnicities in the country (B.P.No.346)			180,000			180,000
		78	Talent Identification Programme among children and youths (B.P.No.348)			50,000			50,000
		79	Establish a National Sports Academy affiliated to Diyagama Stadium (B.P.No.349)			100,000			100,000
		80	Support national level athletes to represent Sri Lanka in major international competitions (B.P.No.349)			100,000			100,000
		81	Upgrade Sugathadasa Indoor and Outdoor Stadium (B.P.No.350)			250,000			250,000
		82	Improve facilities in sports schools (B.P.No.351)			100,000			100,000
		83	Establish provincial sports complexes with a synthetic track (B.P.No.351)			250,000			250,000
		84	Capacity development of sports trainers and coaches (B.P.No.351)			50,000			50,000
		85	Establish Human Performance Laboratory (B.P.No.352)			100,000			100,000
		86	Establish a well-equipped Altitude Training Centre in Nuwara Eliya (B.P.No.353)			500,000			500,000
		87	Cricket promotion in 1,000 outstation schools (B.P.No.354)			250,000			250,000
		88	Construction of Kumar Anandan Swimming pool in Velvittiturai (B.P.No.355)			25,000			25,000
		89	Establish 1,000 "Sewa Piyasa" centres (B.P.No.375)			1,500,000			1,500,000
		90	Establish Immigration Police (B.P.No.384)			25,000			25,000
		91	Digitalizing the Economy - National Digital Identity, National Payment Platform, Establish National Data Center, Toll charging system to control traffic, Introduce Cryptography using Block Chain Technology, Provide Video conferencing facilities in Government Ministries (B.P.No.394)			15,000,000			15,000,000
		92	Providing Police Department with modern equipment (B.P.No.400)			5,000,000			5,000,000

Sub Project	Object	Item Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
					Revised Budget	Estimate	Projections		Total
		93	Construct Court complexes in Anuradhapura, Matale, Jaffna and Polonnaruwa, residential facilities for judges and Court automation (B.P.No.406)			600,000			600,000
		94	Establish 4 commercial courts (B.P.No.406)			100,000			100,000
		95	Convert public sector buildings to green energy (B.P.No.410)			350,000			350,000
		96	Purchase 25 flatbed boats for the Disaster Management Center and Fire Brigade Units of the Local Authorities (B.P.No.414)			250,000			250,000
		97	Establish Disaster Management Training Centre at Pelmadulla (B.P.No.415)			50,000			50,000
		98	Increase the coverage of Natural Disaster and Emergency Relief Scheme to Rs.15 billion (B.P.No.416)			200,000			200,000
		99	Waste management of local government authorities (B.P.No.420)			500,000			500,000
		100	Development of 1,000 Km of road length in rural areas (B.P.No.421)			4,500,000			4,500,000
		101	Restoration, rehabilitation and de-silting of 1,500 small tanks(B.P.No.422)			3,000,000			3,000,000
		102	Development of comprehensive plan to upgrade cities (B.P.No.423)			3,000,000			3,000,000
		103	Construct a new building for National Library in Colombo(B.P.No.423)			500,000			500,000
		104	Southern Development (B.P.No.425)			1,000,000			1,000,000
		105	Vertical Building for mixed development including office space, recreational facilities, and entertainment facilities to facilitate private businesses to expand their operations to the Northern Province (B.P.No.426)			1,000,000			1,000,000
		106	Integrated Townships in Samanthurai and Kalmunai (B.P.No.427)			200,000			200,000
		107	Improve drainage system in Eastern province (B.P.No.427)			100,000			100,000
		108	Establish Economic Centre – Eastern province (B.P.No.428)			300,000			300,000
		109	Matara Riverside Development (B.P.No.430)			200,000			200,000
		110	“Siri Sara Pivisuma” Programme in Trincomalee district (B.P.No.431)			1,000,000			1,000,000
		111	To upgrade Jaffna District Postal Network (B.P.No.432)			10,000			10,000
		112	Establish a Special Fund to empower the local leaders (B.P.No.433)			300,000			300,000
		113	Address regional level issues (B.P.No.434)			200,000			200,000
		114	Expand Lak Sathosa Retail Network (B.P.No.436)			500,000			500,000
		115	Expand Lak Sathosa and Osu Sala franchise shops (B.P.No.436)			1,000,000			1,000,000
		116	Purchase of boats for sea patrolling (B.P.No.518)			250,000			250,000
		117	Implementation of Megapolis Development Projects			7,500,000			7,500,000
		118	Risk provision on account of variation in receipt and payments			50,000,000			50,000,000
		119	Adjustments for book/cash value of Government securities			70,000,000			70,000,000
Total Expenditure					279,149,678	488,077,534			767,227,212
Total Financing					279,149,678	488,077,534			767,227,212
			Domestic		277,061,462	484,727,534			761,788,996
		11	Domestic Funds		275,084,746	483,727,534			758,812,280
		17	Foreign Finance Associated Costs		1,976,716	1,000,000			2,976,716
			Foreign		2,088,216	3,350,000			5,438,216
		12	Foreign Loans		1,367,843	3,000,000			4,367,843
		13	Foreign Grants		441,125	200,000			641,125
		14	Reimbursable Foreign Loans		200,000	100,000			300,000
		15	Reimbursable Foreign Grants		50,000	25,000			75,000
		16	Counterpart Funds		29,248	25,000			54,248

Head 241 - Department of Public Enterprises

Summary

Rs '000

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019
				Projections			Total
Recurrent Expenditure	62,746	71,550	72,750	75,100	77,660	297,060	
Personal Emoluments	46,745	53,300	53,000	54,100	55,200	215,600	
Salaries and Wages	20,586	20,850	30,000	33,000	35,000	118,850	
Overtime and Holiday Payments	792	1,450	1,000	1,100	1,200	4,750	
Other Allowances	25,366	31,000	22,000	20,000	19,000	92,000	
Travelling Expenses	2,887	2,247	2,500	2,650	2,800	10,197	
Domestic	105	247	100	150	200	697	
Foreign	2,783	2,000	2,400	2,500	2,600	9,500	
Supplies	3,657	4,550	4,500	4,700	4,910	18,660	
Stationery and Office Requisites	1,043	1,400	1,400	1,500	1,600	5,900	
Fuel	2,534	3,050	3,000	3,100	3,200	12,350	
Diets and Uniforms	80	100	100	100	110	410	
Maintenance Expenditure	3,191	2,800	2,700	3,000	3,400	11,900	
Vehicles	2,796	2,000	2,500	2,700	2,900	10,100	
Plant and Machinery	395	800	200	300	500	1,800	
Services	4,875	7,203	8,400	8,850	9,400	33,853	
Transport	26	1,900	3,000	3,200	3,500	11,600	
Postal and Communication	2,521	1,900	2,000	2,100	2,200	8,200	
Rents and Local Taxes			1,500	1,550	1,600	4,650	
Other	2,328	3,403	1,900	2,000	2,100	9,403	
Transfers	1,391	1,450	1,650	1,800	1,950	6,850	
Subscriptions and Contributions Fee	115	150	150	150	150	600	
Property Loan Interest to Public Servants	1,276	1,300	1,500	1,650	1,800	6,250	
Capital Expenditure	89,390,926	133,300	3,000	3,100	3,300	142,700	
Rehabilitation and Improvement of Capital Assets	369	500	500	500	500	2,000	
Buildings and Structures	369	500	500	500	500	2,000	
Acquisition of Capital Assets	1,691	2,000	1,500	1,500	1,600	6,600	
Furniture and Office Equipment	1,691	2,000	1,500	1,500	1,600	6,600	
Acquisition of Financial Assets	89,387,109						
Equity Contribution	89,387,109						
Capacity Building	1,756	800	1,000	1,100	1,200	4,100	
Staff Training	1,756	800	1,000	1,100	1,200	4,100	
Other Capital Expenditure		130,000				130,000	
Investments		130,000				130,000	
Total Expenditure	89,453,672	204,850	75,750	78,200	80,960	439,760	
Total Financing	89,453,672	204,850	75,750	78,200	80,960	439,760	
Domestic	89,453,672	204,850	75,750	78,200	80,960	439,760	

Employment Profile

Category	Approved	Actual
Senior Level	30	29
Tertiary Level	1	1
Secondary Level	32	23
Primary Level	15	15
Other (Casual/Temporary/Contract etc.)	1	1
Total	79	69

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

HEAD - 241 Department of Public Enterprises

01 - Operational Activities

01 - Administration of Corporate Governance

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	62,746	71,550	72,750	75,100	77,660	297,060	
				Personal Emoluments	46,745	53,300	53,000	54,100	55,200	215,600	
	1001			Salaries and Wages	20,586	20,850	30,000	33,000	35,000	118,850	
	1002			Overtime and Holiday Payments	792	1,450	1,000	1,100	1,200	4,750	
	1003			Other Allowances	25,366	31,000	22,000	20,000	19,000	92,000	
				Travelling Expenses	2,887	2,247	2,500	2,650	2,800	10,197	
	1101			Domestic	105	247	100	150	200	697	
	1102			Foreign	2,783	2,000	2,400	2,500	2,600	9,500	
				Supplies	3,657	4,550	4,500	4,700	4,910	18,660	
	1201			Stationery and Office Requisites	1,043	1,400	1,400	1,500	1,600	5,900	
	1202			Fuel	2,534	3,050	3,000	3,100	3,200	12,350	
	1203			Diets and Uniforms	80	100	100	100	110	410	
				Maintenance Expenditure	3,191	2,800	2,700	3,000	3,400	11,900	
	1301			Vehicles	2,796	2,000	2,500	2,700	2,900	10,100	
	1302			Plant and Machinery	395	800	200	300	500	1,800	
				Services	4,875	7,203	8,400	8,850	9,400	33,853	
	1401			Transport	26	1,900	3,000	3,200	3,500	11,600	
	1402			Postal and Communication	2,521	1,900	2,000	2,100	2,200	8,200	
	1404			Rents and Local Taxes			1,500	1,550	1,600	4,650	
	1409			Other	2,328	3,403	1,900	2,000	2,100	9,403	
				Transfers	1,391	1,450	1,650	1,800	1,950	6,850	
	1505			Subscriptions and Contributions Fee	115	150	150	150	150	600	
	1506			Property Loan Interest to Public Servants	1,276	1,300	1,500	1,650	1,800	6,250	
				Capital Expenditure	89,390,926	133,300	3,000	3,100	3,300	142,700	
				Rehabilitation and Improvement of Capital Assets	369	500	500	500	500	2,000	
	2001			Buildings and Structures	369	500	500	500	500	2,000	
				Acquisition of Capital Assets	1,691	2,000	1,500	1,500	1,600	6,600	
	2102			Furniture and Office Equipment	1,691	2,000	1,500	1,500	1,600	6,600	
				Acquisition of Financial Assets	89,387,109						
	2301			Equity Contribution	89,387,109						
				Capacity Building	1,756	800	1,000	1,100	1,200	4,100	
	2401			Staff Training	1,756	800	1,000	1,100	1,200	4,100	
1				Strengthening of Sri Lanka Accounting & Auditing Standards Monitoring Board		100,000				100,000	
	2502			Investments		100,000				100,000	
2				Conduct 03 months training courses to train those who are engaged in SME sector		30,000				30,000	
	2502			Investments		30,000				30,000	
				Total Expenditure	89,453,672	204,850	75,750	78,200	80,960	439,760	
				Total Financing	89,453,672	204,850	75,750	78,200	80,960	439,760	
				Domestic	89,453,672	204,850	75,750	78,200	80,960	439,760	
11				Domestic Funds	89,453,672	204,850	75,750	78,200	80,960	439,760	

Head 242 - Department of Management Services

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	43,106	49,800	57,230	58,540	209,840	375,410	
Personal Emoluments	33,825	39,550	44,900	45,400	195,900	325,750	
Salaries and Wages	15,422	19,650	25,000	27,500	30,000	102,150	
Overtime and Holiday Payments	557	700	900	900	900	3,400	
Other Allowances	17,846	19,200	19,000	17,000	165,000	220,200	
Travelling Expenses	234	1,100	1,150	1,160	1,170	4,580	
Domestic	126	200	200	210	220	830	
Foreign	108	900	950	950	950	3,750	
Supplies	3,582	3,950	4,300	4,510	4,720	17,480	
Stationery and Office Requisites	1,448	1,400	1,600	1,650	1,700	6,350	
Fuel	1,907	2,250	2,300	2,400	2,500	9,450	
Diets and Uniforms	109	100	100	110	120	430	
Other	119	200	300	350	400	1,250	
Maintenance Expenditure	1,772	1,500	1,470	1,600	1,700	6,270	
Vehicles	1,553	1,200	1,200	1,300	1,400	5,100	
Plant and Machinery	219	300	270	300	300	1,170	
Services	2,878	2,700	4,310	4,700	5,100	16,810	
Transport	720	400	600	700	900	2,600	
Postal and Communication	1,609	1,500	1,610	1,750	1,800	6,660	
Lease rental for Vehicle Procured Under Operational Leasing			1,400	1,450	1,500	4,350	
Other	549	800	700	800	900	3,200	
Transfers	815	1,000	1,000	1,050	1,100	4,150	
Property Loan Interest to Public Servants	815	1,000	1,000	1,050	1,100	4,150	
Other Recurrent Expenditure			100	120	150	370	
Implementation of the Official Languages Policy			100	120	150	370	
Capital Expenditure	3,342	3,050	2,900	3,150	3,350	12,450	
Rehabilitation and Improvement of Capital Assets	220	900	500	650	800	2,850	
Plant, Machinery and Equipment		200				200	
Vehicles	220	700	500	650	800	2,650	
Acquisition of Capital Assets	1,186	1,350	1,500	1,500	1,500	5,850	
Furniture and Office Equipment	1,186	1,350	1,500	1,500	1,500	5,850	
Capacity Building	1,936	800	900	1,000	1,050	3,750	
Staff Training	1,936	800	900	1,000	1,050	3,750	
Total Expenditure	46,447	52,850	60,130	61,690	213,190	387,860	
Total Financing	46,447	52,850	60,130	61,690	213,190	387,860	
Domestic	46,447	52,850	60,130	61,690	213,190	387,860	

Employment Profile

Category	Approved	Actual
Senior Level	24	14
Tertiary Level	3	3
Secondary Level	43	38
Primary Level	15	14
Total	85	69

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

HEAD - 242 Department of Management Services

01 - Operational Activities

01 - Human Resource Management

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	43,106	49,800	57,230	58,540	209,840	375,410	
				Personal Emoluments	33,825	39,550	44,900	45,400	195,900	325,750	
	1001			Salaries and Wages	15,422	19,650	25,000	27,500	30,000	102,150	
	1002			Overtime and Holiday Payments	557	700	900	900	900	3,400	
	1003			Other Allowances	17,846	19,200	19,000	17,000	165,000	220,200	
				Travelling Expenses	234	1,100	1,150	1,160	1,170	4,580	
	1101			Domestic	126	200	200	210	220	830	
	1102			Foreign	108	900	950	950	950	3,750	
				Supplies	3,582	3,950	4,300	4,510	4,720	17,480	
	1201			Stationery and Office Requisites	1,448	1,400	1,600	1,650	1,700	6,350	
	1202			Fuel	1,907	2,250	2,300	2,400	2,500	9,450	
	1203			Diets and Uniforms	109	100	100	110	120	430	
	1205			Other	119	200	300	350	400	1,250	
				Maintenance Expenditure	1,772	1,500	1,470	1,600	1,700	6,270	
	1301			Vehicles	1,553	1,200	1,200	1,300	1,400	5,100	
	1302			Plant and Machinery	219	300	270	300	300	1,170	
				Services	2,878	2,700	4,310	4,700	5,100	16,810	
	1401			Transport	720	400	600	700	900	2,600	
	1402			Postal and Communication	1,609	1,500	1,610	1,750	1,800	6,660	
	1408			Lease rental for Vehicle Procured Under Operational Leasing			1,400	1,450	1,500	4,350	
	1409			Other	549	800	700	800	900	3,200	
				Transfers	815	1,000	1,000	1,050	1,100	4,150	
	1506			Property Loan Interest to Public Servants	815	1,000	1,000	1,050	1,100	4,150	
				Other Recurrent Expenditure			100	120	150	370	
	1703			Implementation of the Official Languages Policy			100	120	150	370	
				Capital Expenditure	3,342	3,050	2,900	3,150	3,350	12,450	
				Rehabilitation and Improvement of Capital Assets	220	900	500	650	800	2,850	
	2002			Plant, Machinery and Equipment		200				200	
	2003			Vehicles	220	700	500	650	800	2,650	
				Acquisition of Capital Assets	1,186	1,350	1,500	1,500	1,500	5,850	
	2102			Furniture and Office Equipment	1,186	1,350	1,500	1,500	1,500	5,850	
				Capacity Building	1,936	800	900	1,000	1,050	3,750	
	2401			Staff Training	1,936	800	900	1,000	1,050	3,750	
				Total Expenditure	46,447	52,850	60,130	61,690	213,190	387,860	
				Total Financing	46,447	52,850	60,130	61,690	213,190	387,860	
				Domestic	46,447	52,850	60,130	61,690	213,190	387,860	
11	Domestic Funds				46,447	52,850	60,130	61,690	213,190	387,860	

Head 243 - Department of Development Finance

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	3,586,084	7,823,377	364,332	366,670	368,460	8,922,839	
Personal Emoluments	17,695	19,400	22,100	23,700	24,500	89,700	
Salaries and Wages	7,744	8,000	10,500	12,900	13,800	45,200	
Overtime and Holiday Payments	469	600	600	700	800	2,700	
Other Allowances	9,482	10,800	11,000	10,100	9,900	41,800	
Travelling Expenses	1,514	1,850	1,150	1,260	1,370	5,630	
Domestic	122	250	250	260	270	1,030	
Foreign	1,393	1,600	900	1,000	1,100	4,600	
Supplies	1,655	3,060	2,650	2,860	3,070	11,640	
Stationery and Office Requisites	424	1,000	600	700	800	3,100	
Fuel	1,188	2,000	2,000	2,100	2,200	8,300	
Diets and Uniforms	44	60	50	60	70	240	
Maintenance Expenditure	1,365	2,000	2,000	2,100	2,220	8,320	
Vehicles	1,144	1,800	1,800	1,900	2,000	7,500	
Plant and Machinery	221	200	200	200	220	820	
Services	2,124	2,600	5,932	6,200	6,700	21,432	
Postal and Communication	1,335	1,500	1,500	1,600	1,700	6,300	
Other	790	1,100	4,432	4,600	5,000	15,132	
Transfers	3,561,730	7,794,467	330,500	330,550	330,600	8,786,117	
Development Subsidies	3,555,393	7,766,967	315,000	315,000	315,000	8,711,967	
Property Loan Interest to Public Servants	372	500	500	550	600	2,150	
Other	5,965	27,000	15,000	15,000	15,000	72,000	
Capital Expenditure	3,254,170	3,043,733	4,465,175	2,026,500	2,526,700	12,062,108	
Rehabilitation and Improvement of Capital Assets		1,633				1,633	
Plant, Machinery and Equipment		300				300	
Vehicles		1,333				1,333	
Acquisition of Capital Assets	407	300	520,300	400	500	521,500	
Furniture and Office Equipment	407	300	300	400	500	1,500	
Buildings and Structures			520,000			520,000	
Capital Transfers	248,037	224,000	285,000			509,000	
Development Assistance	248,037	224,000	285,000			509,000	
Acquisition of Financial Assets	2,341,357	1,817,000	3,658,875	2,025,000	2,525,000	10,025,875	
On - Lending	2,341,357	1,817,000	3,658,875	2,025,000	2,525,000	10,025,875	
Capacity Building	1,449	800	1,000	1,100	1,200	4,100	
Staff Training	1,449	800	1,000	1,100	1,200	4,100	
Other Capital Expenditure	662,919	1,000,000				1,000,000	
Investments	662,919	1,000,000				1,000,000	
Total Expenditure	6,840,253	10,867,110	4,829,507	2,393,170	2,895,160	20,984,947	
Total Financing	6,840,253	10,867,110	4,829,507	2,393,170	2,895,160	20,984,947	
Domestic	3,874,133	8,837,110	912,632	373,170	375,160	10,498,072	
Foreign	2,966,120	2,030,000	3,916,875	2,020,000	2,520,000	10,486,875	

Employment Profile

Category	Approved	Actual
Senior Level	13	12
Tertiary Level		
Secondary Level	12	9
Primary Level	10	10
Other (Casual/Temporary/Contract etc.)		
Total	35	31

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

HEAD - 243 Department of Development Finance

01 - Operational Activities

01 - General Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	3,586,084	7,823,377	364,332	366,670	368,460	8,922,839	
				Personal Emoluments	17,695	19,400	22,100	23,700	24,500	89,700	
	1001			Salaries and Wages	7,744	8,000	10,500	12,900	13,800	45,200	
	1002			Overtime and Holiday Payments	469	600	600	700	800	2,700	
	1003			Other Allowances	9,482	10,800	11,000	10,100	9,900	41,800	
				Travelling Expenses	1,514	1,850	1,150	1,260	1,370	5,630	
	1101			Domestic	122	250	250	260	270	1,030	
	1102			Foreign	1,393	1,600	900	1,000	1,100	4,600	
				Supplies	1,655	3,060	2,650	2,860	3,070	11,640	
	1201			Stationery and Office Requisites	424	1,000	600	700	800	3,100	
	1202			Fuel	1,188	2,000	2,000	2,100	2,200	8,300	
	1203			Diets and Uniforms	44	60	50	60	70	240	
				Maintenance Expenditure	1,365	2,000	2,000	2,100	2,220	8,320	
	1301			Vehicles	1,144	1,800	1,800	1,900	2,000	7,500	
	1302			Plant and Machinery	221	200	200	200	220	820	
				Services	2,124	2,600	5,932	6,200	6,700	21,432	
	1402			Postal and Communication	1,335	1,500	1,500	1,600	1,700	6,300	
	1409			Other	790	1,100	4,432	4,600	5,000	15,132	
				Transfers	372	500	500	550	600	2,150	
	1506			Property Loan Interest to Public Servants	372	500	500	550	600	2,150	
1				New Comprehensive Rural Credit Scheme	275,778	373,000	300,000	300,000	300,000	1,273,000	
	1504			Development Subsidies	275,778	373,000	300,000	300,000	300,000	1,273,000	
3				Agro Livestock Development Loan Scheme *	13,538	25,000				25,000	
	1504			Development Subsidies	13,538	25,000				25,000	
4				Socially Re - Integrated Trainees Loan Scheme	8,730	22,967	15,000	15,000	15,000	67,967	
	1504			Development Subsidies	8,730	22,967	15,000	15,000	15,000	67,967	
6				Interest Subsidy for the Loan Scheme of Media Personnel and Artists *	100,975	100,000				100,000	
	1504			Development Subsidies	100,975	100,000				100,000	
7				National Council for Economic Development	849						
	1508			Other	849						
8				Relief on Pawned Jewelry	94,070						
	1504			Development Subsidies	94,070						
9				Relief on Farmers' Loans	791,616						
	1504			Development Subsidies	791,616						
10				Interest Difference on Senior Citizen's Bank Accounts *	2,264,480	5,988,000				5,988,000	
	1504			Development Subsidies	2,264,480	5,988,000				5,988,000	
11				Interest Subsidies for Tea Factory Owners *		258,000				258,000	
	1504			Development Subsidies		258,000				258,000	
12				Warehouse Operations Management System	5,115	27,000	15,000	15,000	15,000	72,000	
	1508			Other	5,115	27,000	15,000	15,000	15,000	72,000	
13				Subsidy for Local fish Canning Manufactures	6,206						
	1504			Development Subsidies	6,206						

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
14				Price Subsidy to Domestic Milk Powder Manufactures *		1,000,000					1,000,000
	1504			Development Subsidies		1,000,000					1,000,000
				Capital Expenditure	243,155	2,733	1,300	1,500	1,700		7,233
				Rehabilitation and Improvement of Capital Assets		1,633					1,633
	2002			Plant, Machinery and Equipment		300					300
	2003			Vehicles		1,333					1,333
				Acquisition of Capital Assets	407	300	300	400	500		1,500
	2102			Furniture and Office Equipment	407	300	300	400	500		1,500
				Capacity Building	1,449	800	1,000	1,100	1,200		4,100
	2401			Staff Training	1,449	800	1,000	1,100	1,200		4,100
				Other Capital Expenditure	241,300						
	2502			Investments	241,300						
				Total Expenditure	3,829,239	7,826,110	365,632	368,170	370,160		8,930,072
				Total Financing	3,829,239	7,826,110	365,632	368,170	370,160		8,930,072
				Domestic	3,829,239	7,826,110	365,632	368,170	370,160		8,930,072
11	Domestic Funds				3,829,239	7,826,110	365,632	368,170	370,160		8,930,072

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

HEAD - 243 Department of Development Finance

02 - Development Activities

02 - Small, Medium and Micro Enterprise Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Capital Expenditure	3,011,014	3,041,000	4,463,875	2,025,000	2,525,000	12,054,875	
13				Small and Medium Enterprise Development Facility Project (GOSL/WB)	2,341,357	1,000				1,000	
	2302			On - Lending	2,341,357	1,000				1,000	
		12			2,333,226						
		17			8,131	1,000				1,000	
15				Promotion of SME Sector - (GOSL/GTZ)	248,037	224,000	285,000			509,000	
	2202			Development Assistance	248,037	224,000	285,000			509,000	
		13			245,905	217,000	265,000			482,000	
		17			2,132	7,000	20,000			27,000	
16				Global Food Crisis Response Programme (GOSL/WB)	421,620						
	2502			Investments	421,620						
		13			386,989						
		17			34,630						
18				SME Credit Line (ADB)		1,816,000	3,658,875	2,025,000	2,525,000	10,024,875	
	2302			On - Lending		1,816,000	3,658,875	2,025,000	2,525,000	10,024,875	
		12				1,812,000	3,650,000	2,000,000	2,500,000	9,962,000	
		13				1,000	1,875	20,000	20,000	42,875	
		17				3,000	7,000	5,000	5,000	20,000	
19				Construction of Three Warehouses		1,000,000	520,000			1,520,000	
	2104			Buildings and Structures			520,000			520,000	
	2502			Investments		1,000,000				1,000,000	
				Total Expenditure	3,011,014	3,041,000	4,463,875	2,025,000	2,525,000	12,054,875	
				Total Financing	3,011,014	3,041,000	4,463,875	2,025,000	2,525,000	12,054,875	
				Domestic	44,894	1,011,000	547,000	5,000	5,000	1,568,000	
11				Domestic Funds		1,000,000	520,000			1,520,000	
17				Foreign Finance Associated Costs	44,894	11,000	27,000	5,000	5,000	48,000	
				Foreign	2,966,120	2,030,000	3,916,875	2,020,000	2,520,000	10,486,875	
12				Foreign Loans	2,333,226	1,812,000	3,650,000	2,000,000	2,500,000	9,962,000	
13				Foreign Grants	632,895	218,000	266,875	20,000	20,000	524,875	

Head 244 - Department of Trade and Investment Policy

Summary

Rs '000

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Recurrent Expenditure	1,156,559	46,225	45,832	47,740	48,995	188,792	
Personal Emoluments	25,002	28,500	33,250	34,050	34,500	130,300	
Salaries and Wages	11,598	12,000	17,600	18,900	19,600	68,100	
Overtime and Holiday Payments	333	500	650	650	700	2,500	
Other Allowances	13,071	16,000	15,000	14,500	14,200	59,700	
Travelling Expenses	4,606	3,700	3,200	3,610	3,720	14,230	
Domestic	85	200	100	110	120	530	
Foreign	4,521	3,500	3,100	3,500	3,600	13,700	
Supplies	1,876	2,175	2,425	2,700	2,925	10,225	
Stationery and Office Requisites	697	1,000	1,050	1,100	1,200	4,350	
Fuel	1,179	1,000	1,275	1,400	1,500	5,175	
Diets and Uniforms		175	100	200	225	700	
Maintenance Expenditure	1,450	2,050	2,000	2,100	2,300	8,450	
Vehicles	1,184	1,700	1,800	1,900	2,000	7,400	
Plant and Machinery	266	350	200	200	300	1,050	
Services	2,903	8,850	4,007	4,300	4,550	21,707	
Transport	693	750	1,425	1,500	1,550	5,225	
Postal and Communication	1,087	1,200	800	900	1,000	3,900	
Other	1,123	6,900	1,782	1,900	2,000	12,582	
Transfers	1,120,721	950	950	980	1,000	3,880	
Subscriptions and Contributions Fee	1,120,116						
Property Loan Interest to Public Servants	605	950	950	980	1,000	3,880	
Capital Expenditure	4,446	5,100	3,200	3,300	3,500	15,100	
Rehabilitation and Improvement of Capital Assets	929	200	200	200	300	900	
Buildings and Structures	929	200	200	200	300	900	
Acquisition of Capital Assets	2,943	4,000	1,800	1,850	1,900	9,550	
Furniture and Office Equipment	394	1,000	300	350	400	2,050	
Plant, Machinery and Equipment	2,549	3,000	1,500	1,500	1,500	7,500	
Capacity Building	573	900	1,200	1,250	1,300	4,650	
Staff Training	573	900	1,200	1,250	1,300	4,650	
Total Expenditure	1,161,005	51,325	49,032	51,040	52,495	203,892	
Total Financing	1,161,005	51,325	49,032	51,040	52,495	203,892	
Domestic	1,161,005	51,325	49,032	51,040	52,495	203,892	

Employment Profile

Category	Approved	Actual
Senior Level	14	11
Tertiary Level	1	1
Secondary Level	30	27
Primary Level	13	13
Total	58	52

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

HEAD - 244 Department of Trade and Investment Policy

01 - Operational Activities

01 - Trade and Investment Policy Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	1,156,559	46,225	45,832	47,740	48,995	188,792
				Personal Emoluments	25,002	28,500	33,250	34,050	34,500	130,300
	1001			Salaries and Wages	11,598	12,000	17,600	18,900	19,600	68,100
	1002			Overtime and Holiday Payments	333	500	650	650	700	2,500
	1003			Other Allowances	13,071	16,000	15,000	14,500	14,200	59,700
				Travelling Expenses	4,606	3,700	3,200	3,610	3,720	14,230
	1101			Domestic	85	200	100	110	120	530
	1102			Foreign	4,521	3,500	3,100	3,500	3,600	13,700
				Supplies	1,876	2,175	2,425	2,700	2,925	10,225
	1201			Stationery and Office Requisites	697	1,000	1,050	1,100	1,200	4,350
	1202			Fuel	1,179	1,000	1,275	1,400	1,500	5,175
	1203			Diets and Uniforms		175	100	200	225	700
				Maintenance Expenditure	1,450	2,050	2,000	2,100	2,300	8,450
	1301			Vehicles	1,184	1,700	1,800	1,900	2,000	7,400
	1302			Plant and Machinery	266	350	200	200	300	1,050
				Services	2,903	8,850	4,007	4,300	4,550	21,707
	1401			Transport	693	750	1,425	1,500	1,550	5,225
	1402			Postal and Communication	1,087	1,200	800	900	1,000	3,900
	1409			Other	1,123	6,900	1,782	1,900	2,000	12,582
				Transfers	1,120,721	950	950	980	1,000	3,880
	1505			Subscriptions and Contributions Fee	1,120,116					
	1506			Property Loan Interest to Public Servants	605	950	950	980	1,000	3,880
				Capital Expenditure	4,446	5,100	3,200	3,300	3,500	15,100
				Rehabilitation and Improvement of Capital Assets	929	200	200	200	300	900
	2001			Buildings and Structures	929	200	200	200	300	900
				Acquisition of Capital Assets	2,943	4,000	1,800	1,850	1,900	9,550
	2102			Furniture and Office Equipment	394	1,000	300	350	400	2,050
	2103			Plant, Machinery and Equipment	2,549	3,000	1,500	1,500	1,500	7,500
				Capacity Building	573	900	1,200	1,250	1,300	4,650
	2401			Staff Training	573	900	1,200	1,250	1,300	4,650
				Total Expenditure	1,161,005	51,325	49,032	51,040	52,495	203,892
				Total Financing	1,161,005	51,325	49,032	51,040	52,495	203,892
				Domestic	1,161,005	51,325	49,032	51,040	52,495	203,892
11	Domestic Funds				1,161,005	51,325	49,032	51,040	52,495	203,892

Head 245 - Department of Public Finance

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019
				Projections			Total
Rs '000							
Recurrent Expenditure	192,430	65,825	518,300	62,130	64,000	710,255	
Personal Emoluments	34,451	42,500	45,400	46,400	47,300	181,600	
Salaries and Wages	16,259	21,400	28,000	29,500	30,500	109,400	
Overtime and Holiday Payments	303	600	400	400	400	1,800	
Other Allowances	17,888	20,500	17,000	16,500	16,400	70,400	
Travelling Expenses	1,357	1,675	1,150	1,170	1,380	5,375	
Domestic	147	175	150	170	180	675	
Foreign	1,210	1,500	1,000	1,000	1,200	4,700	
Supplies	2,901	3,100	3,200	3,360	3,570	13,230	
Stationery and Office Requisites	970	1,200	1,250	1,300	1,350	5,100	
Fuel	1,832	1,800	1,850	1,950	2,100	7,700	
Diets and Uniforms	99	100	100	110	120	430	
Maintenance Expenditure	3,117	2,400	2,700	2,800	3,000	10,900	
Vehicles	2,811	2,000	2,300	2,400	2,500	9,200	
Plant and Machinery	305	400	400	400	500	1,700	
Services	4,451	15,200	7,000	7,300	7,600	37,100	
Transport	1,454	1,800	2,500	2,600	2,700	9,600	
Postal and Communication	2,489	2,000	2,500	2,600	2,700	9,800	
Other	508	11,400	2,000	2,100	2,200	17,700	
Transfers	146,154	950	1,000	1,100	1,150	4,200	
Development Subsidies	145,171						
Property Loan Interest to Public Servants	982	950	1,000	1,100	1,150	4,200	
Other Recurrent Expenditure			457,850			457,850	
Losses and Write off			457,850			457,850	
Capital Expenditure	1,727	10,493	7,700	8,050	9,100	35,343	
Rehabilitation and Improvement of Capital Assets		6,800	2,700	2,750	3,400	15,650	
Buildings and Structures		6,200	2,000	2,000	2,500	12,700	
Plant, Machinery and Equipment		300	400	400	400	1,500	
Vehicles		300	300	350	500	1,450	
Acquisition of Capital Assets	617	1,100	3,000	3,100	3,200	10,400	
Furniture and Office Equipment	617	1,100	3,000	3,100	3,200	10,400	
Capacity Building	1,110	2,593	2,000	2,200	2,500	9,293	
Staff Training	1,110	2,593	2,000	2,200	2,500	9,293	
Total Expenditure	194,156	76,318	526,000	70,180	73,100	745,598	
Total Financing	194,156	76,318	526,000	70,180	73,100	745,598	
Domestic	194,156	76,318	526,000	70,180	73,100	745,598	

Employment Profile

Category	Approved	Actual
Senior Level	28	19
Tertiary Level	2	2
Secondary Level	33	31
Primary Level	17	15
Other (Casual/Temporary/Contract etc.)		3
Total	80	70

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

HEAD - 245 Department of Public Finance

01 - Operational Activities

01 - Public Financial Management

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019 Projections		2016 - 2019 Total
								2018	2019	
				Recurrent Expenditure	192,430	65,825	518,300	62,130	64,000	710,255
				Personal Emoluments	34,451	42,500	45,400	46,400	47,300	181,600
	1001			Salaries and Wages	16,259	21,400	28,000	29,500	30,500	109,400
	1002			Overtime and Holiday Payments	303	600	400	400	400	1,800
	1003			Other Allowances	17,888	20,500	17,000	16,500	16,400	70,400
				Travelling Expenses	1,357	1,675	1,150	1,170	1,380	5,375
	1101			Domestic	147	175	150	170	180	675
	1102			Foreign	1,210	1,500	1,000	1,000	1,200	4,700
				Supplies	2,901	3,100	3,200	3,360	3,570	13,230
	1201			Stationery and Office Requisites	970	1,200	1,250	1,300	1,350	5,100
	1202			Fuel	1,832	1,800	1,850	1,950	2,100	7,700
	1203			Diets and Uniforms	99	100	100	110	120	430
				Maintenance Expenditure	3,117	2,400	2,700	2,800	3,000	10,900
	1301			Vehicles	2,811	2,000	2,300	2,400	2,500	9,200
	1302			Plant and Machinery	305	400	400	400	500	1,700
				Services	4,451	15,200	7,000	7,300	7,600	37,100
	1401			Transport	1,454	1,800	2,500	2,600	2,700	9,600
	1402			Postal and Communication	2,489	2,000	2,500	2,600	2,700	9,800
	1409			Other	508	11,400	2,000	2,100	2,200	17,700
				Transfers	146,154	950	1,000	1,100	1,150	4,200
	1504			Development Subsidies	145,171					
	1506			Property Loan Interest to Public Servants	982	950	1,000	1,100	1,150	4,200
				Other Recurrent Expenditure			457,850			457,850
	1701			Losses and Write off			457,850			457,850
				Capital Expenditure	1,727	10,493	7,700	8,050	9,100	35,343
				Rehabilitation and Improvement of Capital Assets		6,800	2,700	2,750	3,400	15,650
	2001			Buildings and Structures		6,200	2,000	2,000	2,500	12,700
	2002			Plant, Machinery and Equipment		300	400	400	400	1,500
	2003			Vehicles		300	300	350	500	1,450
				Acquisition of Capital Assets	617	1,100	3,000	3,100	3,200	10,400
	2102			Furniture and Office Equipment	617	1,100	3,000	3,100	3,200	10,400
				Capacity Building	1,110	2,593	2,000	2,200	2,500	9,293
	2401			Staff Training	1,110	2,593	2,000	2,200	2,500	9,293
				Total Expenditure	194,156	76,318	526,000	70,180	73,100	745,598
				Total Financing	194,156	76,318	526,000	70,180	73,100	745,598
				Domestic	194,156	76,318	526,000	70,180	73,100	745,598
11	Domestic Funds				194,156	76,318	526,000	70,180	73,100	745,598

Head 246 - Department of Inland Revenue

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Recurrent Expenditure	2,428,412	2,813,900	2,920,379	3,036,300	3,139,100	11,909,679	
Personal Emoluments	1,783,351	1,961,500	2,109,500	2,186,050	2,266,500	8,523,550	
Salaries and Wages	665,921	811,500	959,500	1,010,000	1,100,000	3,881,000	
Overtime and Holiday Payments	7,097	7,500	10,000	10,000	10,000	37,500	
Other Allowances	1,110,333	1,142,500	1,140,000	1,166,050	1,156,500	4,605,050	
Travelling Expenses	22,337	30,000	25,000	25,500	25,900	106,400	
Domestic	5,997	8,000	10,000	10,500	10,900	39,400	
Foreign	16,340	22,000	15,000	15,000	15,000	67,000	
Supplies	86,449	96,400	100,179	104,050	106,100	406,729	
Stationery and Office Requisites	46,551	55,000	58,379	61,000	62,000	236,379	
Fuel	38,624	40,000	40,000	41,000	42,000	163,000	
Diets and Uniforms	1,274	1,400	1,800	2,050	2,100	7,350	
Maintenance Expenditure	47,768	76,000	57,000	65,200	69,000	267,200	
Vehicles	17,371	20,000	20,000	22,500	23,000	85,500	
Plant and Machinery	23,185	46,000	30,000	35,000	38,000	149,000	
Buildings and Structures	7,212	10,000	7,000	7,700	8,000	32,700	
Services	453,239	614,000	590,200	615,500	630,100	2,449,800	
Transport	32,881	54,000	62,700	63,500	64,000	244,200	
Postal and Communication	163,941	279,000	233,500	233,900	234,000	980,400	
Electricity & Water	93,864	100,000	110,000	110,500	111,000	431,500	
Rents and Local Taxes	73,408	80,000	84,000	85,000	86,000	335,000	
Other	89,145	101,000	100,000	122,600	135,100	458,700	
Transfers	35,268	36,000	38,500	40,000	41,500	156,000	
Subscriptions and Contributions Fee	60	1,000	1,500	1,500	1,500	5,500	
Property Loan Interest to Public Servants	35,208	35,000	37,000	38,500	40,000	150,500	
Capital Expenditure	2,008,722	3,678,350	298,000	198,900	199,300	4,374,550	
Rehabilitation and Improvement of Capital Assets	73,624	53,350	104,000	104,900	105,300	367,550	
Buildings and Structures	67,828	49,600	100,000	100,000	100,000	349,600	
Plant, Machinery and Equipment	3,299	1,000	1,000	1,100	1,200	4,300	
Vehicles	2,497	2,750	3,000	3,800	4,100	13,650	
Acquisition of Capital Assets	31,820	2,025,000	144,000	44,000	44,000	2,257,000	
Furniture and Office Equipment	31,820	25,000	30,000	30,000	30,000	115,000	
Buildings and Structures		2,000,000	10,000	10,000	10,000	2,030,000	
Land and Land Improvements			4,000	4,000	4,000	12,000	
Software Development			100,000			100,000	
Capacity Building	385,170	50,000	50,000	50,000	50,000	200,000	
Staff Training	385,170	50,000	50,000	50,000	50,000	200,000	
Other Capital Expenditure	1,518,108	1,550,000				1,550,000	
Investments	1,518,108	1,550,000				1,550,000	
Total Expenditure	4,437,134	6,492,250	3,218,379	3,235,200	3,338,400	16,284,229	
Total Financing	4,437,134	6,492,250	3,218,379	3,235,200	3,338,400	16,284,229	
Domestic	4,437,134	6,492,250	3,218,379	3,235,200	3,338,400	16,284,229	

Employment Profile

Category	Approved	Actual
Senior Level	1,247	1,199
Tertiary Level	35	32
Secondary Level	1,056	906
Primary Level	437	362
Total	2,775	2,499

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

HEAD - 246 Department of Inland Revenue

01 - Operational Activities

01 - Tax Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	2,428,412	2,813,900	2,920,379	3,036,300	3,139,100	11,909,679	
				Personal Emoluments	1,783,351	1,961,500	2,109,500	2,186,050	2,266,500	8,523,550	
	1001			Salaries and Wages	665,921	811,500	959,500	1,010,000	1,100,000	3,881,000	
	1002			Overtime and Holiday Payments	7,097	7,500	10,000	10,000	10,000	37,500	
	1003			Other Allowances	1,110,333	1,142,500	1,140,000	1,166,050	1,156,500	4,605,050	
		01		Incentive		497,000	600,500	660,500	660,500	2,418,500	
		02		Cost of Living Allowance		640,000	534,000	500,000	490,000	2,164,000	
		03		Holiday Warrants		5,500	5,500	5,550	6,000	22,550	
				Travelling Expenses	22,337	30,000	25,000	25,500	25,900	106,400	
	1101			Domestic	5,997	8,000	10,000	10,500	10,900	39,400	
	1102			Foreign	16,340	22,000	15,000	15,000	15,000	67,000	
				Supplies	86,449	96,400	100,179	104,050	106,100	406,729	
	1201			Stationery and Office Requisites	46,551	55,000	58,379	61,000	62,000	236,379	
	1202			Fuel	38,624	40,000	40,000	41,000	42,000	163,000	
	1203			Diets and Uniforms	1,274	1,400	1,800	2,050	2,100	7,350	
				Maintenance Expenditure	47,768	76,000	57,000	65,200	69,000	267,200	
	1301			Vehicles	17,371	20,000	20,000	22,500	23,000	85,500	
	1302			Plant and Machinery	23,185	46,000	30,000	35,000	38,000	149,000	
	1303			Buildings and Structures	7,212	10,000	7,000	7,700	8,000	32,700	
				Services	453,239	614,000	590,200	615,500	630,100	2,449,800	
	1401			Transport	32,881	54,000	62,700	63,500	64,000	244,200	
	1402			Postal and Communication	163,941	279,000	233,500	233,900	234,000	980,400	
	1403			Electricity & Water	93,864	100,000	110,000	110,500	111,000	431,500	
	1404			Rents and Local Taxes	73,408	80,000	84,000	85,000	86,000	335,000	
	1409			Other	89,145	101,000	100,000	122,600	135,100	458,700	
		01		Security Services		32,000	30,000	31,000	32,000	125,000	
		02		Cleaning Services		20,000	20,000	21,000	21,900	82,900	
		03		Advertisement		3,000	8,000	8,500	9,000	28,500	
		04		Rewards		1,000	2,000	2,100	2,200	7,300	
		05		Seminars / Conferences		25,000	10,000	10,000	10,000	55,000	
		06		Other Services		20,000	10,000	10,000	10,000	50,000	
		07		Establishment of New Regional Offices			20,000	40,000	50,000	110,000	
				Transfers	35,268	36,000	38,500	40,000	41,500	156,000	
	1505			Subscriptions and Contributions Fee	60	1,000	1,500	1,500	1,500	5,500	
	1506			Property Loan Interest to Public Servants	35,208	35,000	37,000	38,500	40,000	150,500	
				Capital Expenditure	2,008,722	3,678,350	298,000	198,900	199,300	4,374,550	
				Rehabilitation and Improvement of Capital Assets	73,624	53,350	104,000	104,900	105,300	367,550	
	2001			Buildings and Structures	67,828	49,600	100,000	100,000	100,000	349,600	
		01		Head Office		23,100	40,000	40,000	40,000	143,100	
		03		Regional Offices		26,500	60,000	60,000	60,000	206,500	
	2002			Plant, Machinery and Equipment	3,299	1,000	1,000	1,100	1,200	4,300	
	2003			Vehicles	2,497	2,750	3,000	3,800	4,100	13,650	
				Acquisition of Capital Assets	31,820	2,025,000	44,000	44,000	44,000	2,157,000	
	2102			Furniture and Office Equipment	31,820	25,000	30,000	30,000	30,000	115,000	
	2104					2,000,000	10,000	10,000	10,000	2,030,000	
		01		New Head Office Building		2,000,000				2,000,000	
		02		Regional Office			10,000	10,000	10,000	30,000	
	2105			Land and Land Improvements			4,000	4,000	4,000	12,000	
				Capacity Building	385,170	50,000	50,000	50,000	50,000	200,000	
	2401			Staff Training	385,170	50,000	50,000	50,000	50,000	200,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
1				Revenue Administration Management Information System (RAMIS)	1,518,108	1,550,000	100,000				1,650,000
	2106			Software Development			100,000				100,000
	2502			Investments	1,518,108	1,550,000					1,550,000
Total Expenditure					4,437,134	6,492,250	3,218,379	3,235,200	3,338,400		16,284,229
Total Financing					4,437,134	6,492,250	3,218,379	3,235,200	3,338,400		16,284,229
Domestic					4,437,134	6,492,250	3,218,379	3,235,200	3,338,400		16,284,229
11	Domestic Funds				4,437,134	6,492,250	3,218,379	3,235,200	3,338,400		16,284,229

Head 247 - Sri Lanka Customs

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	1,865,927	1,956,000	2,033,032	2,088,700	2,124,900	8,202,632	
Personal Emoluments	1,279,537	1,320,000	1,376,000	1,421,000	1,448,000	5,565,000	
Salaries and Wages	510,341	530,000	600,000	660,000	700,000	2,490,000	
Overtime and Holiday Payments	5,294	5,000	6,000	6,000	6,000	23,000	
Other Allowances	763,902	785,000	770,000	755,000	742,000	3,052,000	
Travelling Expenses	43,930	46,500	49,000	49,100	49,200	193,800	
Domestic	42,996	45,000	47,000	47,100	47,200	186,300	
Foreign	933	1,500	2,000	2,000	2,000	7,500	
Supplies	132,047	161,000	156,050	157,000	158,200	632,250	
Stationery and Office Requisites	39,681	60,000	50,000	50,500	51,000	211,500	
Fuel	33,684	33,000	34,650	35,000	35,500	138,150	
Diets and Uniforms	29,472	33,000	34,650	34,700	34,800	137,150	
Other	29,210	35,000	36,750	36,800	36,900	145,450	
Maintenance Expenditure	91,054	91,500	116,622	123,600	129,100	460,822	
Vehicles	23,931	28,000	28,000	28,500	29,000	113,500	
Plant and Machinery	64,160	62,000	65,100	65,100	65,100	257,300	
Buildings and Structures	2,963	1,500	23,522	30,000	35,000	90,022	
Services	297,587	311,000	311,360	313,600	315,700	1,251,660	
Transport	9,401	13,500	11,000	11,100	11,200	46,800	
Postal and Communication	51,764	55,000	55,000	56,000	57,000	223,000	
Electricity & Water	129,294	137,500	150,000	150,500	150,700	588,700	
Rents and Local Taxes	39,048	40,000	30,360	30,500	30,900	131,760	
Other	68,079	65,000	65,000	65,500	65,900	261,400	
Transfers	21,763	26,000	24,000	24,400	24,700	99,100	
Subscriptions and Contributions Fee	3,507	4,000	4,000	4,100	4,200	16,300	
Property Loan Interest to Public Servants	12,070	12,000	13,000	13,100	13,200	51,300	
Other	6,186	10,000	7,000	7,200	7,300	31,500	
Other Recurrent Expenditure	9						
Losses and Write off	9						
Capital Expenditure	181,010	100,000	180,000	165,800	116,400	562,200	
Rehabilitation and Improvement of Capital Assets	105,256	66,000	127,000	127,500	78,000	398,500	
Buildings and Structures	27,300	25,000	15,000	15,000	15,000	70,000	
Plant, Machinery and Equipment	74,505	38,000	108,000	108,000	58,000	312,000	
Vehicles	3,451	3,000	4,000	4,500	5,000	16,500	
Acquisition of Capital Assets	74,993	31,000	49,750	35,000	35,000	150,750	
Vehicles	1,496						
Furniture and Office Equipment	2,416	3,000	5,000	5,000	5,000	18,000	
Plant, Machinery and Equipment	3,869	24,000	34,750	25,000	25,000	108,750	
Buildings and Structures	67,212	4,000	10,000	5,000	5,000	24,000	
Capacity Building	760	3,000	3,250	3,300	3,400	12,950	
Staff Training	760	3,000	3,250	3,300	3,400	12,950	
Total Expenditure	2,046,936	2,056,000	2,213,032	2,254,500	2,241,300	8,764,832	
Total Financing	2,046,936	2,056,000	2,213,032	2,254,500	2,241,300	8,764,832	
Domestic	2,046,936	2,056,000	2,213,032	2,254,500	2,241,300	8,764,832	

Employment Profile

Category	Approved	Actual
Senior Level	329	293
Tertiary Level	1,152	821
Secondary Level	987	542
Primary Level	505	422
Total	2,973	2,078

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

HEAD - 247 Sri Lanka Customs

01 - Operational Activities

01 - Customs Administration

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019
						Projections		Total	Total
		Recurrent Expenditure	1,865,927	1,956,000	2,033,032	2,088,700	2,124,900	8,202,632	
		Personal Emoluments	1,279,537	1,320,000	1,376,000	1,421,000	1,448,000	5,565,000	
1001		Salaries and Wages	510,341	530,000	600,000	660,000	700,000	2,490,000	
1002		Overtime and Holiday Payments	5,294	5,000	6,000	6,000	6,000	23,000	
1003		Other Allowances	763,902	785,000	770,000	755,000	742,000	3,052,000	
	01	<i>Cost of Living and Other Allowances</i>		<i>525,000</i>	<i>470,000</i>	<i>435,000</i>	<i>420,000</i>	<i>1,850,000</i>	
	02	<i>Incentive Fund</i>		<i>260,000</i>	<i>300,000</i>	<i>320,000</i>	<i>322,000</i>	<i>1,202,000</i>	
		Travelling Expenses	43,930	46,500	49,000	49,100	49,200	193,800	
1101		Domestic	42,996	45,000	47,000	47,100	47,200	186,300	
1102		Foreign	933	1,500	2,000	2,000	2,000	7,500	
		Supplies	132,047	161,000	156,050	157,000	158,200	632,250	
1201		Stationery and Office Requisites	39,681	60,000	50,000	50,500	51,000	211,500	
1202		Fuel	33,684	33,000	34,650	35,000	35,500	138,150	
1203		Diets and Uniforms	29,472	33,000	34,650	34,700	34,800	137,150	
1205		Other	29,210	35,000	36,750	36,800	36,900	145,450	
		Maintenance Expenditure	91,054	91,500	116,622	123,600	129,100	460,822	
1301		Vehicles	23,931	28,000	28,000	28,500	29,000	113,500	
1302		Plant and Machinery	64,160	62,000	65,100	65,100	65,100	257,300	
1303		Buildings and Structures	2,963	1,500	23,522	30,000	35,000	90,022	
		Services	297,587	311,000	311,360	313,600	315,700	1,251,660	
1401		Transport	9,401	13,500	11,000	11,100	11,200	46,800	
1402		Postal and Communication	51,764	55,000	55,000	56,000	57,000	223,000	
1403		Electricity & Water	129,294	137,500	150,000	150,500	150,700	588,700	
1404		Rents and Local Taxes	39,048	40,000	30,360	30,500	30,900	131,760	
1409		Other	68,079	65,000	65,000	65,500	65,900	261,400	
		Transfers	21,763	26,000	24,000	24,400	24,700	99,100	
1505		Subscriptions and Contributions Fee	3,507	4,000	4,000	4,100	4,200	16,300	
1506		Property Loan Interest to Public Servants	12,070	12,000	13,000	13,100	13,200	51,300	
1508		Other	6,186	10,000	7,000	7,200	7,300	31,500	
		Other Recurrent Expenditure	9						
1701		Losses and Write off	9						
		Capital Expenditure	181,010	100,000	180,000	165,800	116,400	562,200	
		Rehabilitation and Improvement of Capital Assets	38,663	36,000	27,000	27,500	28,000	118,500	
2001		Buildings and Structures	27,300	25,000	15,000	15,000	15,000	70,000	
2002		Plant, Machinery and Equipment	7,912	8,000	8,000	8,000	8,000	32,000	
2003		Vehicles	3,451	3,000	4,000	4,500	5,000	16,500	

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016-2019
								Projections		Total
				Acquisition of Capital Assets	74,993	31,000	49,750	35,000	35,000	150,750
	2101			Vehicles	1,496					
	2102			Furniture and Office Equipment	2,416	3,000	5,000	5,000	5,000	18,000
	2103			Plant, Machinery and Equipment	3,869	24,000	34,750	25,000	25,000	108,750
	2104			Buildings and Structures	67,212	4,000	10,000	5,000	5,000	24,000
				Capacity Building	760	3,000	3,250	3,300	3,400	12,950
	2401			Staff Training	760	3,000	3,250	3,300	3,400	12,950
1				Rehabilitation and Maintenance of the ASYCUDA IT System	66,593	30,000	100,000	100,000	50,000	280,000
	2002			Plant, Machinery and Equipment	66,593	30,000	100,000	100,000	50,000	280,000
				Total Expenditure	2,046,936	2,056,000	2,213,032	2,254,500	2,241,300	8,764,832
				Total Financing	2,046,936	2,056,000	2,213,032	2,254,500	2,241,300	8,764,832
				Domestic	2,046,936	2,056,000	2,213,032	2,254,500	2,241,300	8,764,832
11				Domestic Funds	2,046,936	2,056,000	2,213,032	2,254,500	2,241,300	8,764,832

Head 248 - Department of Excise

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016-	2019
				Projections			Total	
Rs '000								
Recurrent Expenditure	665,084	715,350	1,028,103	1,066,250	1,084,000		3,893,703	
Personal Emoluments	522,193	576,000	652,800	666,500	671,500		2,566,800	
Salaries and Wages	237,228	285,000	362,000	390,000	401,000		1,438,000	
Overtime and Holiday Payments	3,342	3,000	3,000	3,000	3,000		12,000	
Other Allowances	281,624	288,000	287,800	273,500	267,500		1,116,800	
Travelling Expenses	12,795	11,500	13,000	13,600	14,200		52,300	
Domestic	11,465	10,000	10,000	10,100	10,200		40,300	
Foreign	1,329	1,500	3,000	3,500	4,000		12,000	
Supplies	32,834	33,500	38,000	38,350	38,700		148,550	
Stationery and Office Requisites	6,287	6,000	7,000	7,100	7,200		27,300	
Fuel	15,986	16,000	18,000	18,100	18,200		70,300	
Diets and Uniforms	6,114	6,500	7,000	7,050	7,100		27,650	
Other	4,448	5,000	6,000	6,100	6,200		23,300	
Maintenance Expenditure	19,365	21,250	31,600	32,300	33,100		118,250	
Vehicles	17,154	20,000	30,000	30,500	31,000		111,500	
Plant and Machinery	1,721	750	1,000	1,100	1,300		4,150	
Buildings and Structures	490	500	600	700	800		2,600	
Services	70,094	66,100	284,703	307,400	318,300		976,503	
Transport	1,080	1,100	1,500	1,600	1,700		5,900	
Postal and Communication	7,344	6,000	7,000	7,100	7,200		27,300	
Electricity & Water	10,404	12,000	12,000	12,100	12,200		48,300	
Rents and Local Taxes	38,252	35,000	35,000	35,500	36,000		141,500	
Other	13,014	12,000	229,203	251,100	261,200		753,503	
Transfers	7,802	7,000	8,000	8,100	8,200		31,300	
Property Loan Interest to Public Servants	7,802	7,000	8,000	8,100	8,200		31,300	
Capital Expenditure	147,461	308,400	209,800	190,700	41,500		750,400	
Rehabilitation and Improvement of Capital Assets	19,574	16,300	16,500	16,700	16,800		66,300	
Buildings and Structures	14,487	10,000	10,000	10,000	10,000		40,000	
Plant, Machinery and Equipment	498	300	500	500	500		1,800	
Vehicles	4,589	6,000	6,000	6,200	6,300		24,500	
Acquisition of Capital Assets	115,159	258,500	183,300	163,500	13,700		619,000	
Furniture and Office Equipment	7,716	4,000	3,000	3,100	3,200		13,300	
Plant, Machinery and Equipment	586	500	300	400	500		1,700	
Buildings and Structures	106,856	254,000	180,000	160,000	10,000		604,000	
Capacity Building	12,728	15,000	10,000	10,500	11,000		46,500	
Staff Training	12,728	15,000	10,000	10,500	11,000		46,500	
Other Capital Expenditure		18,600					18,600	
Investments		18,600					18,600	
Total Expenditure	812,545	1,023,750	1,237,903	1,256,950	1,125,500		4,644,103	
Total Financing	812,545	1,023,750	1,237,903	1,256,950	1,125,500		4,644,103	
Domestic	812,545	1,023,750	1,237,903	1,256,950	1,125,500		4,644,103	

Employment Profile

Category	Approved	Actual
Senior Level	65	41
Tertiary Level	380	339
Secondary Level	869	831
Primary Level	172	168
Total	1,486	1,379

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

HEAD - 248 Department of Excise

01 - 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	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	665,084	715,350	1,028,103	1,066,250	1,084,000	3,893,703	
				Personal Emoluments	522,193	576,000	652,800	666,500	671,500	2,566,800	
	1001			Salaries and Wages	237,228	285,000	362,000	390,000	401,000	1,438,000	
	1002			Overtime and Holiday Payments	3,342	3,000	3,000	3,000	3,000	12,000	
	1003			Other Allowances	281,624	288,000	287,800	273,500	267,500	1,116,800	
		01		Cost of Living and Other Allowances		270,000	269,800	255,000	248,500	1,043,300	
		02		Incentive Fund		18,000	18,000	18,500	19,000	73,500	
				Travelling Expenses	12,795	11,500	13,000	13,600	14,200	52,300	
	1101			Domestic	11,465	10,000	10,000	10,100	10,200	40,300	
	1102			Foreign	1,329	1,500	3,000	3,500	4,000	12,000	
				Supplies	32,834	33,500	38,000	38,350	38,700	148,550	
	1201			Stationery and Office Requisites	6,287	6,000	7,000	7,100	7,200	27,300	
	1202			Fuel	15,986	16,000	18,000	18,100	18,200	70,300	
	1203			Diets and Uniforms	6,114	6,500	7,000	7,050	7,100	27,650	
	1205			Other	4,448	5,000	6,000	6,100	6,200	23,300	
				Maintenance Expenditure	19,365	21,250	31,600	32,300	33,100	118,250	
	1301			Vehicles	17,154	20,000	30,000	30,500	31,000	111,500	
	1302			Plant and Machinery	1,721	750	1,000	1,100	1,300	4,150	
	1303			Buildings and Structures	490	500	600	700	800	2,600	
				Services	70,094	66,100	284,703	307,400	318,300	976,503	
	1401			Transport	1,080	1,100	1,500	1,600	1,700	5,900	
	1402			Postal and Communication	7,344	6,000	7,000	7,100	7,200	27,300	
	1403			Electricity & Water	10,404	12,000	12,000	12,100	12,200	48,300	
	1404			Rents and Local Taxes	38,252	35,000	35,000	35,500	36,000	141,500	
	1409			Other	13,014	12,000	229,203	251,100	261,200	753,503	
		01		Fool proof sticker			228,203	250,000	260,000	738,203	
		02		Other			1,000	1,100	1,200	3,300	
				Transfers	7,802	7,000	8,000	8,100	8,200	31,300	
	1506			Property Loan Interest to Public Servants	7,802	7,000	8,000	8,100	8,200	31,300	
				Capital Expenditure	147,461	308,400	209,800	190,700	41,500	750,400	
				Rehabilitation and Improvement of Capital Assets	19,574	16,300	16,500	16,700	16,800	66,300	
	2001			Buildings and Structures	14,487	10,000	10,000	10,000	10,000	40,000	
	2002			Plant, Machinery and Equipment	498	300	500	500	500	1,800	
	2003			Vehicles	4,589	6,000	6,000	6,200	6,300	24,500	
				Acquisition of Capital Assets	115,159	258,500	183,300	163,500	13,700	619,000	
	2102			Furniture and Office Equipment	7,716	4,000	3,000	3,100	3,200	13,300	
	2103			Plant, Machinery and Equipment	586	500	300	400	500	1,700	
	2104			Buildings and Structures	106,856	254,000	180,000	160,000	10,000	604,000	
		01		Head Office		200,000	72,000	10,000		282,000	
		02		Regional Office		54,000	108,000	150,000	10,000	322,000	
				Capacity Building	12,728	15,000	10,000	10,500	11,000	46,500	
	2401			Staff Training	12,728	15,000	10,000	10,500	11,000	46,500	
1				Production Monitoring and Tax Automation System		18,600				18,600	
	2502			Investments		18,600				18,600	
				Total Expenditure	812,545	1,023,750	1,237,903	1,256,950	1,125,500	4,644,103	
				Total Financing	812,545	1,023,750	1,237,903	1,256,950	1,125,500	4,644,103	
				Domestic	812,545	1,023,750	1,237,903	1,256,950	1,125,500	4,644,103	
11	Domestic Funds				812,545	1,023,750	1,237,903	1,256,950	1,125,500	4,644,103	

Head 249 - Department of Treasury Operations

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- Total	2019
Rs '000							
Recurrent Expenditure	528,958,834	524,593,400	684,440,216	776,091,980	783,594,210	2,768,719,806	
Personal Emoluments	53,954	69,300	75,600	76,650	78,300	299,850	
Salaries and Wages	24,583	33,200	41,000	46,200	49,000	169,400	
Overtime and Holiday Payments	428	600	600	650	700	2,550	
Other Allowances	28,943	35,500	34,000	29,800	28,600	127,900	
Travelling Expenses	876	1,100	1,100	1,120	1,130	4,450	
Domestic	71	100	100	120	130	450	
Foreign	805	1,000	1,000	1,000	1,000	4,000	
Supplies	3,775	3,750	4,580	4,790	5,000	18,120	
Stationery and Office Requisites	1,678	1,700	2,000	2,100	2,200	8,000	
Fuel	2,025	1,975	2,500	2,600	2,700	9,775	
Diets and Uniforms	72	75	80	90	100	345	
Maintenance Expenditure	1,620	2,350	3,300	3,400	3,500	12,550	
Vehicles	937	1,500	2,400	2,500	2,600	9,000	
Plant and Machinery	451	500	500	500	500	2,000	
Buildings and Structures	233	350	400	400	400	1,550	
Services	953,918	3,054,330	3,401,560	3,504,970	3,505,180	13,466,040	
Transport	1,374	1,805	2,400	2,500	2,600	9,305	
Postal and Communication	1,756	1,700	2,200	2,300	2,400	8,600	
Other	950,788	3,050,825	3,396,960	3,500,170	3,500,180	13,448,135	
Transfers	747,118	1,040,570	866,676	1,001,050	1,001,100	3,909,396	
Public Institutions	346,105	539,420	365,676	500,000	500,000	1,905,096	
Subscriptions and Contributions Fee	400,000	500,000	500,000	500,000	500,000	2,000,000	
Property Loan Interest to Public Servants	1,013	1,150	1,000	1,050	1,100	4,300	
Interest Payments and Discounts	527,197,572	520,422,000	680,087,400	771,500,000	779,000,000	2,751,009,400	
Interest Payments for Domestic Debt	450,023,200	441,189,000	426,586,100	507,500,000	512,500,000	1,887,775,100	
Interest Payments for Foreign Debt	77,174,372	79,233,000	123,291,000	124,000,000	124,500,000	451,024,000	
Discounts on Treasury Bills and Treasury Bonds			130,210,300	140,000,000	142,000,000	412,210,300	
Capital Expenditure	5,457,992	7,626,010	796,200	9,400	9,700	8,441,310	
Rehabilitation and Improvement of Capital Assets	1,610	1,700	2,700	2,900	3,100	10,400	
Buildings and Structures	83	100	100	100	100	400	
Plant, Machinery and Equipment	1,032	1,100	1,600	1,600	1,600	5,900	
Vehicles	494	500	1,000	1,200	1,400	4,100	
Acquisition of Capital Assets	1,950	6,440	5,000	4,900	4,900	21,240	
Furniture and Office Equipment	1,950	6,440	5,000	4,900	4,900	21,240	
Acquisition of Financial Assets	5,452,641	7,617,070	787,000			8,404,070	
On - Lending	5,452,641	7,617,070	787,000			8,404,070	
Capacity Building	1,791	800	1,500	1,600	1,700	5,600	
Staff Training	1,791	800	1,500	1,600	1,700	5,600	
Public Debt Amortisation	846,395,108	648,850,840	800,187,200	808,410,000	810,420,000	3,067,868,040	
Public Debt Repayments	846,395,108	648,850,840	800,187,200	808,410,000	810,420,000	3,067,868,040	
Domestic	659,282,287	505,408,440	622,227,300	630,410,000	631,420,000	2,389,465,740	
Foreign	187,112,821	143,442,400	177,959,900	178,000,000	179,000,000	678,402,300	
Total Expenditure	1,380,811,933	1,181,070,250	1,485,423,616	1,584,511,380	1,594,023,910	5,845,029,156	
Total Financing	1,380,811,933	1,181,070,250	1,485,423,616	1,584,511,380	1,594,023,910	5,845,029,156	
Domestic	1,375,410,454	1,173,570,250	1,484,648,616	1,584,511,380	1,594,023,910	5,836,754,156	
Foreign	5,401,479	7,500,000	775,000			8,275,000	

Employment Profile

Category	Approved	Actual
Senior Level	22	20
Tertiary Level	1	1
Secondary Level	82	68
Primary Level	20	19
Other (Casual/Temporary/Contract etc.)		1
Total	125	109

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

HEAD - 249 Department of Treasury Operations

01 - Operational Activities

01 - Treasury Management

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	810,592	1,120,700	956,016	1,091,980	1,094,210	4,262,906	
				Personal Emoluments	53,954	69,300	75,600	76,650	78,300	299,850	
	1001			Salaries and Wages	24,583	33,200	41,000	46,200	49,000	169,400	
	1002			Overtime and Holiday Payments	428	600	600	650	700	2,550	
	1003			Other Allowances	28,943	35,500	34,000	29,800	28,600	127,900	
				Travelling Expenses	876	1,100	1,100	1,120	1,130	4,450	
	1101			Domestic	71	100	100	120	130	450	
	1102			Foreign	805	1,000	1,000	1,000	1,000	4,000	
				Supplies	3,775	3,750	4,580	4,790	5,000	18,120	
	1201			Stationery and Office Requisites	1,678	1,700	2,000	2,100	2,200	8,000	
	1202			Fuel	2,025	1,975	2,500	2,600	2,700	9,775	
	1203			Diets and Uniforms	72	75	80	90	100	345	
				Maintenance Expenditure	1,620	2,350	3,300	3,400	3,500	12,550	
	1301			Vehicles	937	1,500	2,400	2,500	2,600	9,000	
	1302			Plant and Machinery	451	500	500	500	500	2,000	
	1303			Buildings and Structures	233	350	400	400	400	1,550	
				Services	3,249	3,630	4,760	4,970	5,180	18,540	
	1401			Transport	1,374	1,805	2,400	2,500	2,600	9,305	
	1402			Postal and Communication	1,756	1,700	2,200	2,300	2,400	8,600	
	1409			Other	119	125	160	170	180	635	
				Transfers	747,118	1,040,570	866,676	1,001,050	1,001,100	3,909,396	
	1503			Public Institutions	346,105	539,420	365,676	500,000	500,000	1,905,096	
		01		<i>Refund of Lottery Proceeds</i>		<i>539,420</i>	<i>365,676</i>	<i>500,000</i>	<i>500,000</i>	<i>1,905,096</i>	
	1505			Subscriptions and Contributions Fee	400,000	500,000	500,000	500,000	500,000	2,000,000	
		01		<i>Government Contribution to Public Servants' Insurance Fund</i>		<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>2,000,000</i>	
	1506			Property Loan Interest to Public Servants	1,013	1,150	1,000	1,050	1,100	4,300	
				Capital Expenditure	5,351	8,940	9,200	9,400	9,700	37,240	
				Rehabilitation and Improvement of Capital Assets	1,610	1,700	2,700	2,900	3,100	10,400	
	2001			Buildings and Structures	83	100	100	100	100	400	
	2002			Plant, Machinery and Equipment	1,032	1,100	1,600	1,600	1,600	5,900	
		01		<i>Implementation of Treasury Single Accounts System</i>		<i>1,000</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>	<i>5,500</i>	
		02		<i>Other</i>		<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>400</i>	
	2003			Vehicles	494	500	1,000	1,200	1,400	4,100	
				Acquisition of Capital Assets	1,950	6,440	5,000	4,900	4,900	21,240	
	2102			Furniture and Office Equipment	1,950	6,440	5,000	4,900	4,900	21,240	
				Capacity Building	1,791	800	1,500	1,600	1,700	5,600	
	2401			Staff Training	1,791	800	1,500	1,600	1,700	5,600	
				Total Expenditure	815,943	1,129,640	965,216	1,101,380	1,103,910	4,300,146	
				Total Financing	815,943	1,129,640	965,216	1,101,380	1,103,910	4,300,146	
				Domestic	815,943	1,129,640	965,216	1,101,380	1,103,910	4,300,146	
11	Domestic Funds				815,943	1,129,640	965,216	1,101,380	1,103,910	4,300,146	

HEAD - 249 Department of Treasury Operations

01 - Operational Activities

02 - Provision Under Appropriation Law

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
				Recurrent Expenditure	12,400,213	17,550,700	15,744,800	16,000,000	16,000,000	65,295,500
				Services	950,669	3,050,700	3,396,800	3,500,000	3,500,000	13,447,500
	1409			Other	950,669	3,050,700	3,396,800	3,500,000	3,500,000	13,447,500
		01		<i>Loan Floatation Expenses</i>		<i>3,050,700</i>	<i>3,396,800</i>	<i>3,500,000</i>	<i>3,500,000</i>	<i>13,447,500</i>
				Interest Payments and Discounts	11,449,544	14,500,000	12,348,000	12,500,000	12,500,000	51,848,000
	1601			Interest Payments for Domestic Debt	11,449,544	14,500,000	12,348,000	12,500,000	12,500,000	51,848,000
		01		<i>Interest Payments</i>		<i>14,500,000</i>	<i>12,348,000</i>	<i>12,500,000</i>	<i>12,500,000</i>	<i>51,848,000</i>
				Public Debt Amortisation	44,305,928	1,645,640	400,000	410,000	420,000	2,875,640
				Public Debt Repayments	44,305,928	1,645,640	400,000	410,000	420,000	2,875,640
	3001			Domestic	44,305,928	1,645,640	400,000	410,000	420,000	2,875,640
		01		<i>Discharging of Treasury Guarantees</i>		<i>400,000</i>	<i>400,000</i>	<i>410,000</i>	<i>420,000</i>	<i>1,630,000</i>
		02		<i>Deferred Payments</i>		<i>1,245,640</i>				<i>1,245,640</i>
				Total Expenditure	56,706,141	19,196,340	16,144,800	16,410,000	16,420,000	68,171,140
				Total Financing	56,706,141	19,196,340	16,144,800	16,410,000	16,420,000	68,171,140
				Domestic	56,706,141	19,196,340	16,144,800	16,410,000	16,420,000	68,171,140
11				Domestic Funds	56,706,141	19,196,340	16,144,800	16,410,000	16,420,000	68,171,140

HEAD - 249 Department of Treasury Operations

01 - Operational Activities

03 - Provision Under Special Law

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
				Recurrent Expenditure	515,748,028	505,922,000	667,739,400	759,000,000	766,500,000	2,699,161,400
				Interest Payments and Discounts	515,748,028	505,922,000	667,739,400	759,000,000	766,500,000	2,699,161,400
	1601		21	Interest Payments for Domestic Debt	438,573,657	426,689,000	414,238,100	495,000,000	500,000,000	1,835,927,100
	1602		21	Interest Payments for Foreign Debt	77,174,372	79,233,000	123,291,000	124,000,000	124,500,000	451,024,000
	1603		21	Discounts on Treasury Bills and Treasury Bonds			130,210,300	140,000,000	142,000,000	412,210,300
				Public Debt Amortisation	802,089,180	647,205,200	799,787,200	808,000,000	810,000,000	3,064,992,400
				Public Debt Repayments	802,089,180	647,205,200	799,787,200	808,000,000	810,000,000	3,064,992,400
	3001		21	Domestic	614,976,359	503,762,800	621,827,300	630,000,000	631,000,000	2,386,590,100
	3002		21	Foreign	187,112,821	143,442,400	177,959,900	178,000,000	179,000,000	678,402,300
				Total Expenditure	1,317,837,208	1,153,127,200	1,467,526,600	1,567,000,000	1,576,500,000	5,764,153,800
				Total Financing	1,317,837,208	1,153,127,200	1,467,526,600	1,567,000,000	1,576,500,000	5,764,153,800
				Domestic	1,317,837,208	1,153,127,200	1,467,526,600	1,567,000,000	1,576,500,000	5,764,153,800
21				Special Law	1,317,837,208	1,153,127,200	1,467,526,600	1,567,000,000	1,576,500,000	5,764,153,800

HEAD - 249 Department of Treasury Operations

02 - Development Activities

04 - Lending on SME's and Micro Credit

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
								Projections		
						Revised Budget	Estimate			
				Capital Expenditure	5,452,641	7,617,070	787,000			8,404,070
2				Poverty Alleviation Micro Finance Project (Implemented through Central Bank) (GOSL/JBIC)	160,136					
	2302			On - Lending	160,136					
		12			156,296					
		17			3,840					
3				Poverty Alleviation Micro Finance Project (Revolving Fund)	27,648	65,570				65,570
	2302			On - Lending	27,648	65,570				65,570
		17			27,648	65,570				65,570
33				EIB Credit Line (SME/Green Energy)	5,264,857	7,551,500	787,000			8,338,500
	2302			On - Lending	5,264,857	7,551,500	787,000			8,338,500
		12			5,245,183	7,500,000	775,000			8,275,000
		17			19,674	51,500	12,000			63,500
				Total Expenditure	5,452,641	7,617,070	787,000			8,404,070
				Total Financing	5,452,641	7,617,070	787,000			8,404,070
				Domestic	51,162	117,070	12,000			129,070
17				Foreign Finance Associated Costs	51,162	117,070	12,000			129,070
				Foreign	5,401,479	7,500,000	775,000			8,275,000
12				Foreign Loans	5,401,479	7,500,000	775,000			8,275,000

Head 250 - Department of State Accounts

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	Total
Recurrent Expenditure	35,686	40,300	42,728	44,310	45,470	172,808	
Personal Emoluments	27,585	32,150	35,200	35,750	36,100	139,200	
Salaries and Wages	12,651	14,000	19,200	22,200	23,500	78,900	
Overtime and Holiday Payments	431	650	500	550	600	2,300	
Other Allowances	14,503	17,500	15,500	13,000	12,000	58,000	
Travelling Expenses	2,497	1,275	1,425	1,500	1,520	5,720	
Domestic	45	75	75	100	120	370	
Foreign	2,452	1,200	1,350	1,400	1,400	5,350	
Supplies	1,912	2,450	2,500	2,860	3,070	10,880	
Stationery and Office Requisites	636	1,000	1,050	1,300	1,400	4,750	
Fuel	1,198	1,350	1,350	1,450	1,550	5,700	
Diets and Uniforms	78	100	100	110	120	430	
Maintenance Expenditure	1,653	2,350	1,228	1,650	2,050	7,278	
Vehicles	655	1,000	900	1,100	1,200	4,200	
Plant and Machinery	999	1,300	278	500	800	2,878	
Buildings and Structures		50	50	50	50	200	
Services	1,383	1,325	1,525	1,650	1,780	6,280	
Postal and Communication	1,290	1,200	1,400	1,500	1,600	5,700	
Other	93	125	125	150	180	580	
Transfers	657	750	850	900	950	3,450	
Subscriptions and Contributions Fee	223	250	250	250	250	1,000	
Property Loan Interest to Public Servants	434	500	600	650	700	2,450	
Capital Expenditure	5,658	51,700	3,500	3,700	3,900	62,800	
Rehabilitation and Improvement of Capital Assets	371	400	400	500	600	1,900	
Plant, Machinery and Equipment	41	100	100	100	100	400	
Vehicles	330	300	300	400	500	1,500	
Acquisition of Capital Assets	4,197	500	600	600	600	2,300	
Furniture and Office Equipment	1,351	500	600	600	600	2,300	
Plant, Machinery and Equipment	2,846						
Capacity Building	1,090	800	2,500	2,600	2,700	8,600	
Staff Training	1,090	800	2,500	2,600	2,700	8,600	
Other Capital Expenditure		50,000				50,000	
Investments		50,000				50,000	
Total Expenditure	41,344	92,000	46,228	48,010	49,370	235,608	
Total Financing	41,344	92,000	46,228	48,010	49,370	235,608	
Domestic	41,344	92,000	46,228	48,010	49,370	235,608	

Employment Profile

Category	Approved	Actual
Senior Level	16	11
Tertiary Level	2	1
Secondary Level	36	26
Primary Level	12	8
Other (Casual/Temporary/Contract etc.)		4
Total	66	50

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

HEAD - 250 Department of State Accounts

01 - Operational Activities

01 - Management and Improvement of State Accounts

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	35,686	40,300	42,728	44,310	45,470	172,808	
				Personal Emoluments	27,585	32,150	35,200	35,750	36,100	139,200	
	1001			Salaries and Wages	12,651	14,000	19,200	22,200	23,500	78,900	
	1002			Overtime and Holiday Payments	431	650	500	550	600	2,300	
	1003			Other Allowances	14,503	17,500	15,500	13,000	12,000	58,000	
				Travelling Expenses	2,497	1,275	1,425	1,500	1,520	5,720	
	1101			Domestic	45	75	75	100	120	370	
	1102			Foreign	2,452	1,200	1,350	1,400	1,400	5,350	
				Supplies	1,912	2,450	2,500	2,860	3,070	10,880	
	1201			Stationery and Office Requisites	636	1,000	1,050	1,300	1,400	4,750	
	1202			Fuel	1,198	1,350	1,350	1,450	1,550	5,700	
	1203			Diets and Uniforms	78	100	100	110	120	430	
				Maintenance Expenditure	1,653	2,350	1,228	1,650	2,050	7,278	
	1301			Vehicles	655	1,000	900	1,100	1,200	4,200	
	1302			Plant and Machinery	999	1,300	278	500	800	2,878	
	1303			Buildings and Structures		50	50	50	50	200	
				Services	1,383	1,325	1,525	1,650	1,780	6,280	
	1402			Postal and Communication	1,290	1,200	1,400	1,500	1,600	5,700	
	1409			Other	93	125	125	150	180	580	
				Transfers	657	750	850	900	950	3,450	
	1505			Subscriptions and Contributions Fee	223	250	250	250	250	1,000	
	1506			Property Loan Interest to Public Servants	434	500	600	650	700	2,450	
				Capital Expenditure	5,658	51,700	3,500	3,700	3,900	62,800	
				Rehabilitation and Improvement of Capital Assets	371	400	400	500	600	1,900	
	2002			Plant, Machinery and Equipment	41	100	100	100	100	400	
	2003			Vehicles	330	300	300	400	500	1,500	
				Acquisition of Capital Assets	4,197	500	600	600	600	2,300	
	2102			Furniture and Office Equipment	1,351	500	600	600	600	2,300	
	2103			Plant, Machinery and Equipment	2,846						
				Capacity Building	1,090	800	2,500	2,600	2,700	8,600	
	2401			Staff Training	1,090	800	2,500	2,600	2,700	8,600	
1				Establish an institute to provide professional qualifications to the public sector Accountants		50,000				50,000	
	2502			Investments		50,000				50,000	
				Total Expenditure	41,344	92,000	46,228	48,010	49,370	235,608	
				Total Financing	41,344	92,000	46,228	48,010	49,370	235,608	
				Domestic	41,344	92,000	46,228	48,010	49,370	235,608	
11				Domestic Funds	41,344	92,000	46,228	48,010	49,370	235,608	

Head 251 - Department of Valuation

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	364,622	378,650	387,321	398,730	406,980	1,571,681	
Personal Emoluments	289,610	301,000	318,000	324,500	329,000	1,272,500	
Salaries and Wages	138,277	140,000	165,000	175,500	180,000	660,500	
Overtime and Holiday Payments	3,394	3,000	3,000	3,000	3,000	12,000	
Other Allowances	147,939	158,000	150,000	146,000	146,000	600,000	
Travelling Expenses	14,914	21,500	16,821	17,800	18,600	74,721	
Domestic	13,017	18,500	14,000	14,900	15,600	63,000	
Foreign	1,896	3,000	2,821	2,900	3,000	11,721	
Supplies	7,483	7,150	8,100	8,980	9,430	33,660	
Stationery and Office Requisites	4,273	3,600	4,400	4,900	5,200	18,100	
Fuel	2,906	3,000	3,300	3,600	3,700	13,600	
Diets and Uniforms	304	550	400	480	530	1,960	
Maintenance Expenditure	4,129	7,000	3,000	4,400	5,700	20,100	
Vehicles	3,622	4,000	2,000	3,000	4,000	13,000	
Plant and Machinery	467	1,500	600	1,000	1,200	4,300	
Buildings and Structures	40	1,500	400	400	500	2,800	
Services	40,096	33,500	32,700	34,300	35,450	135,950	
Transport	1,366	2,000	2,200	2,300	2,400	8,900	
Postal and Communication	4,217	4,200	4,200	4,300	4,400	17,100	
Electricity & Water	7,671	8,300	8,300	8,400	8,500	33,500	
Rents and Local Taxes	12,786	12,000	12,000	12,500	12,900	49,400	
Other	14,056	7,000	6,000	6,800	7,250	27,050	
Transfers	8,390	8,500	8,700	8,750	8,800	34,750	
Property Loan Interest to Public Servants	8,390	8,500	8,700	8,750	8,800	34,750	
Capital Expenditure	26,814	74,402	2,528,500	2,030,700	32,000	4,665,602	
Rehabilitation and Improvement of Capital Assets	5,697	10,000	12,500	14,000	14,500	51,000	
Buildings and Structures	4,573	8,000	9,000	10,000	10,000	37,000	
Plant, Machinery and Equipment	1,092	1,500	2,000	2,000	2,000	7,500	
Vehicles	32	500	1,500	2,000	2,500	6,500	
Acquisition of Capital Assets	2,908	8,489	4,000	4,200	4,500	21,189	
Furniture and Office Equipment	1,998	1,750	2,000	2,100	2,200	8,050	
Plant, Machinery and Equipment	909	1,750	2,000	2,100	2,300	8,150	
Land and Land Improvements		4,989				4,989	
Capacity Building	10,470	11,000	11,000	11,500	12,000	45,500	
Staff Training	10,470	11,000	11,000	11,500	12,000	45,500	
Other Capital Expenditure	7,739	44,912	2,501,000	2,001,000	1,000	4,547,912	
Restructuring		43,912	2,500,000	2,000,000		4,543,912	
Investments	7,739	1,000				1,000	
Other			1,000	1,000	1,000	3,000	
Total Expenditure	391,436	453,052	2,915,821	2,429,430	438,980	6,237,283	
Total Financing	391,436	453,052	2,915,821	2,429,430	438,980	6,237,283	
Domestic	391,436	453,052	2,915,821	2,429,430	438,980	6,237,283	

Employment Profile

Category	Approved	Actual
Senior Level	86	47
Tertiary Level	365	340
Secondary Level	149	120
Primary Level	94	84
Other (Casual/Temporary/Contract etc.)		2
Total	694	593

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

HEAD - 251 Department of Valuation

01 - Operational Activities

01 - Valuation Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	364,622	378,650	387,321	398,730	406,980	1,571,681	
				Personal Emoluments	289,610	301,000	318,000	324,500	329,000	1,272,500	
	1001			Salaries and Wages	138,277	140,000	165,000	175,500	180,000	660,500	
	1002			Overtime and Holiday Payments	3,394	3,000	3,000	3,000	3,000	12,000	
	1003			Other Allowances	147,939	158,000	150,000	146,000	146,000	600,000	
				Travelling Expenses	14,914	21,500	16,821	17,800	18,600	74,721	
	1101			Domestic	13,017	18,500	14,000	14,900	15,600	63,000	
	1102			Foreign	1,896	3,000	2,821	2,900	3,000	11,721	
				Supplies	7,483	7,150	8,100	8,980	9,430	33,660	
	1201			Stationery and Office Requisites	4,273	3,600	4,400	4,900	5,200	18,100	
	1202			Fuel	2,906	3,000	3,300	3,600	3,700	13,600	
	1203			Diets and Uniforms	304	550	400	480	530	1,960	
				Maintenance Expenditure	4,129	7,000	3,000	4,400	5,700	20,100	
	1301			Vehicles	3,622	4,000	2,000	3,000	4,000	13,000	
	1302			Plant and Machinery	467	1,500	600	1,000	1,200	4,300	
	1303			Buildings and Structures	40	1,500	400	400	500	2,800	
				Services	40,096	33,500	32,700	34,300	35,450	135,950	
	1401			Transport	1,366	2,000	2,200	2,300	2,400	8,900	
	1402			Postal and Communication	4,217	4,200	4,200	4,300	4,400	17,100	
	1403			Electricity & Water	7,671	8,300	8,300	8,400	8,500	33,500	
	1404			Rents and Local Taxes	12,786	12,000	12,000	12,500	12,900	49,400	
	1409			Other	14,056	7,000	6,000	6,800	7,250	27,050	
	01			<i>Compensation Tribunal, appointed in terms of Act No.43 of 2011</i>		3,000				3,000	
	02			<i>Other</i>		4,000				4,000	
				Transfers	8,390	8,500	8,700	8,750	8,800	34,750	
	1506			Property Loan Interest to Public Servants	8,390	8,500	8,700	8,750	8,800	34,750	
				Capital Expenditure	26,814	74,402	2,528,500	2,030,700	32,000	4,665,602	
				Rehabilitation and Improvement of Capital Assets	5,697	10,000	12,500	14,000	14,500	51,000	
	2001			Buildings and Structures	4,573	8,000	9,000	10,000	10,000	37,000	
	2002			Plant, Machinery and Equipment	1,092	1,500	2,000	2,000	2,000	7,500	
	2003			Vehicles	32	500	1,500	2,000	2,500	6,500	
				Acquisition of Capital Assets	2,908	8,489	4,000	4,200	4,500	21,189	
	2102			Furniture and Office Equipment	1,998	1,750	2,000	2,100	2,200	8,050	
	2103			Plant, Machinery and Equipment	909	1,750	2,000	2,100	2,300	8,150	
	2105			Land and Land Improvements		4,989				4,989	
				Capacity Building	10,470	11,000	11,000	11,500	12,000	45,500	
	2401			Staff Training	10,470	11,000	11,000	11,500	12,000	45,500	
1				Assessment of Government Properties	7,739	1,000	1,000	1,000	1,000	4,000	
	2502			Investments	7,739	1,000				1,000	
	2509			Other			1,000	1,000	1,000	3,000	
2				Compensation for the Government Vested underperforming Enterprises and Assets		43,912	2,500,000	2,000,000		4,543,912	
	2501			Restructuring		43,912	2,500,000	2,000,000		4,543,912	
				Total Expenditure	391,436	453,052	2,915,821	2,429,430	438,980	6,237,283	
				Total Financing	391,436	453,052	2,915,821	2,429,430	438,980	6,237,283	
				Domestic	391,436	453,052	2,915,821	2,429,430	438,980	6,237,283	
11				Domestic Funds	391,436	453,052	2,915,821	2,429,430	438,980	6,237,283	

Head 323 - Department of Legal Affairs

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	Total
Recurrent Expenditure	11,087	10,000	10,238	11,400	12,610	44,248	
Personal Emoluments	8,142	6,750	7,450	8,230	9,000	31,430	
Salaries and Wages	5,844	4,200	5,400	6,200	6,900	22,700	
Overtime and Holiday Payments	172	150	150	180	200	680	
Other Allowances	2,126	2,400	1,900	1,850	1,900	8,050	
Travelling Expenses	914	1,160	900	960	1,120	4,140	
Domestic	34	100	100	110	120	430	
Foreign	880	1,060	800	850	1,000	3,710	
Supplies	1,142	940	930	1,090	1,200	4,160	
Stationery and Office Requisites	571	500	500	600	650	2,250	
Fuel	558	400	400	450	500	1,750	
Diets and Uniforms	12	40	30	40	50	160	
Maintenance Expenditure	304	250	100	120	150	620	
Vehicles	82						
Plant and Machinery	221	250	100	120	150	620	
Services	378	650	575	700	820	2,745	
Postal and Communication	163	250	200	250	300	1,000	
Electricity & Water			75	100	120	295	
Other	215	400	300	350	400	1,450	
Transfers	207	250	283	300	320	1,153	
Property Loan Interest to Public Servants	207	250	283	300	320	1,153	
Capital Expenditure	798	650	900	1,000	1,100	3,650	
Acquisition of Capital Assets	437	200	500	500	500	1,700	
Furniture and Office Equipment	437	200	500	500	500	1,700	
Capacity Building	361	450	400	500	600	1,950	
Staff Training	361	450	400	500	600	1,950	
Total Expenditure	11,885	10,650	11,138	12,400	13,710	47,898	
Total Financing	11,885	10,650	11,138	12,400	13,710	47,898	
Domestic	11,885	10,650	11,138	12,400	13,710	47,898	

Employment Profile

Category	Approved	Actual
Senior Level	14	5
Tertiary Level	1	1
Secondary Level	5	3
Primary Level	5	3
Other (Casual/Temporary/Contract etc.)		
Total	25	12

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

HEAD - 323 Department of Legal Affairs

01 - Operational Activities

01 - Legal Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019 Projections		2016 - 2019 Total
								2018	2019	
				Recurrent Expenditure	11,087	10,000	10,238	11,400	12,610	44,248
				Personal Emoluments	8,142	6,750	7,450	8,230	9,000	31,430
	1001			Salaries and Wages	5,844	4,200	5,400	6,200	6,900	22,700
	1002			Overtime and Holiday Payments	172	150	150	180	200	680
	1003			Other Allowances	2,126	2,400	1,900	1,850	1,900	8,050
				Travelling Expenses	914	1,160	900	960	1,120	4,140
	1101			Domestic	34	100	100	110	120	430
	1102			Foreign	880	1,060	800	850	1,000	3,710
				Supplies	1,142	940	930	1,090	1,200	4,160
	1201			Stationery and Office Requisites	571	500	500	600	650	2,250
	1202			Fuel	558	400	400	450	500	1,750
	1203			Diets and Uniforms	12	40	30	40	50	160
				Maintenance Expenditure	304	250	100	120	150	620
	1301			Vehicles	82					
	1302			Plant and Machinery	221	250	100	120	150	620
				Services	378	650	575	700	820	2,745
	1402			Postal and Communication	163	250	200	250	300	1,000
	1403			Electricity & Water			75	100	120	295
	1409			Other	215	400	300	350	400	1,450
				Transfers	207	250	283	300	320	1,153
	1506			Property Loan Interest to Public Servants	207	250	283	300	320	1,153
				Capital Expenditure	798	650	900	1,000	1,100	3,650
				Acquisition of Capital Assets	437	200	500	500	500	1,700
	2102			Furniture and Office Equipment	437	200	500	500	500	1,700
				Capacity Building	361	450	400	500	600	1,950
	2401			Staff Training	361	450	400	500	600	1,950
				Total Expenditure	11,885	10,650	11,138	12,400	13,710	47,898
				Total Financing	11,885	10,650	11,138	12,400	13,710	47,898
				Domestic	11,885	10,650	11,138	12,400	13,710	47,898
11	Domestic Funds				11,885	10,650	11,138	12,400	13,710	47,898

Head 324 - Department of Management Audit

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	Total
Recurrent Expenditure	30,389	42,540	43,834	46,800	48,970	182,144	
Personal Emoluments	21,959	29,410	33,200	35,200	36,700	134,510	
Salaries and Wages	10,480	13,960	20,500	23,000	24,500	81,960	
Overtime and Holiday Payments	186	450	200	200	200	1,050	
Other Allowances	11,293	15,000	12,500	12,000	12,000	51,500	
Travelling Expenses	1,543	3,700	894	1,100	1,110	6,804	
Domestic	11	100	94	100	110	404	
Foreign	1,532	3,600	800	1,000	1,000	6,400	
Supplies	2,181	2,710	2,740	2,930	3,110	11,490	
Stationery and Office Requisites	321	660	700	780	850	2,990	
Fuel	1,824	2,000	2,000	2,100	2,200	8,300	
Diets and Uniforms	36	50	40	50	60	200	
Maintenance Expenditure	1,004	1,250	1,000	1,150	1,300	4,700	
Vehicles	868	1,000	900	1,000	1,100	4,000	
Plant and Machinery	136	250	100	150	200	700	
Services	3,134	4,700	5,200	5,520	5,750	21,170	
Transport	2,110	3,600	4,100	4,300	4,400	16,400	
Postal and Communication	971	1,000	1,000	1,100	1,200	4,300	
Other	54	100	100	120	150	470	
Transfers	567	770	800	900	1,000	3,470	
Property Loan Interest to Public Servants	567	770	800	900	1,000	3,470	
Capital Expenditure	1,311	1,770	4,900	4,800	4,600	16,070	
Rehabilitation and Improvement of Capital Assets	193	200	2,200	1,800	1,500	5,700	
Buildings and Structures			2,000	1,000	500	3,500	
Plant, Machinery and Equipment	193	200	200	300	500	1,200	
Vehicles				500	500	1,000	
Acquisition of Capital Assets	625	900	2,100	2,300	2,300	7,600	
Furniture and Office Equipment	103	250	400	500	500	1,650	
Plant, Machinery and Equipment	522	650	1,700	1,800	1,800	5,950	
Capacity Building	493	670	600	700	800	2,770	
Staff Training	493	670	600	700	800	2,770	
Total Expenditure	31,700	44,310	48,734	51,600	53,570	198,214	
Total Financing	31,700	44,310	48,734	51,600	53,570	198,214	
Domestic	31,700	44,310	48,734	51,600	53,570	198,214	

Employment Profile

Category	Approved	Actual
Senior Level	17	15
Tertiary Level		
Secondary Level	23	21
Primary Level	13	7
Other (Casual/Temporary/Contract etc.)		
Total	53	43

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

HEAD - 324 Department of Management Audit

01 - Operational Activities

01 - Administration of Management Audit

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	30,389	42,540	43,834	46,800	48,970	182,144	
				Personal Emoluments	21,959	29,410	33,200	35,200	36,700	134,510	
	1001			Salaries and Wages	10,480	13,960	20,500	23,000	24,500	81,960	
	1002			Overtime and Holiday Payments	186	450	200	200	200	1,050	
	1003			Other Allowances	11,293	15,000	12,500	12,000	12,000	51,500	
				Travelling Expenses	1,543	3,700	894	1,100	1,110	6,804	
	1101			Domestic	11	100	94	100	110	404	
	1102			Foreign	1,532	3,600	800	1,000	1,000	6,400	
				Supplies	2,181	2,710	2,740	2,930	3,110	11,490	
	1201			Stationery and Office Requisites	321	660	700	780	850	2,990	
	1202			Fuel	1,824	2,000	2,000	2,100	2,200	8,300	
	1203			Diets and Uniforms	36	50	40	50	60	200	
				Maintenance Expenditure	1,004	1,250	1,000	1,150	1,300	4,700	
	1301			Vehicles	868	1,000	900	1,000	1,100	4,000	
	1302			Plant and Machinery	136	250	100	150	200	700	
				Services	3,134	4,700	5,200	5,520	5,750	21,170	
	1401			Transport	2,110	3,600	4,100	4,300	4,400	16,400	
	1402			Postal and Communication	971	1,000	1,000	1,100	1,200	4,300	
	1409			Other	54	100	100	120	150	470	
				Transfers	567	770	800	900	1,000	3,470	
	1506			Property Loan Interest to Public Servants	567	770	800	900	1,000	3,470	
				Capital Expenditure	1,311	1,770	4,900	4,800	4,600	16,070	
				Rehabilitation and Improvement of Capital Assets	193	200	2,200	1,800	1,500	5,700	
	2001			Buildings and Structures			2,000	1,000	500	3,500	
	2002			Plant, Machinery and Equipment	193	200	200	300	500	1,200	
	2003			Vehicles				500	500	1,000	
				Acquisition of Capital Assets	625	900	2,100	2,300	2,300	7,600	
	2102			Furniture and Office Equipment	103	250	400	500	500	1,650	
	2103			Plant, Machinery and Equipment	522	650	1,700	1,800	1,800	5,950	
				Capacity Building	493	670	600	700	800	2,770	
	2401			Staff Training	493	670	600	700	800	2,770	
				Total Expenditure	31,700	44,310	48,734	51,600	53,570	198,214	
				Total Financing	31,700	44,310	48,734	51,600	53,570	198,214	
				Domestic	31,700	44,310	48,734	51,600	53,570	198,214	
11	Domestic Funds				31,700	44,310	48,734	51,600	53,570	198,214	

Head 329 - Department of Information Technology Management

Summary

Rs '000

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		Total	
Recurrent Expenditure	61,783	37,160	39,343	41,240	43,590	161,333	
Personal Emoluments	17,028	18,590	21,173	22,200	23,350	85,313	
Salaries and Wages	8,572	10,000	13,000	14,800	16,000	53,800	
Overtime and Holiday Payments	286	290	390	400	450	1,530	
Other Allowances	8,170	8,300	7,783	7,000	6,900	29,983	
Travelling Expenses	109	260	400	500	620	1,780	
Domestic	68	60	100	100	120	380	
Foreign	41	200	300	400	500	1,400	
Supplies	1,414	1,537	1,720	1,930	2,140	7,327	
Stationery and Office Requisites	594	600	700	800	900	3,000	
Fuel	790	907	1,000	1,100	1,200	4,207	
Diets and Uniforms	30	30	20	30	40	120	
Maintenance Expenditure	607	600	600	760	930	2,890	
Vehicles	315	300	300	400	500	1,500	
Plant and Machinery	183	250	250	300	350	1,150	
Buildings and Structures	108	50	50	60	80	240	
Services	42,270	15,823	15,000	15,350	16,000	62,173	
Postal and Communication	511	730	1,000	1,100	1,200	4,030	
Other	41,759	15,093	14,000	14,250	14,800	58,143	
Transfers	355	350	450	500	550	1,850	
Property Loan Interest to Public Servants	355	350	450	500	550	1,850	
Capital Expenditure	4,603	2,244	7,100	7,450	8,200	24,994	
Acquisition of Capital Assets	4,026	1,844	6,500	6,800	7,500	22,644	
Furniture and Office Equipment	424	350	500	500	500	1,850	
Plant, Machinery and Equipment	3,602	1,494	3,000	2,800	3,000	10,294	
Software Development			3,000	3,500	4,000	10,500	
Capacity Building	577	400	600	650	700	2,350	
Staff Training	577	400	600	650	700	2,350	
Total Expenditure	66,385	39,404	46,443	48,690	51,790	186,327	
Total Financing	66,385	39,404	46,443	48,690	51,790	186,327	
Domestic	66,385	39,404	46,443	48,690	51,790	186,327	

Employment Profile

Category	Approved	Actual
Senior Level	9	2
Tertiary Level	7	1
Secondary Level	19	16
Primary Level	8	5
Other (Casual/Temporary/Contract etc.)	2	2
Total	45	26

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

HEAD - 329 Department of Information Technology Management

01 - Operational Activities

01 - Administration of Information Technology Management

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	61,783	37,160	39,343	41,240	43,590	161,333	
				Personal Emoluments	17,028	18,590	21,173	22,200	23,350	85,313	
	1001			Salaries and Wages	8,572	10,000	13,000	14,800	16,000	53,800	
	1002			Overtime and Holiday Payments	286	290	390	400	450	1,530	
	1003			Other Allowances	8,170	8,300	7,783	7,000	6,900	29,983	
				Travelling Expenses	109	260	400	500	620	1,780	
	1101			Domestic	68	60	100	100	120	380	
	1102			Foreign	41	200	300	400	500	1,400	
				Supplies	1,414	1,537	1,720	1,930	2,140	7,327	
	1201			Stationery and Office Requisites	594	600	700	800	900	3,000	
	1202			Fuel	790	907	1,000	1,100	1,200	4,207	
	1203			Diets and Uniforms	30	30	20	30	40	120	
				Maintenance Expenditure	607	600	600	760	930	2,890	
	1301			Vehicles	315	300	300	400	500	1,500	
	1302			Plant and Machinery	183	250	250	300	350	1,150	
	1303			Buildings and Structures	108	50	50	60	80	240	
				Services	42,270	15,823	15,000	15,350	16,000	62,173	
	1402			Postal and Communication	511	730	1,000	1,100	1,200	4,030	
	1409			Other	41,759	15,093	14,000	14,250	14,800	58,143	
		01		Advertisement / Media		14,843	13,750	14,000	14,500	57,093	
		02		Other		250	250	250	300	1,050	
				Transfers	355	350	450	500	550	1,850	
	1506			Property Loan Interest to Public Servants	355	350	450	500	550	1,850	
				Capital Expenditure	4,603	2,244	7,100	7,450	8,200	24,994	
				Acquisition of Capital Assets	4,026	1,844	6,500	6,800	7,500	22,644	
	2102			Furniture and Office Equipment	424	350	500	500	500	1,850	
	2103			Plant, Machinery and Equipment	3,602	1,494	3,000	2,800	3,000	10,294	
	2106			Software Development			3,000	3,500	4,000	10,500	
				Capacity Building	577	400	600	650	700	2,350	
	2401			Staff Training	577	400	600	650	700	2,350	
				Total Expenditure	66,385	39,404	46,443	48,690	51,790	186,327	
				Total Financing	66,385	39,404	46,443	48,690	51,790	186,327	
				Domestic	66,385	39,404	46,443	48,690	51,790	186,327	
11				Domestic Funds	66,385	39,404	46,443	48,690	51,790	186,327	

Ministry of Defence

ESTIMATES 2017

Ministry of Defence

Key Functions

National Security

Assurance of Territorial Integrity and National Security of Sri Lanka.
Maintain Air, Sea and Land Security in the Country.
Conduct of Research and Development relating to National Security.
Contribute to maintain Dignity and Majesty of Sri Lanka.
Policy Formulation and Implementation of Programmes and Projects
in regard to the subject of Defence.

Civil Security

Assist the Sri Lanka Police in Maintaining Law and Order
Secure Assets and Lives in Land
Regularization of Small Fire Arms

Departments

Sri Lanka Army
Sri Lanka Navy
Sri Lanka Air Force
Department of Civil Security
Department of Sri Lanka Coast Guard

Statutory Boards / Institutions

General Sir John Kotelawala Defence University
Defence Service Command and Staff College
Ranaviru Seva Authority
National Cadet Corps
National Defence Fund
State Intelligence Service
Lanka Logistics Limited
Rakna Arakshana Lanka Ltd.

Ministry of Defence

(a) Outcome of the Ministry

Assurance of territorial integrity and maintain air, sea and land security of the country.

(b) Major Projects

Name of the project	Project Duration	Total Est. Cost Rs. Mn.	Allocation for 2017 Rs. Mn.	Targets for 2017	KPIs
1. Defence Headquarters Building at Akuregoda	2011 -2019	25,000	3,997.6	Complete 100% of the construction work of block No. 6,7,8 & interior works.	% of physical & financial progress
2. Secretariat for Personal Identification	2011 -2015	7,550	1,560	Repayments of Loan	% of Loan repaid
3. Development of Humanitarian search and rescue capacity	2016 -2018	349.21	100	Procuring 100% of equipment for rescue operation & train 02 rescue teams of three armed forces	No. of trainees & % of financial progress
4. Establish a Base Maintenance Centre - SL Air Force	2015 -2019	5,419.6	1,500	1. Manufacturing and delivering of F7, Y12, K8 Air crafts test equipment & surface treatment plant equipment. 2. Overhauling 02 F7 & 02 K8 Air Crafts and completing balance overhaul works of 02 F7 & 01 PT6 Air crafts.	% of physical & financial progress
5. Purchasing 02 AOPVs - SL Navy	2014 -2017	17,000	3,400	Repayments of Loan	% of Loan repaid
6. Teaching Hospital for KDU	2014 -2016	26,000	2,523.7	Repayments of Loan	% of Loan repaid
7. Tri Forces Central Ammunition Armoury and Commercial Explosive Armoury Complex - Oyamaduwa	2017-2019	1,300	300	Complete 25% of the the construction works.	% of physical & financial progress
8. Relocation of Army Camps in North & East Provinces	2016-2017	1,436.82	1,123.38	Complete 100% of the construction works that earmarked to be relocated in Jaffna.	% of physical & financial progress

9.	Relocation of Navy Camps in North & East Provinces	2016-2017	137.42	104.42	Complete 85% of the works that earmarked to be relocated in Mannar.	% of physical & financial progress
10.	Purchasing 02 Inshore Patrol Crafts - SL Coast Guard	2017	80	80	Complete the procuring process.	% of physical & financial progress
11.	Three storied Accommodation Building at Mirissa for Junior Sailors - SL Coast Guard	2017-2018	55.4	34.6	Complete up to 2 nd stories.	% of physical & financial progress
12.	Four storied Building at Mirissa for Advance Training and Administrative - SL Coast Guard	2017-2019	102.36	53.1	Complete up to 2 nd stories.	% of physical & financial progress

Ministry of Defence

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	254,439,887	257,749,575	251,806,588	255,221,145	258,038,170	1,022,815,478
Personal Emoluments	193,928,527	200,723,066	199,034,496	201,529,395	204,116,040	805,402,997
Salaries and Wages	64,624,445	66,453,699	93,654,790	105,179,495	115,125,740	380,413,724
Overtime and Holiday Payments	509,295	396,443	555,300	555,300	555,300	2,062,343
Other Allowances	128,794,787	133,872,924	104,824,406	95,794,600	88,435,000	422,926,930
Travelling Expenses	642,360	722,889	558,915	564,160	569,430	2,415,394
Domestic	355,514	341,474	341,250	341,490	341,750	1,365,964
Foreign	286,846	381,415	217,665	222,670	227,680	1,049,430
Supplies	44,324,984	39,611,462	35,402,880	36,263,875	36,940,585	148,218,802
Stationery and Office Requisites	382,608	395,285	391,100	395,575	399,150	1,581,110
Fuel	7,785,791	6,679,452	7,438,060	7,503,700	7,542,500	29,163,712
Diets and Uniforms	30,737,782	27,600,545	22,727,914	23,400,660	23,975,370	97,704,489
Medical Supplies	1,909,635	1,851,500	1,806,120	1,813,170	1,820,220	7,291,010
Other	3,509,168	3,084,680	3,039,686	3,150,770	3,203,345	12,478,481
Maintenance Expenditure	2,292,326	2,366,619	1,994,360	2,006,315	2,019,190	8,386,484
Vehicles	1,065,792	907,070	876,250	881,450	886,750	3,551,520
Plant and Machinery	1,027,988	1,249,349	947,960	954,645	962,220	4,114,174
Buildings and Structures	198,546	210,200	170,150	170,220	170,220	720,790
Services	8,903,904	9,716,906	9,984,564	10,023,540	9,522,005	39,247,015
Transport	3,034,419	2,692,815	2,665,500	2,666,450	2,667,300	10,692,065
Postal and Communication	359,764	396,650	384,450	387,850	390,450	1,559,400
Electricity & Water	4,365,885	5,230,610	4,381,550	4,416,650	4,448,150	18,476,960
Rents and Local Taxes	334,551	617,300	915,460	913,450	373,550	2,819,760
Interest Payment for Leased Vehicles			2,229			2,229
Lease rental for Vehicle Procured Under Operational Leasing			62,775	62,775	62,775	188,325
Other	809,285	779,531	1,572,600	1,576,365	1,579,780	5,508,276
Transfers	4,347,038	4,532,782	4,779,889	4,831,660	4,868,720	19,013,051
Welfare Programmes	2,501,433	2,755,000	2,561,141	2,579,000	2,579,000	10,474,141
Public Institutions	1,141,729	1,188,574	1,564,140	1,607,000	1,640,000	5,999,714
Subscriptions and Contributions Fee		1,500	500	500	500	3,000
Property Loan Interest to Public Servants	364,027	386,708	383,392	386,860	390,370	1,547,330
Other	339,849	201,000	270,716	258,300	258,850	988,866
Other Recurrent Expenditure	748	75,851	51,484	2,200	2,200	131,735
Losses and Write off	748	75,851	49,284			125,135
Implementation of the Official Languages Policy			2,200	2,200	2,200	6,600
Capital Expenditure	42,346,940	52,533,550	32,237,756	19,184,455	13,917,545	117,873,306
Rehabilitation and Improvement of Capital Assets	3,838,808	4,753,827	5,404,810	5,546,260	5,690,310	21,395,207
Buildings and Structures	548,330	480,300	492,200	476,100	472,100	1,920,700
Plant, Machinery and Equipment	2,921,258	3,950,727	4,369,010	4,526,510	4,674,010	17,520,257
Vehicles	369,220	322,800	543,600	543,650	544,200	1,954,250
Acquisition of Capital Assets	5,889,708	4,930,128	16,205,069	8,118,315	5,250,935	34,504,447
Vehicles	373,384	297,391	4,061,885	1,733,675	235,055	6,328,006
Furniture and Office Equipment	512,947	308,050	263,100	249,000	216,450	1,036,600
Plant, Machinery and Equipment	2,444,477	2,052,950	2,074,100	1,782,500	1,486,350	7,395,900
Buildings and Structures	2,558,566	2,271,737	9,795,836	4,353,140	3,313,080	19,733,793
Land and Land Improvements	334		1,175			1,175
Software Development			200			200
Capital Payments for Leased Vehicles			8,773			8,773

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
				Projections		2016 - 2019 Total
Capital Transfers	3,077,113	2,796,745	3,369,500	2,867,790	334,000	9,368,035
Public Institutions	3,077,113	2,796,745	3,369,500	2,867,790	334,000	9,368,035
Capacity Building	2,162,185	2,172,030	1,867,300	1,867,300	1,867,300	7,773,930
Staff Training	2,162,185	2,172,030	1,867,300	1,867,300	1,867,300	7,773,930
Other Capital Expenditure	27,379,126	37,880,820	5,391,077	784,790	775,000	44,831,687
Investments	27,379,126	37,880,820				37,880,820
Procurement Preparedness			21,500			21,500
Infrastructure Development			623,390	80,000	50,000	753,390
Research and Development			133,000	108,000	105,000	346,000
Other			4,613,187	596,790	620,000	5,829,977
Total Expenditure	296,786,827	310,283,125	284,044,344	274,405,600	271,955,715	1,140,688,784
Total Financing	296,786,827	310,283,125	284,044,344	274,405,600	271,955,715	1,140,688,784
Domestic	279,080,816	286,775,925	278,634,344	274,405,600	271,955,715	1,111,771,584
Foreign	17,706,011	23,507,200	5,410,000			28,917,200

Ministry of Defence
Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
					Projections		
103-	Minister of Defence						
	Operational Activities	11,044,747	12,982,978	11,582,192	7,329,370	7,333,685	39,228,225
	Recurrent Expenditure	4,222,051	4,711,688	6,039,829	6,073,230	6,086,695	22,911,442
	Capital Expenditure	6,822,696	8,271,290	5,542,363	1,256,140	1,246,990	16,316,783
	Development Activities	3,431,963	4,493,419	5,133,140	4,552,080	1,973,500	16,152,139
	Recurrent Expenditure	1,141,479	1,188,074	1,563,640	1,606,500	1,639,500	5,997,714
	Capital Expenditure	2,290,484	3,305,345	3,569,500	2,945,580	334,000	10,154,425
	Total Expenditure	14,476,710	17,476,397	16,715,332	11,881,450	9,307,185	55,380,364
	Recurrent Expenditure	5,363,530	5,899,762	7,603,469	7,679,730	7,726,195	28,909,156
	Capital Expenditure	9,113,180	11,576,635	9,111,863	4,201,720	1,580,990	26,471,208
222-	Sri Lanka Army						
	Operational Activities	158,351,344	159,975,958	152,788,678	151,080,100	152,598,550	616,443,286
	Recurrent Expenditure	151,624,688	151,859,301	146,161,530	147,749,100	149,469,050	595,238,981
	Capital Expenditure	6,726,656	8,116,657	6,627,148	3,331,000	3,129,500	21,204,305
	Total Expenditure	158,351,344	159,975,958	152,788,678	151,080,100	152,598,550	616,443,286
223-	Sri Lanka Navy						
	Operational Activities	57,042,425	61,594,189	55,830,722	54,123,250	53,674,050	225,222,211
	Recurrent Expenditure	48,025,627	48,470,198	48,424,262	49,225,250	49,624,050	195,743,760
	Capital Expenditure	9,016,798	13,123,991	7,406,460	4,898,000	4,050,000	29,478,451
	Total Expenditure	57,042,425	61,594,189	55,830,722	54,123,250	53,674,050	225,222,211
224-	Sri Lanka Air Force						
	Operational Activities	49,525,572	53,642,752	41,436,046	39,995,130	38,935,860	174,009,788
	Recurrent Expenditure	32,281,396	34,247,252	32,838,161	33,524,455	34,023,805	134,633,673
	Capital Expenditure	17,244,176	19,395,500	8,597,885	6,470,675	4,912,055	39,376,115
	Total Expenditure	49,525,572	53,642,752	41,436,046	39,995,130	38,935,860	174,009,788
320-	Department of Civil Security						
	Operational Activities	17,301,399	17,522,792	16,947,452	17,210,100	17,361,750	69,042,094
	Recurrent Expenditure	17,114,025	17,239,792	16,742,452	17,005,100	17,156,750	68,144,094
	Capital Expenditure	187,374	283,000	205,000	205,000	205,000	898,000
	Total Expenditure	17,301,399	17,522,792	16,947,452	17,210,100	17,361,750	69,042,094
325-	Department of Sri Lanka Coast Guard						
	Operational Activities	89,377	71,037	326,114	115,570	78,320	591,041
	Recurrent Expenditure	30,621	33,270	36,714	37,510	38,320	145,814
	Capital Expenditure	58,756	37,767	289,400	78,060	40,000	445,227
	Total Expenditure	89,377	71,037	326,114	115,570	78,320	591,041
	Grand Total	296,786,827	310,283,125	284,044,344	274,405,600	271,955,715	1,140,688,784
	Total Recurrent	254,439,887	257,749,575	251,806,588	255,221,145	258,038,170	1,022,815,478
	Total Capital	42,346,940	52,533,550	32,237,756	19,184,455	13,917,545	117,873,306

Head 103 - Minister of Defence

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Rs '000							
Recurrent Expenditure	5,363,530	5,899,762	7,603,469	7,679,730	7,726,195	28,909,156	
Personal Emoluments	1,080,295	1,224,109	1,719,644	1,730,165	1,737,280	6,411,198	
Salaries and Wages	447,419	494,750	768,290	869,365	926,080	3,058,485	
Overtime and Holiday Payments	12,401	13,343	16,200	16,200	16,200	61,943	
Other Allowances	620,475	716,016	935,154	844,600	795,000	3,290,770	
Travelling Expenses	191,635	194,539	222,565	222,730	222,900	862,734	
Domestic	171,198	148,624	175,500	175,660	175,820	675,604	
Foreign	20,437	45,915	47,065	47,070	47,080	187,130	
Supplies	210,786	281,042	268,530	271,375	274,135	1,095,082	
Stationery and Office Requisites	48,939	52,985	48,800	49,925	50,850	202,560	
Fuel	77,683	89,532	85,360	86,550	87,850	349,292	
Diets and Uniforms	66,452	114,045	113,750	113,960	114,170	455,925	
Medical Supplies	336	500	520	570	620	2,210	
Other	17,376	23,980	20,100	20,370	20,645	85,095	
Maintenance Expenditure	82,873	81,450	79,960	81,185	82,130	324,725	
Vehicles	60,586	58,150	58,550	59,350	60,050	236,100	
Plant and Machinery	8,185	9,400	7,560	7,915	8,160	33,035	
Buildings and Structures	14,102	13,900	13,850	13,920	13,920	55,590	
Services	280,934	365,840	1,351,879	1,352,415	1,354,880	4,425,014	
Transport	21,601	34,815	32,900	33,450	34,000	135,165	
Postal and Communication	45,425	58,150	47,950	48,600	49,250	203,950	
Electricity & Water	71,237	88,810	87,550	88,450	89,050	353,860	
Rents and Local Taxes	81,989	96,950	105,150	105,150	105,150	412,400	
Interest Payment for Leased Vehicles			2,229			2,229	
Other	60,682	87,115	1,076,100	1,076,765	1,077,430	3,317,410	
Transfers	3,517,007	3,752,782	3,960,891	4,021,860	4,054,870	15,790,403	
Welfare Programmes	2,362,829	2,550,000	2,381,901	2,400,000	2,400,000	9,731,901	
Public Institutions	1,141,729	1,188,574	1,564,140	1,607,000	1,640,000	5,999,714	
Subscriptions and Contributions Fee		1,500	500	500	500	3,000	
Property Loan Interest to Public Servants	12,449	12,708	14,350	14,360	14,370	55,788	
Capital Expenditure	9,113,180	11,576,635	9,111,863	4,201,720	1,580,990	26,471,208	
Rehabilitation and Improvement of Capital Assets	33,068	44,860	42,310	36,260	32,310	155,740	
Buildings and Structures	19,243	22,600	23,200	17,100	12,600	75,500	
Plant, Machinery and Equipment	2,251	3,960	3,510	3,510	3,510	14,490	
Vehicles	11,574	18,300	15,600	15,650	16,200	65,750	
Acquisition of Capital Assets	101,792	324,400	4,909,653	1,110,580	1,105,380	7,450,013	
Vehicles	6,587	245,600				245,600	
Furniture and Office Equipment	25,503	27,550	17,600	10,000	9,450	64,600	
Plant, Machinery and Equipment	15,449	33,950	20,100	15,500	13,350	82,900	
Buildings and Structures	54,253	17,300	4,863,180	1,085,080	1,082,580	7,048,140	
Capital Payments for Leased Vehicles			8,773			8,773	
Capital Transfers	3,077,113	2,796,745	3,369,500	2,867,790	334,000	9,368,035	
Public Institutions	3,077,113	2,796,745	3,369,500	2,867,790	334,000	9,368,035	
Capacity Building	7,025	6,030	9,300	9,300	9,300	33,930	
Staff Training	7,025	6,030	9,300	9,300	9,300	33,930	
Other Capital Expenditure	5,894,182	8,404,600	781,100	177,790	100,000	9,463,490	
Investments	5,894,182	8,404,600				8,404,600	
Infrastructure Development			500,000			500,000	
Research and Development			108,000	100,000	100,000	308,000	
Other			173,100	77,790		250,890	
Total Expenditure	14,476,710	17,476,397	16,715,332	11,881,450	9,307,185	55,380,364	

Total Financing	14,476,710	17,476,397	16,715,332	11,881,450	9,307,185	55,380,364
Domestic	14,476,710	17,467,797	16,715,332	11,881,450	9,307,185	55,371,764
Foreign		8,600				8,600

Employment Profile

Category	Approved	Actual
Senior Level	503	287
Tertiary Level	148	97
Secondary Level	599	414
Primary Level	806	591
Other (Casual/Temporary/Contract etc.)	5	3
Total	2,061	1,392

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

HEAD - 103 Minister of Defence

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	7,157	24,730	22,860	23,450	24,040	95,080	
				Personal Emoluments	4,559	13,750	12,100	12,200	12,300	50,350	
	1001			Salaries and Wages	1,670	4,250	6,500	6,700	6,900	24,350	
	1002			Overtime and Holiday Payments	126	400	400	400	400	1,600	
	1003			Other Allowances	2,763	9,100	5,200	5,100	5,000	24,400	
				Travelling Expenses	756	3,200	3,150	3,200	3,250	12,800	
	1101			Domestic	756	2,900	2,650	2,700	2,750	11,000	
	1102			Foreign		300	500	500	500	1,800	
				Supplies	1,125	2,350	2,850	2,880	2,910	10,990	
	1201			Stationery and Office Requisites	170	500	500	525	550	2,075	
	1202			Fuel	955	1,800	2,300	2,300	2,300	8,700	
	1203			Diets and Uniforms		50	50	55	60	215	
				Maintenance Expenditure	509	2,530	2,260	2,370	2,480	9,640	
	1301			Vehicles	471	2,000	1,900	2,000	2,100	8,000	
	1302			Plant and Machinery	38	300	160	170	180	810	
	1303			Buildings and Structures		230	200	200	200	830	
				Services	206	2,800	2,400	2,700	3,000	10,900	
	1401			Transport		400	200	250	300	1,150	
	1402			Postal and Communication	23	600	1,000	1,100	1,200	3,900	
	1403			Electricity & Water		1,500	1,000	1,100	1,200	4,800	
	1409			Other	183	300	200	250	300	1,050	
				Transfers	2	100	100	100	100	400	
	1506			Property Loan Interest to Public Servants	2	100	100	100	100	400	
				Capital Expenditure		211,200	1,400	800	800	214,200	
				Rehabilitation and Improvement of Capital Assets		900	1,200	700	700	3,500	
	2001			Buildings and Structures		100	100	100	100	400	
	2002			Plant, Machinery and Equipment		100	100	100	100	400	
	2003			Vehicles		700	1,000	500	500	2,700	
				Acquisition of Capital Assets		210,300	200	100	100	210,700	
	2101			Vehicles		210,000				210,000	
	2102			Furniture and Office Equipment		150	100	50	50	350	
	2103			Plant, Machinery and Equipment		150	100	50	50	350	
				Total Expenditure	7,157	235,930	24,260	24,250	24,840	309,280	
				Total Financing	7,157	235,930	24,260	24,250	24,840	309,280	
				Domestic	7,157	235,930	24,260	24,250	24,840	309,280	
11	Domestic Funds				7,157	235,930	24,260	24,250	24,840	309,280	

HEAD - 103 Minister of Defence *

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	2,767,530	3,048,605	3,853,400	3,873,620	3,875,920	14,651,545	
				Personal Emoluments	187,501	193,213	199,000	202,000	203,000	797,213	
	1001			Salaries and Wages	87,817	90,000	105,000	110,000	113,000	418,000	
	1002			Overtime and Holiday Payments	8,116	8,213	11,000	11,000	11,000	41,213	
	1003			Other Allowances	91,568	95,000	83,000	81,000	79,000	338,000	
				Travelling Expenses	12,601	23,909	24,000	24,100	24,200	96,209	
	1101			Domestic	4,384	3,859	4,000	4,100	4,200	16,159	
	1102			Foreign	8,217	20,050	20,000	20,000	20,000	80,050	
				Supplies	58,111	72,685	57,320	58,020	58,720	246,745	
	1201			Stationery and Office Requisites	23,846	29,630	25,000	25,500	26,000	106,130	
	1202			Fuel	24,666	26,000	20,000	20,100	20,200	86,300	
	1203			Diets and Uniforms	1,126	2,325	2,300	2,300	2,300	9,225	
	1204			Medical Supplies			20	20	20	60	
	1205			Other	8,473	14,730	10,000	10,100	10,200	45,030	
				Maintenance Expenditure	37,216	36,750	36,750	37,100	37,400	148,000	
	1301			Vehicles	26,604	26,800	26,800	27,000	27,200	107,800	
	1302			Plant and Machinery	3,972	4,000	4,000	4,100	4,200	16,300	
	1303			Buildings and Structures	6,640	5,950	5,950	6,000	6,000	23,900	
				Services	106,277	166,915	167,200	167,400	167,600	669,115	
	1401			Transport	242	915	200	200	200	1,515	
	1402			Postal and Communication	13,298	25,450	15,000	15,100	15,200	70,750	
	1403			Electricity & Water	29,281	40,900	42,000	42,100	42,200	167,200	
	1404			Rents and Local Taxes	30,575	40,300	40,000	40,000	40,000	160,300	
	1409			Other	32,881	59,350	70,000	70,000	70,000	269,350	
				Transfers	2,995	5,133	4,000	4,000	4,000	17,133	
	1503			Public Institutions	250	500	500	500	500	2,000	
	1505			Subscriptions and Contributions Fee		1,500	500	500	500	3,000	
	1506			Property Loan Interest to Public Servants	2,745	3,133	3,000	3,000	3,000	12,133	
1				Ranaviru Mapiya Rakawarana Allowance	2,362,829	2,550,000	2,381,901	2,400,000	2,400,000	9,731,901	
	1501			Welfare Programmes	2,362,829	2,550,000	2,381,901	2,400,000	2,400,000	9,731,901	
3				Interest Payment of Secretariat for Personal Identification			981,000	981,000	981,000	2,943,000	
	1409			Other			981,000	981,000	981,000	2,943,000	
4				Two Supper Luxury Coaches			2,229			2,229	
	1406			Interest Payment for Leased Vehicles			2,229			2,229	
				Capital Expenditure	6,695,921	7,714,430	5,285,253	1,097,580	1,097,080	15,194,343	
				Rehabilitation and Improvement of Capital Assets	8,076	12,300	8,800	9,500	10,000	40,600	
	2001			Buildings and Structures	1,831	2,500	1,800	2,000	2,000	8,300	
	2002			Plant, Machinery and Equipment	310	1,300	1,000	1,000	1,000	4,300	
	2003			Vehicles	5,935	8,500	6,000	6,500	7,000	28,000	
				Acquisition of Capital Assets	17,965	19,100	7,000	5,000	4,000	35,100	
	2102			Furniture and Office Equipment	10,795	3,300	3,000	2,000	2,000	10,300	
	2103			Plant, Machinery and Equipment	5,517	15,800	4,000	3,000	2,000	24,800	
	2104			Buildings and Structures	1,653						
				Capacity Building	3,772	2,030	4,000	4,000	4,000	14,030	
	2401			Staff Training	3,772	2,030	4,000	4,000	4,000	14,030	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019
								Projections			Total
				Other Capital Expenditure	5,856,412	7,481,000					7,481,000
	2502			Investments	5,856,412	7,481,000					7,481,000
		03		Defence Head Quarters		6,000,000					6,000,000
		04		Secretariat for Personal Identification - Consultancy fees and Loan Re-payment		1,481,000					1,481,000
2				Ranaviru Housing Project	809,696	200,000	400,000				600,000
	2201			Public Institutions	809,696	200,000	400,000				600,000
5				Tri Forces Central Ammunition Armoury and Commercial Explosive Armoury Complex - Oyamaduwa			300,000	500,000	500,000		1,300,000
	2104			Buildings and Structures			300,000	500,000	500,000		1,300,000
6				Two Supper Luxury Coaches			8,773				8,773
	2108			Capital Payments for Leased Vehicles			8,773				8,773
7				Defence Head Quarters			3,977,600				3,977,600
	2104			Buildings and Structures			3,977,600				3,977,600
8				Loan Reypayment of Secretariat for Personal Identification			579,080	579,080	579,080		1,737,240
	2104			Buildings and Structures			579,080	579,080	579,080		1,737,240
				Total Expenditure	9,463,451	10,763,035	9,138,653	4,971,200	4,973,000		29,845,888
				Total Financing	9,463,451	10,763,035	9,138,653	4,971,200	4,973,000		29,845,888
				Domestic	9,463,451	10,763,035	9,138,653	4,971,200	4,973,000		29,845,888
11	Domestic Funds				9,463,451	10,763,035	9,138,653	4,971,200	4,973,000		29,845,888

* Project 103-01-06 and 409-01-02 have been amalgamated with project 103-01-02.

HEAD - 103 Minister of Defence

01 - Operational Activities

03 - State Intelligence Service

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	1,125,149	1,198,657	1,707,694	1,716,850	1,723,450	6,346,651	
				Personal Emoluments	801,186	887,116	1,369,044	1,376,300	1,381,300	5,013,760	
	1001			Salaries and Wages	325,857	360,000	606,790	700,000	750,000	2,416,790	
	1002			Overtime and Holiday Payments	1,025	1,230	1,300	1,300	1,300	5,130	
	1003			Other Allowances	474,304	525,886	760,954	675,000	630,000	2,591,840	
				Travelling Expenses	166,605	146,000	173,000	173,000	173,000	665,000	
	1101			Domestic	165,149	140,000	167,000	167,000	167,000	641,000	
	1102			Foreign	1,456	6,000	6,000	6,000	6,000	24,000	
				Supplies	38,447	42,256	42,350	43,150	43,850	171,606	
	1201			Stationery and Office Requisites	13,569	13,400	13,400	13,800	14,000	54,600	
	1202			Fuel	24,670	28,636	28,600	29,000	29,500	115,736	
	1203			Diets and Uniforms	208	220	350	350	350	1,270	
				Maintenance Expenditure	21,813	21,800	19,800	20,200	20,400	82,200	
	1301			Vehicles	14,528	13,300	13,300	13,500	13,600	53,700	
	1302			Plant and Machinery	2,700	4,000	2,000	2,200	2,300	10,500	
	1303			Buildings and Structures	4,585	4,500	4,500	4,500	4,500	18,000	
				Services	87,828	92,585	93,000	93,700	94,400	373,685	
	1402			Postal and Communication	26,957	24,625	25,000	25,200	25,400	100,225	
	1403			Electricity & Water	26,386	26,560	27,000	27,100	27,200	107,860	
	1404			Rents and Local Taxes	20,336	25,400	25,000	25,000	25,000	100,400	
	1409			Other	14,149	16,000	16,000	16,400	16,800	65,200	
				Transfers	9,270	8,900	10,500	10,500	10,500	40,400	
	1506			Property Loan Interest to Public Servants	9,270	8,900	10,500	10,500	10,500	40,400	
				Capital Expenditure	69,594	245,000	85,600	22,000	21,500	374,100	
				Rehabilitation and Improvement of Capital Assets	7,507	10,000	11,000	10,000	10,500	41,500	
	2001			Buildings and Structures	3,962	4,000	5,000	4,000	4,500	17,500	
	2002			Plant, Machinery and Equipment	1,003	1,000	1,000	1,000	1,000	4,000	
	2003			Vehicles	2,542	5,000	5,000	5,000	5,000	20,000	
				Acquisition of Capital Assets	58,979	34,000	18,000	10,000	9,000	71,000	
	2101			Vehicles	6,587	600				600	
	2102			Furniture and Office Equipment	10,218	19,400	10,000	5,000	5,000	39,400	
	2103			Plant, Machinery and Equipment	6,185	4,000	8,000	5,000	4,000	21,000	
	2104			Buildings and Structures	35,989	10,000				10,000	
				Capacity Building	903	1,000	2,000	2,000	2,000	7,000	
	2401			Staff Training	903	1,000	2,000	2,000	2,000	7,000	
				Other Capital Expenditure	2,205	200,000				200,000	
	2502			Investments	2,205	200,000				200,000	
	01			System Automation Project		200,000				200,000	
1				System Automation Project			54,600			54,600	
	2509			Other			54,600			54,600	
				Total Expenditure	1,194,743	1,443,657	1,793,294	1,738,850	1,744,950	6,720,751	
				Total Financing	1,194,743	1,443,657	1,793,294	1,738,850	1,744,950	6,720,751	
				Domestic	1,194,743	1,443,657	1,793,294	1,738,850	1,744,950	6,720,751	
11	Domestic Funds				1,194,743	1,443,657	1,793,294	1,738,850	1,744,950	6,720,751	

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	230,874	338,221	340,400	342,020	344,330	1,364,971	
				Personal Emoluments	80,768	121,130	129,200	129,200	130,200	509,730	
	1001			Salaries and Wages	29,654	36,000	45,000	47,000	50,000	178,000	
	1002			Overtime and Holiday Payments	2,534	2,200	2,200	2,200	2,200	8,800	
	1003			Other Allowances	48,580	82,930	82,000	80,000	78,000	322,930	
				Travelling Expenses	7,428	12,000	12,000	12,000	12,000	48,000	
	1101			Domestic	596	1,500	1,500	1,500	1,500	6,000	
	1102			Foreign	6,832	10,500	10,500	10,500	10,500	42,000	
				Supplies	88,234	138,626	139,850	140,250	140,650	559,376	
	1201			Stationery and Office Requisites	7,122	5,690	5,600	5,650	5,700	22,640	
	1202			Fuel	12,149	16,136	17,500	17,550	17,600	68,786	
	1203			Diets and Uniforms	65,070	111,050	111,000	111,200	111,400	444,650	
	1204			Medical Supplies	336	500	500	550	600	2,150	
	1205			Other	3,557	5,250	5,250	5,300	5,350	21,150	
				Maintenance Expenditure	9,340	9,100	9,300	9,320	9,330	37,050	
	1301			Vehicles	7,662	6,000	6,000	6,000	6,000	24,000	
	1302			Plant and Machinery	247	600	800	820	830	3,050	
	1303			Buildings and Structures	1,431	2,500	2,500	2,500	2,500	10,000	
				Services	44,757	57,015	49,550	50,750	51,650	208,965	
	1401			Transport	21,011	32,000	30,000	30,500	31,000	123,500	
	1402			Postal and Communication	1,854	3,000	2,500	2,600	2,700	10,800	
	1403			Electricity & Water	9,897	12,000	10,000	10,500	10,700	43,200	
	1404			Rents and Local Taxes	4	50	50	50	50	200	
	1409			Other	11,991	9,965	7,000	7,100	7,200	31,265	
				Transfers	347	350	500	500	500	1,850	
	1506			Property Loan Interest to Public Servants	347	350	500	500	500	1,850	
				Capital Expenditure	19,376	34,800	22,800	15,800	9,800	83,200	
				Rehabilitation and Improvement of Capital Assets	15,139	18,300	18,300	13,300	8,300	58,200	
	2001			Buildings and Structures	12,352	15,000	15,000	10,000	5,000	45,000	
	2002			Plant, Machinery and Equipment	540	800	800	800	800	3,200	
	2003			Vehicles	2,247	2,500	2,500	2,500	2,500	10,000	
				Acquisition of Capital Assets	4,237	16,500	4,500	2,500	1,500	25,000	
	2102			Furniture and Office Equipment	2,028	3,000	2,000	1,000	500	6,500	
	2103			Plant, Machinery and Equipment	865	11,500	1,000	500	500	13,500	
	2104			Buildings and Structures	1,344	2,000	1,500	1,000	500	5,000	
				Total Expenditure	250,250	373,021	363,200	357,820	354,130	1,448,171	
				Total Financing	250,250	373,021	363,200	357,820	354,130	1,448,171	
				Domestic	250,250	373,021	363,200	357,820	354,130	1,448,171	
11	Domestic Funds				250,250	373,021	363,200	357,820	354,130	1,448,171	

HEAD - 103 Minister of Defence

01 - Operational Activities

05 - Centre for Research and Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	10,150	10,075	11,475	11,810	12,145	45,505	
				Travelling Expenses	291	130	115	130	150	525	
	1101			Domestic	85	65	50	60	70	245	
	1102			Foreign	206	65	65	70	80	280	
				Supplies	3,670	3,675	3,710	3,810	3,925	15,120	
	1201			Stationery and Office Requisites	490	465	500	550	600	2,115	
	1202			Fuel	2,713	2,960	2,960	3,000	3,050	11,970	
	1205			Other	467	250	250	260	275	1,035	
				Maintenance Expenditure	3,273	3,020	3,100	3,180	3,240	12,540	
	1301			Vehicles	2,214	2,250	2,250	2,300	2,350	9,150	
	1302			Plant and Machinery	887	250	350	360	370	1,330	
	1303			Buildings and Structures	172	520	500	520	520	2,060	
				Services	2,916	3,250	4,550	4,690	4,830	17,320	
	1401			Transport			1,000	1,000	1,000	3,000	
	1402			Postal and Communication	1,272	1,200	1,200	1,250	1,300	4,950	
	1403			Electricity & Water	950	1,550	1,250	1,300	1,350	5,450	
	1404			Rents and Local Taxes	145		300	300	300	900	
	1409			Other	549	500	800	840	880	3,020	
				Capital Expenditure	32,275	23,500	141,650	114,850	112,850	392,850	
				Rehabilitation and Improvement of Capital Assets	1,794	1,500	1,950	1,650	1,650	6,750	
	2001			Buildings and Structures	726	500	800	500	500	2,300	
	2002			Plant, Machinery and Equipment	218	200	350	350	350	1,250	
	2003			Vehicles	850	800	800	800	800	3,200	
				Acquisition of Capital Assets	17,181	6,000	12,200	12,200	10,200	40,600	
	2102			Furniture and Office Equipment	1,098	200	1,000	1,000	1,000	3,200	
	2103			Plant, Machinery and Equipment	816	500	6,200	6,200	6,200	19,100	
	2104			Buildings and Structures	15,267	5,300	5,000	5,000	3,000	18,300	
				Capacity Building	802	1,000	1,000	1,000	1,000	4,000	
	2401			Staff Training	802	1,000	1,000	1,000	1,000	4,000	
				Other Capital Expenditure	12,498	15,000	108,000	100,000	100,000	323,000	
	2502			Investments	12,498	15,000				15,000	
	2507			Research and Development			108,000	100,000	100,000	308,000	
1				National Centre for Cyber Security			18,500			18,500	
	2509			Other			18,500			18,500	
				Total Expenditure	42,425	33,575	153,125	126,660	124,995	438,355	
				Total Financing	42,425	33,575	153,125	126,660	124,995	438,355	
				Domestic	42,425	33,575	153,125	126,660	124,995	438,355	
11				Domestic Funds	42,425	33,575	153,125	126,660	124,995	438,355	

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	66,356	69,650	79,200	80,060	80,920	309,830	
				Travelling Expenses	2,632	7,000	7,000	7,000	7,000	28,000	
	1102			Foreign	2,632	7,000	7,000	7,000	7,000	28,000	
				Supplies	17,242	16,150	17,000	17,650	18,300	69,100	
	1201			Stationery and Office Requisites	2,461	2,500	2,500	2,550	2,600	10,150	
	1202			Fuel	10,000	10,000	10,000	10,500	11,000	41,500	
	1205			Other	4,781	3,650	4,500	4,600	4,700	17,450	
				Maintenance Expenditure	7,879	5,600	5,600	5,660	5,720	22,580	
	1301			Vehicles	6,457	5,300	5,300	5,350	5,400	21,350	
	1302			Plant and Machinery	300	200	200	210	220	830	
	1303			Buildings and Structures	1,122	100	100	100	100	400	
				Services	38,603	40,900	49,600	49,750	49,900	190,150	
	1401			Transport	348	500	500	500	500	2,000	
	1402			Postal and Communication	1,836	2,500	2,500	2,550	2,600	10,150	
	1403			Electricity & Water	4,723	6,200	6,200	6,250	6,300	24,950	
	1404			Rents and Local Taxes	30,929	31,200	39,800	39,800	39,800	150,600	
	1409			Other	767	500	600	650	700	2,450	
				Capital Expenditure	3,269	4,360	3,660	3,210	3,160	14,390	
				Rehabilitation and Improvement of Capital Assets	56	860	360	410	460	2,090	
	2002			Plant, Machinery and Equipment	56	60	60	60	60	240	
	2003			Vehicles		800	300	350	400	1,850	
				Acquisition of Capital Assets	1,665	1,500	1,300	800	700	4,300	
	2102			Furniture and Office Equipment	1,026	1,000	1,000	500	500	3,000	
	2103			Plant, Machinery and Equipment	639	500	300	300	200	1,300	
				Capacity Building	1,548	2,000	2,000	2,000	2,000	8,000	
	2401			Staff Training	1,548	2,000	2,000	2,000	2,000	8,000	
				Total Expenditure	69,625	74,010	82,860	83,270	84,080	324,220	
				Total Financing	69,625	74,010	82,860	83,270	84,080	324,220	
				Domestic	69,625	74,010	82,860	83,270	84,080	324,220	
11	Domestic Funds				69,625	74,010	82,860	83,270	84,080	324,220	

HEAD - 103 Minister of Defence

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	14,835	21,750	24,800	25,420	25,890	97,860
				Personal Emoluments	6,281	8,900	10,300	10,465	10,480	40,145
	1001			Salaries and Wages	2,421	4,500	5,000	5,665	6,180	21,345
	1002			Overtime and Holiday Payments	600	1,300	1,300	1,300	1,300	5,200
	1003			Other Allowances	3,260	3,100	4,000	3,500	3,000	13,600
				Travelling Expenses	1,322	2,300	3,300	3,300	3,300	12,200
	1101			Domestic	228	300	300	300	300	1,200
	1102			Foreign	1,094	2,000	3,000	3,000	3,000	11,000
				Supplies	3,957	5,300	5,450	5,615	5,780	22,145
	1201			Stationery and Office Requisites	1,281	800	1,300	1,350	1,400	4,850
	1202			Fuel	2,530	4,000	4,000	4,100	4,200	16,300
	1203			Diets and Uniforms	48	400	50	55	60	565
	1205			Other	98	100	100	110	120	430
				Maintenance Expenditure	2,843	2,650	3,150	3,355	3,560	12,715
	1301			Vehicles	2,650	2,500	3,000	3,200	3,400	12,100
	1302			Plant and Machinery	41	50	50	55	60	215
	1303			Buildings and Structures	152	100	100	100	100	400
				Services	347	2,375	2,350	2,425	2,500	9,650
	1401			Transport		1,000	1,000	1,000	1,000	4,000
	1402			Postal and Communication	185	775	750	800	850	3,175
	1403			Electricity & Water		100	100	100	100	400
	1409			Other	162	500	500	525	550	2,075
				Transfers	85	225	250	260	270	1,005
	1506			Property Loan Interest to Public Servants	85	225	250	260	270	1,005
				Capital Expenditure	2,261	38,000	2,000	1,900	1,800	43,700
				Rehabilitation and Improvement of Capital Assets	496	1,000	700	700	700	3,100
	2001			Buildings and Structures	372	500	500	500	500	2,000
	2002			Plant, Machinery and Equipment	124	500	200	200	200	1,100
				Acquisition of Capital Assets	1,765	37,000	1,000	900	800	39,700
	2101			Vehicles		35,000				35,000
	2102			Furniture and Office Equipment	338	500	500	450	400	1,850
	2103			Plant, Machinery and Equipment	1,427	1,500	500	450	400	2,850
				Capacity Building			300	300	300	900
	2401			Staff Training			300	300	300	900
				Total Expenditure	17,096	59,750	26,800	27,320	27,690	141,560
				Total Financing	17,096	59,750	26,800	27,320	27,690	141,560
				Domestic	17,096	59,750	26,800	27,320	27,690	141,560
11	Domestic Funds				17,096	59,750	26,800	27,320	27,690	141,560

HEAD - 103 Minister of Defence

02 - Development Activities

12 - Infrastructure Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018	2019	
				Recurrent Expenditure	1,141,479	1,188,074	1,563,640	1,606,500	1,639,500	5,997,714
1				Sir John Kotelawala Defence University	980,773	1,011,574	1,361,640	1,402,000	1,432,000	5,207,214
	1503			Public Institutions	980,773	1,011,574	1,361,640	1,402,000	1,432,000	5,207,214
		01		<i>Sir John Kotalawala Defence University</i>			<i>1,110,000</i>	<i>1,150,000</i>	<i>1,180,000</i>	<i>3,440,000</i>
		02		<i>KDU Teaching Hospital</i>			<i>251,640</i>	<i>252,000</i>	<i>252,000</i>	<i>755,640</i>
3				Defence Service Command and Staff College	131,500	128,500	130,000	131,000	131,500	521,000
	1503			Public Institutions	131,500	128,500	130,000	131,000	131,500	521,000
4				Ranaviru Seva Authority	29,206	31,000	55,000	56,000	58,000	200,000
	1503			Public Institutions	29,206	31,000	55,000	56,000	58,000	200,000
5				Institute of National Security Studies, Sri Lanka		17,000	17,000	17,500	18,000	69,500
	1503			Public Institutions		17,000	17,000	17,500	18,000	69,500
				Capital Expenditure	2,290,484	3,305,345	3,569,500	2,945,580	334,000	10,154,425
1				Sir John Kotelawala Defence University	2,077,717	2,388,355	2,775,500	2,760,000	265,000	8,188,855
	2201			Public Institutions	2,077,717	2,388,355	2,775,500	2,760,000	265,000	8,188,855
		01		<i>Sir John Kotelawala Defence University</i>			<i>231,730</i>	<i>240,000</i>	<i>245,000</i>	<i>716,730</i>
		02		<i>Interest Payments for Teaching Hospital</i>			<i>2,523,770</i>	<i>2,500,000</i>		<i>5,023,770</i>
		03		<i>KDU Teaching Hospital</i>			<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>60,000</i>
3				Defence Service Command and Staff College	189,700	199,390	185,000	98,790	60,000	543,180
	2201			Public Institutions	189,700	199,390	185,000	98,790	60,000	543,180
		01		<i>Other Capital</i>			<i>60,000</i>	<i>60,000</i>	<i>60,000</i>	<i>180,000</i>
		02		<i>Accommodation Buildings</i>			<i>40,000</i>	<i>38,790</i>		<i>78,790</i>
		03		<i>Library and Examination Hall Building</i>			<i>85,000</i>			<i>85,000</i>
4				Ranaviru Seva Authority		1,000	1,000	1,000	1,000	4,000
	2201			Public Institutions		1,000	1,000	1,000	1,000	4,000
5				Institute of National Security Studies, Sri Lanka		8,000	8,000	8,000	8,000	32,000
	2201			Public Institutions		8,000	8,000	8,000	8,000	32,000
20				Strategic Defence Communication Network	22,298	600,000	500,000			1,100,000
	2502			Investments	22,298	600,000				600,000
	2506			Infrastructure Development			500,000			500,000
25				Maritime Corporation Project- (GOSL-Japan)		100				100
	2502			Investments		100				100
		15				<i>100</i>				<i>100</i>
26				Colombo City Development Works	769					
	2502			Investments	769					
27				Development of Humanitarian Search and Rescue Capacity		100,000	100,000	76,180		276,180
	2502			Investments		100,000				100,000
	2509			Other			100,000	76,180		176,180
28				Maritime Safety Capability Improvement Project (GOSL-JICA)		8,500		1,610		10,110
	2502			Investments		8,500				8,500
		13				<i>8,500</i>				<i>8,500</i>
	2509			Other				1,610		1,610
		17						<i>1,610</i>		<i>1,610</i>

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
Total Expenditure					3,431,963	4,493,419	5,133,140	4,552,080	1,973,500	16,152,139	
Total Financing					3,431,963	4,493,419	5,133,140	4,552,080	1,973,500	16,152,139	
Domestic					3,431,963	4,484,819	5,133,140	4,552,080	1,973,500	16,143,539	
11	Domestic Funds				3,431,963	4,484,819	5,133,140	4,550,470	1,973,500	16,141,929	
17	Foreign Finance Associated Costs							1,610		1,610	
Foreign						8,600				8,600	
13	Foreign Grants					8,500				8,500	
15	Reimbursable Foreign Grants					100				100	

Head 222 - Sri Lanka Army

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Recurrent Expenditure	151,624,688	151,859,301	146,161,530	147,749,100	149,469,050	595,238,981	
Personal Emoluments	117,003,172	121,250,185	119,093,840	119,945,000	121,600,000	481,889,025	
Salaries and Wages	41,779,791	39,825,427	57,792,025	65,345,000	72,510,000	235,472,452	
Overtime and Holiday Payments	460,200	347,000	500,000	500,000	500,000	1,847,000	
Other Allowances	74,763,181	81,077,758	60,801,815	54,100,000	48,590,000	244,569,573	
Travelling Expenses	252,745	286,500	186,500	191,500	196,500	861,000	
Domestic	114,620	116,500	116,500	116,500	116,500	466,000	
Foreign	138,125	170,000	70,000	75,000	80,000	395,000	
Supplies	27,250,321	23,028,000	19,647,000	20,412,000	20,994,000	84,081,000	
Stationery and Office Requisites	192,797	200,000	200,000	201,000	202,000	803,000	
Fuel	3,183,565	2,640,000	2,850,000	2,900,000	2,925,000	11,315,000	
Diets and Uniforms	19,675,100	16,433,000	13,000,000	13,605,000	14,110,000	57,148,000	
Medical Supplies	1,487,320	1,400,000	1,400,000	1,401,000	1,402,000	5,603,000	
Other	2,711,539	2,355,000	2,197,000	2,305,000	2,355,000	9,212,000	
Maintenance Expenditure	611,786	575,000	575,000	580,000	585,000	2,315,000	
Vehicles	419,631	350,000	350,000	350,000	350,000	1,400,000	
Plant and Machinery	177,995	200,000	200,000	205,000	210,000	815,000	
Buildings and Structures	14,160	25,000	25,000	25,000	25,000	100,000	
Services	5,956,918	6,189,316	6,115,950	6,125,800	5,597,700	24,028,766	
Transport	2,619,420	2,215,000	2,215,000	2,215,000	2,215,000	8,860,000	
Postal and Communication	199,976	215,000	215,000	215,900	216,700	862,600	
Electricity & Water	2,656,584	3,050,500	2,700,000	2,710,000	2,720,000	11,180,500	
Rents and Local Taxes	203,860	467,900	745,950	743,800	203,800	2,161,450	
Other	277,078	240,916	240,000	241,100	242,200	964,216	
Transfers	549,746	456,000	493,956	494,800	495,850	1,940,606	
Welfare Programmes	83,752	148,000	125,240	125,000	125,000	523,240	
Property Loan Interest to Public Servants	225,998	228,000	228,000	229,000	230,000	915,000	
Other	239,996	80,000	140,716	140,800	140,850	502,366	
Other Recurrent Expenditure		74,300	49,284			123,584	
Losses and Write off		74,300	49,284			123,584	
Capital Expenditure	6,726,656	8,116,657	6,627,148	3,331,000	3,129,500	21,204,305	
Rehabilitation and Improvement of Capital Assets	532,698	480,700	653,500	644,000	644,500	2,422,700	
Buildings and Structures	240,232	205,700	210,000	200,000	200,000	815,700	
Plant, Machinery and Equipment	143,500	125,000	143,500	144,000	144,500	557,000	
Vehicles	148,966	150,000	300,000	300,000	300,000	1,050,000	
Acquisition of Capital Assets	2,447,568	2,188,437	2,990,561	1,775,000	1,575,000	8,528,998	
Vehicles	219,382						
Furniture and Office Equipment	289,958	100,000	100,000	100,000	100,000	400,000	
Plant, Machinery and Equipment	606,029	600,000	600,000	500,000	300,000	2,000,000	
Buildings and Structures	1,331,865	1,488,437	2,289,386	1,175,000	1,175,000	6,127,823	
Land and Land Improvements	334		1,175			1,175	
Capacity Building	995,029	908,000	800,000	800,000	800,000	3,308,000	
Staff Training	995,029	908,000	800,000	800,000	800,000	3,308,000	
Other Capital Expenditure	2,751,361	4,539,520	2,183,087	112,000	110,000	6,944,607	
Investments	2,751,361	4,539,520				4,539,520	
Research and Development			20,000	8,000	5,000	33,000	
Other			2,163,087	104,000	105,000	2,372,087	
Total Expenditure	158,351,344	159,975,958	152,788,678	151,080,100	152,598,550	616,443,286	

Total Financing	158,351,344	159,975,958	152,788,678	151,080,100	152,598,550	616,443,286
Domestic	157,586,656	158,126,358	151,278,678	151,080,100	152,598,550	613,083,686
Foreign	764,688	1,849,600	1,510,000			3,359,600

Employment Profile

Category	Approved	Actual
Senior Level	10	8
Tertiary Level	6	1
Secondary Level	198	138
Primary Level	6,387	9,456
Other (Casual/Temporary/Contract etc.)	4,537	1,338
Total	11,138	10,941

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

HEAD - 222 Sri Lanka Army

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016- 2019
					Revised Budget	Estimate	Projections		Total
			Recurrent Expenditure	49,671,136	52,699,676	55,524,670	55,900,300	56,516,850	220,641,496
			Personal Emoluments	48,495,962	51,237,060	53,834,280	54,255,000	55,405,000	214,731,340
1001			Salaries and Wages	16,997,881	16,750,417	26,404,520	31,930,000	37,080,000	112,164,937
1002			Overtime and Holiday Payments	334,900	227,000	325,000	325,000	325,000	1,202,000
1003			Other Allowances	31,163,181	34,259,643	27,104,760	22,000,000	18,000,000	101,364,403
			Travelling Expenses	193,125	225,000	125,000	130,000	135,000	615,000
1101			Domestic	55,000	55,000	55,000	55,000	55,000	220,000
1102			Foreign	138,125	170,000	70,000	75,000	80,000	395,000
			Services	432,303	704,400	1,022,150	1,020,500	481,000	3,228,050
1401			Transport	59,836	60,000	60,000	60,000	60,000	240,000
1402			Postal and Communication	100,000	111,000	130,000	130,500	131,000	502,500
1404			Rents and Local Taxes	200,795	443,400	742,150	740,000	200,000	2,125,550
1409			Other	71,672	90,000	90,000	90,000	90,000	360,000
			Transfers	549,746	456,000	493,956	494,800	495,850	1,940,606
1501			Welfare Programmes	83,752	148,000	125,240	125,000	125,000	523,240
1506			Property Loan Interest to Public Servants	225,998	228,000	228,000	229,000	230,000	915,000
1508			Other	239,996	80,000	140,716	140,800	140,850	502,366
			Other Recurrent Expenditure		74,300	49,284			123,584
1701			Losses and Write off		74,300	49,284			123,584
2			Emergency Relief Activities in Nepal		2,916				2,916
1409			Other		2,916				2,916
			Capital Expenditure	3,872,394	4,379,137	3,346,473	1,812,000	1,810,000	11,347,610
			Rehabilitation and Improvement of Capital Assets	111,146	105,700	110,000	100,000	100,000	415,700
2001			Buildings and Structures	111,146	105,700	110,000	100,000	100,000	415,700
			Acquisition of Capital Assets	886,059	800,000	600,000	800,000	800,000	3,000,000
2104			Buildings and Structures	886,059	800,000	600,000	800,000	800,000	3,000,000
			Capacity Building	995,029	908,000	800,000	800,000	800,000	3,308,000
2401			Staff Training	995,029	908,000	800,000	800,000	800,000	3,308,000
			Other Capital Expenditure	1,880,160		20,000	8,000	5,000	33,000
2502			Investments	1,880,160					
2507			Research and Development			20,000	8,000	5,000	33,000
1			Income Generated Commercial Projects *		400,000	2,087	4,000	5,000	411,087
2502			Investments		400,000				400,000
2509			Other			2,087	4,000	5,000	11,087
3			UN Peace Keeping Missions *		1,852,000	500,000	100,000	100,000	2,552,000
2502			Investments		1,852,000				1,852,000
2509			Other			500,000	100,000	100,000	700,000
4			Relocation of Army Camps in North and East Provinces		313,437	1,123,386			1,436,823
2104			Buildings and Structures		313,437	1,123,386			1,436,823
5			Army Hospital Project			191,000			191,000
2104			Buildings and Structures			191,000			191,000
			Total Expenditure	53,543,530	57,078,813	58,871,143	57,712,300	58,326,850	231,989,106
			Total Financing	53,543,530	57,078,813	58,871,143	57,712,300	58,326,850	231,989,106
			Domestic	53,543,530	57,078,813	58,871,143	57,712,300	58,326,850	231,989,106
11			Domestic Funds	53,543,530	57,078,813	58,871,143	57,712,300	58,326,850	231,989,106

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

HEAD - 222 Sri Lanka Army

01 - Operational Activities

02 - Logistics

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	31,761,955	27,086,800	23,408,680	24,185,550	24,783,150	99,464,180	
				Personal Emoluments	1,739,783	1,347,300	1,253,830	1,255,000	1,260,000	5,116,130	
	1001			Salaries and Wages	614,783	466,900	603,150	615,000	630,000	2,315,050	
	1002			Overtime and Holiday Payments	25,000	25,000	40,000	40,000	40,000	145,000	
	1003			Other Allowances	1,100,000	855,400	610,680	600,000	590,000	2,656,080	
				Travelling Expenses	26,620	28,500	28,500	28,500	28,500	114,000	
	1101			Domestic	26,620	28,500	28,500	28,500	28,500	114,000	
				Supplies	24,388,615	20,166,000	16,957,000	17,716,500	18,293,000	73,132,500	
	1201			Stationery and Office Requisites	164,997	165,000	165,000	165,500	166,000	661,500	
	1202			Fuel	3,183,565	2,640,000	2,850,000	2,900,000	2,925,000	11,315,000	
	1203			Diets and Uniforms	16,903,154	13,661,000	10,400,000	11,000,000	11,500,000	46,561,000	
	1204			Medical Supplies	1,487,320	1,400,000	1,400,000	1,401,000	1,402,000	5,603,000	
	1205			Other	2,649,579	2,300,000	2,142,000	2,250,000	2,300,000	8,992,000	
				Maintenance Expenditure	611,786	575,000	575,000	580,000	585,000	2,315,000	
	1301			Vehicles	419,631	350,000	350,000	350,000	350,000	1,400,000	
	1302			Plant and Machinery	177,995	200,000	200,000	205,000	210,000	815,000	
	1303			Buildings and Structures	14,160	25,000	25,000	25,000	25,000	100,000	
				Services	4,995,151	4,970,000	4,594,350	4,605,550	4,616,650	18,786,550	
	1401			Transport	2,202,885	1,800,000	1,800,000	1,800,000	1,800,000	7,200,000	
	1402			Postal and Communication	38,817	39,000	23,800	24,000	24,100	110,900	
	1403			Electricity & Water	2,656,584	3,050,500	2,700,000	2,710,000	2,720,000	11,180,500	
	1404			Rents and Local Taxes	899	10,500	1,550	1,550	1,550	15,150	
	1409			Other	95,966	70,000	69,000	70,000	71,000	280,000	
				Total Expenditure	31,761,955	27,086,800	23,408,680	24,185,550	24,783,150	99,464,180	
				Total Financing	31,761,955	27,086,800	23,408,680	24,185,550	24,783,150	99,464,180	
				Domestic	31,761,955	27,086,800	23,408,680	24,185,550	24,783,150	99,464,180	
11				Domestic Funds	31,761,955	27,086,800	23,408,680	24,185,550	24,783,150	99,464,180	

HEAD - 222 Sri Lanka Army

01 - Operational Activities

03 - Operations

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	27,457,008	28,021,775	24,249,030	24,598,400	25,098,600	101,967,805	
				Personal Emoluments	27,267,465	27,846,025	24,085,830	24,435,000	24,935,000	101,301,855	
	1001			Salaries and Wages	10,167,165	9,088,310	11,579,630	12,800,000	13,800,000	47,267,940	
	1002			Overtime and Holiday Payments	100,300	95,000	135,000	135,000	135,000	500,000	
	1003			Other Allowances	17,000,000	18,662,715	12,371,200	11,500,000	11,000,000	53,533,915	
				Travelling Expenses	24,750	24,750	24,750	24,750	24,750	99,000	
	1101			Domestic	24,750	24,750	24,750	24,750	24,750	99,000	
				Services	164,793	151,000	138,450	138,650	138,850	566,950	
	1401			Transport	5,000	5,000	5,000	5,000	5,000	20,000	
	1402			Postal and Communication	61,159	65,000	61,200	61,400	61,600	249,200	
	1404			Rents and Local Taxes	2,166	14,000	2,250	2,250	2,250	20,750	
	1409			Other	96,468	67,000	70,000	70,000	70,000	277,000	
				Capital Expenditure	2,854,262	3,737,520	3,280,675	1,519,000	1,319,500	9,856,695	
				Rehabilitation and Improvement of Capital Assets	421,552	375,000	543,500	544,000	544,500	2,007,000	
	2001			Buildings and Structures	129,086	100,000	100,000	100,000	100,000	400,000	
	2002			Plant, Machinery and Equipment	143,500	125,000	143,500	144,000	144,500	557,000	
	2003			Vehicles	148,966	150,000	300,000	300,000	300,000	1,050,000	
				Acquisition of Capital Assets	1,561,509	1,075,000	1,076,175	975,000	775,000	3,901,175	
	2101			Vehicles	219,382						
	2102			Furniture and Office Equipment	289,958	100,000	100,000	100,000	100,000	400,000	
	2103			Plant, Machinery and Equipment	606,029	600,000	600,000	500,000	300,000	2,000,000	
	2104			Buildings and Structures	445,806	375,000	375,000	375,000	375,000	1,500,000	
	2105			Land and Land Improvements	334		1,175			1,175	
2				Indian Line of Credit	871,201	1,700,000	1,650,000			3,350,000	
	2502			Investments	871,201	1,700,000				1,700,000	
		12			764,688	1,360,000				1,360,000	
		17			106,513	340,000				340,000	
	2509			Other			1,650,000			1,650,000	
		12					1,500,000			1,500,000	
		17					150,000			150,000	
3				Pakistan Line of Credit		587,520	11,000			598,520	
	2502			Investments		587,520				587,520	
		12				489,600				489,600	
		17				97,920				97,920	
	2509			Other			11,000			11,000	
		12					10,000			10,000	
		17					1,000			1,000	
				Total Expenditure	30,311,270	31,759,295	27,529,705	26,117,400	26,418,100	111,824,500	
				Total Financing	30,311,270	31,759,295	27,529,705	26,117,400	26,418,100	111,824,500	
				Domestic	29,546,582	29,909,695	26,019,705	26,117,400	26,418,100	108,464,900	
11				Domestic Funds	29,440,069	29,471,775	25,868,705	26,117,400	26,418,100	107,875,980	
17				Foreign Finance Associated Costs	106,513	437,920	151,000			588,920	
				Foreign	764,688	1,849,600	1,510,000			3,359,600	
12				Foreign Loans	764,688	1,849,600	1,510,000			3,359,600	

HEAD - 222 Sri Lanka Army

01 - Operational Activities

04 - Volunteer Force

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	42,734,589	44,051,050	42,979,150	43,064,850	43,070,450	173,165,500
				Personal Emoluments	39,499,962	40,819,800	39,919,900	40,000,000	40,000,000	160,739,700
	1001			Salaries and Wages	13,999,962	13,519,800	19,204,725	20,000,000	21,000,000	73,724,525
	1003			Other Allowances	25,500,000	27,300,000	20,715,175	20,000,000	19,000,000	87,015,175
				Travelling Expenses	8,250	8,250	8,250	8,250	8,250	33,000
	1101			Domestic	8,250	8,250	8,250	8,250	8,250	33,000
				Supplies	2,861,706	2,862,000	2,690,000	2,695,500	2,701,000	10,948,500
	1201			Stationery and Office Requisites	27,800	35,000	35,000	35,500	36,000	141,500
	1203			Diets and Uniforms	2,771,946	2,772,000	2,600,000	2,605,000	2,610,000	10,587,000
	1205			Other	61,960	55,000	55,000	55,000	55,000	220,000
				Services	364,671	361,000	361,000	361,100	361,200	1,444,300
	1401			Transport	351,699	350,000	350,000	350,000	350,000	1,400,000
	1409			Other	12,972	11,000	11,000	11,100	11,200	44,300
				Total Expenditure	42,734,589	44,051,050	42,979,150	43,064,850	43,070,450	173,165,500
				Total Financing	42,734,589	44,051,050	42,979,150	43,064,850	43,070,450	173,165,500
				Domestic	42,734,589	44,051,050	42,979,150	43,064,850	43,070,450	173,165,500
11				Domestic Funds	42,734,589	44,051,050	42,979,150	43,064,850	43,070,450	173,165,500

Head 223 - Sri Lanka Navy

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	48,025,627	48,470,198	48,424,262	49,225,250	49,624,050	195,743,760	
Personal Emoluments	34,778,315	36,067,398	36,336,720	37,073,000	37,408,000	146,885,118	
Salaries and Wages	11,299,894	11,761,398	14,217,575	16,115,000	17,500,000	59,593,973	
Overtime and Holiday Payments	6,000	6,000	8,000	8,000	8,000	30,000	
Other Allowances	23,472,421	24,300,000	22,111,145	20,950,000	19,900,000	87,261,145	
Travelling Expenses	150,743	160,000	100,000	100,000	100,000	460,000	
Domestic	54,223	50,000	30,000	30,000	30,000	140,000	
Foreign	96,520	110,000	70,000	70,000	70,000	320,000	
Supplies	11,203,394	10,460,800	10,404,000	10,451,500	10,501,200	41,817,500	
Stationery and Office Requisites	93,607	94,000	94,000	95,600	96,700	380,300	
Fuel	3,178,065	2,566,800	3,180,000	3,187,200	3,192,500	12,126,500	
Diets and Uniforms	7,098,506	7,000,000	6,220,000	6,256,000	6,297,000	25,773,000	
Medical Supplies	328,907	315,000	315,000	316,000	317,000	1,263,000	
Other	504,309	485,000	595,000	596,700	598,000	2,274,700	
Maintenance Expenditure	464,880	381,000	338,500	342,900	347,400	1,409,800	
Vehicles	360,195	271,800	270,000	273,200	276,500	1,091,500	
Plant and Machinery	32,018	52,700	32,000	33,200	34,400	152,300	
Buildings and Structures	72,667	56,500	36,500	36,500	36,500	166,000	
Services	1,362,168	1,334,000	1,178,700	1,191,350	1,200,450	4,904,500	
Transport	186,279	240,000	240,000	240,000	240,000	960,000	
Postal and Communication	63,876	67,000	65,000	65,650	66,000	263,650	
Electricity & Water	873,406	799,000	760,000	771,500	779,750	3,110,250	
Rents and Local Taxes	12,153	25,000	13,700	13,700	13,700	66,100	
Other	226,454	203,000	100,000	100,500	101,000	504,500	
Transfers	65,379	67,000	64,342	64,500	65,000	260,842	
Welfare Programmes	1,796	2,000	2,000	2,000	2,000	8,000	
Property Loan Interest to Public Servants	63,583	65,000	62,342	62,500	63,000	252,842	
Other Recurrent Expenditure	748		2,000	2,000	2,000	6,000	
Losses and Write off	748						
Implementation of the Official Languages Policy			2,000	2,000	2,000	6,000	
Capital Expenditure	9,016,798	13,123,991	7,406,460	4,898,000	4,050,000	29,478,451	
Rehabilitation and Improvement of Capital Assets	1,821,936	2,200,000	2,020,000	2,200,000	2,350,000	8,770,000	
Buildings and Structures	85,474	100,000	100,000	100,000	100,000	400,000	
Plant, Machinery and Equipment	1,636,665	2,000,000	1,820,000	2,000,000	2,150,000	7,970,000	
Vehicles	99,797	100,000	100,000	100,000	100,000	400,000	
Acquisition of Capital Assets	1,747,985	1,047,791	4,605,570	1,918,000	900,000	8,471,361	
Vehicles	53,576	22,791	3,535,000	975,000		4,532,791	
Furniture and Office Equipment	72,341	75,000	50,000	50,000	30,000	205,000	
Plant, Machinery and Equipment	912,400	500,000	400,000	410,000	420,000	1,730,000	
Buildings and Structures	709,668	450,000	620,570	483,000	450,000	2,003,570	
Capacity Building	709,915	800,000	600,000	600,000	600,000	2,600,000	
Staff Training	709,915	800,000	600,000	600,000	600,000	2,600,000	
Other Capital Expenditure	4,736,962	9,076,200	180,890	180,000	200,000	9,637,090	
Investments	4,736,962	9,076,200				9,076,200	
Procurement Preparedness			21,500			21,500	
Infrastructure Development			104,390	80,000	50,000	234,390	
Research and Development			5,000			5,000	
Other			50,000	100,000	150,000	300,000	
Total Expenditure	57,042,425	61,594,189	55,830,722	54,123,250	53,674,050	225,222,211	

Total Financing	57,042,425	61,594,189	55,830,722	54,123,250	53,674,050	225,222,211
Domestic	52,602,907	53,449,189	52,430,722	54,123,250	53,674,050	213,677,211
Foreign	4,439,518	8,145,000	3,400,000			11,545,000

Employment Profile

Category	Approved	Actual
Senior Level	7	5
Tertiary Level	10	4
Secondary Level	145	66
Primary Level	1,768	1,632
Other (Casual/Temporary/Contract etc.)	290	242
Total	2,220	1,949

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

HEAD - 223 Sri Lanka Navy

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	30,564,585	29,976,488	27,291,832	27,623,500	27,845,300	112,737,120	
				Personal Emoluments	28,274,006	27,687,788	24,895,790	25,208,000	25,408,000	103,199,578	
	1001			Salaries and Wages	8,599,994	9,136,608	9,108,635	10,000,000	11,000,000	39,245,243	
	1002			Overtime and Holiday Payments	6,000	6,000	8,000	8,000	8,000	30,000	
	1003			Other Allowances	19,668,012	18,545,180	15,779,155	15,200,000	14,400,000	63,924,335	
				Travelling Expenses	67,228	65,000	45,000	45,000	45,000	200,000	
	1101			Domestic	7,259	5,000	5,000	5,000	5,000	20,000	
	1102			Foreign	59,969	60,000	40,000	40,000	40,000	180,000	
				Supplies	1,864,475	1,814,000	1,938,000	1,949,900	1,966,900	7,668,800	
	1201			Stationery and Office Requisites	8,486	14,000	13,000	13,500	14,000	54,500	
	1202			Fuel	59,600	50,000	30,000	30,200	30,500	140,700	
	1203			Diets and Uniforms	1,448,061	1,415,000	1,450,000	1,460,000	1,475,000	5,800,000	
	1204			Medical Supplies	328,907	315,000	315,000	316,000	317,000	1,263,000	
	1205			Other	19,421	20,000	130,000	130,200	130,400	410,600	
				Maintenance Expenditure	89,418	86,700	98,000	100,100	102,200	387,000	
	1301			Vehicles	77,990	75,000	88,000	90,000	92,000	345,000	
	1302			Plant and Machinery	3,639	5,700	4,000	4,100	4,200	18,000	
	1303			Buildings and Structures	7,789	6,000	6,000	6,000	6,000	24,000	
				Services	203,331	256,000	248,700	254,000	256,200	1,014,900	
	1401			Transport	63,546	75,000	115,000	115,000	115,000	420,000	
	1402			Postal and Communication	14,162	17,000	25,000	25,300	25,500	92,800	
	1403			Electricity & Water	74,840	99,000	75,000	80,000	82,000	336,000	
	1404			Rents and Local Taxes	12,153	25,000	13,700	13,700	13,700	66,100	
	1409			Other	38,630	40,000	20,000	20,000	20,000	100,000	
				Transfers	65,379	67,000	64,342	64,500	65,000	260,842	
	1501			Welfare Programmes	1,796	2,000	2,000	2,000	2,000	8,000	
	1506			Property Loan Interest to Public Servants	63,583	65,000	62,342	62,500	63,000	252,842	
				Other Recurrent Expenditure	748		2,000	2,000	2,000	6,000	
	1701			Losses and Write off	748						
	1703			Implementation of the Official Languages Policy			2,000	2,000	2,000	6,000	
				Capital Expenditure	1,005,100	1,693,500	752,650	700,000	750,000	3,896,150	
				Capacity Building	709,915	800,000	600,000	600,000	600,000	2,600,000	
	2401			Staff Training	709,915	800,000	600,000	600,000	600,000	2,600,000	
				Other Capital Expenditure	39,999		26,500			26,500	
	2502			Investments	39,999						
	2505			Procurement Preparedness			21,500			21,500	
	2507			Research and Development			5,000			5,000	
1				Development of Naval Academy	131,332						
	2502			Investments	131,332						
2				Relocation of "Vidura" - Navy Recruits Training Center	123,854	490,000	76,150			566,150	
	2104			Buildings and Structures			76,150			76,150	
	2502			Investments	123,854	490,000				490,000	
3				Income Generated Commercial Projects *		400,000	50,000	100,000	150,000	700,000	
	2502			Investments		400,000				400,000	
	2509			Other			50,000	100,000	150,000	300,000	
4				Renovation of Prime Minister's Circuit Bangalow in Benthota		3,500				3,500	
	2502			Investments		3,500				3,500	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
						Revised Budget	Estimate	Projections		Total
Total Expenditure					31,569,685	31,669,988	28,044,482	28,323,500	28,595,300	116,633,270
Total Financing					31,569,685	31,669,988	28,044,482	28,323,500	28,595,300	116,633,270
Domestic					31,569,685	31,669,988	28,044,482	28,323,500	28,595,300	116,633,270
11	Domestic Funds				31,569,685	31,669,988	28,044,482	28,323,500	28,595,300	116,633,270

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

HEAD - 223 Sri Lanka Navy

01 - Operational Activities

02 - Maritime Operations

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	3,929,229	3,658,800	4,244,200	4,248,600	4,252,200	16,403,800	
				Supplies	3,695,935	3,413,800	4,125,200	4,128,000	4,130,000	15,797,000	
	1201			Stationery and Office Requisites	24,169	22,000	22,000	22,000	22,000	88,000	
	1202			Fuel	2,383,400	2,066,800	2,633,200	2,635,000	2,636,000	9,971,000	
	1203			Diets and Uniforms	1,149,078	1,200,000	1,370,000	1,371,000	1,372,000	5,313,000	
	1205			Other	139,288	125,000	100,000	100,000	100,000	425,000	
				Maintenance Expenditure	3,714	10,000	4,000	4,100	4,200	22,300	
	1302			Plant and Machinery	3,714	10,000	4,000	4,100	4,200	22,300	
				Services	229,580	235,000	115,000	116,500	118,000	584,500	
	1401			Transport	41,059	45,000	45,000	45,000	45,000	180,000	
	1403			Electricity & Water	149,083	150,000	50,000	51,000	52,000	303,000	
	1409			Other	39,438	40,000	20,000	20,500	21,000	101,500	
				Capital Expenditure	6,019,523	9,782,700	4,750,000	2,375,000	1,500,000	18,407,700	
				Rehabilitation and Improvement of Capital Assets	1,136,828	1,500,000	1,350,000	1,400,000	1,500,000	5,750,000	
	2002			Plant, Machinery and Equipment	1,136,828	1,500,000	1,350,000	1,400,000	1,500,000	5,750,000	
				Acquisition of Capital Assets	440,918	100,000				100,000	
	2103			Plant, Machinery and Equipment	440,918	100,000				100,000	
1				Purchase of 02 Advanced Offshore Patrol Vessels (GOSL-India)	4,403,635	8,182,700	3,400,000	975,000		12,557,700	
	2101			Vehicles			3,400,000	975,000		4,375,000	
		12					3,400,000			3,400,000	
		17						975,000		975,000	
	2502			Investments	4,403,635	8,182,700				8,182,700	
		12			4,403,635	8,145,000				8,145,000	
		17				37,700				37,700	
2				Indian Line of Credit	38,142						
	2502			Investments	38,142						
		12			35,883						
		17			2,259						
				Total Expenditure	9,948,752	13,441,500	8,994,200	6,623,600	5,752,200	34,811,500	
				Total Financing	9,948,752	13,441,500	8,994,200	6,623,600	5,752,200	34,811,500	
				Domestic	5,509,234	5,296,500	5,594,200	6,623,600	5,752,200	23,266,500	
11				Domestic Funds	5,506,975	5,258,800	5,594,200	5,648,600	5,752,200	22,253,800	
17				Foreign Finance Associated Costs	2,259	37,700		975,000		1,012,700	
				Foreign	4,439,518	8,145,000	3,400,000			11,545,000	
12				Foreign Loans	4,439,518	8,145,000	3,400,000			11,545,000	

HEAD - 223 Sri Lanka Navy

01 - Operational Activities

03 - Logistics, Technical and Support Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019
								Projections			Total
				Recurrent Expenditure	6,325,505	5,724,500	4,710,300	4,742,100	4,771,800		19,948,700
				Travelling Expenses	83,515	95,000	55,000	55,000	55,000		260,000
	1101			Domestic	46,964	45,000	25,000	25,000	25,000		120,000
	1102			Foreign	36,551	50,000	30,000	30,000	30,000		140,000
				Supplies	5,017,346	4,565,000	3,656,800	3,681,500	3,704,100		15,607,400
	1201			Stationery and Office Requisites	57,964	55,000	55,000	56,000	56,500		222,500
	1202			Fuel	685,000	410,000	456,800	460,000	462,000		1,788,800
	1203			Diets and Uniforms	3,946,866	3,780,000	2,800,000	2,820,000	2,840,000		12,240,000
	1205			Other	327,516	320,000	345,000	345,500	345,600		1,356,100
				Maintenance Expenditure	347,024	274,500	223,500	225,500	227,500		951,000
	1301			Vehicles	259,419	190,000	172,000	173,000	174,000		709,000
	1302			Plant and Machinery	24,665	37,000	24,000	25,000	26,000		112,000
	1303			Buildings and Structures	62,940	47,500	27,500	27,500	27,500		130,000
				Services	877,620	790,000	775,000	780,100	785,200		3,130,300
	1401			Transport	81,674	120,000	80,000	80,000	80,000		360,000
	1402			Postal and Communication	44,798	45,000	35,000	35,100	35,200		150,300
	1403			Electricity & Water	619,992	520,000	610,000	615,000	620,000		2,365,000
	1409			Other	131,156	105,000	50,000	50,000	50,000		255,000
				Capital Expenditure	1,992,175	1,647,791	1,903,810	1,823,000	1,800,000		7,174,601
				Rehabilitation and Improvement of Capital Assets	685,108	700,000	670,000	800,000	850,000		3,020,000
	2001			Buildings and Structures	85,474	100,000	100,000	100,000	100,000		400,000
	2002			Plant, Machinery and Equipment	499,837	500,000	470,000	600,000	650,000		2,220,000
	2003			Vehicles	99,797	100,000	100,000	100,000	100,000		400,000
				Acquisition of Capital Assets	1,307,067	947,791	1,025,000	910,000	900,000		3,782,791
	2101			Vehicles	53,576	22,791	135,000				157,791
	2102			Furniture and Office Equipment	72,341	75,000	50,000	50,000	30,000		205,000
	2103			Plant, Machinery and Equipment	471,482	400,000	400,000	410,000	420,000		1,630,000
	2104			Buildings and Structures	709,668	450,000	440,000	450,000	450,000		1,790,000
				Other Capital Expenditure			104,390	80,000	50,000		234,390
	2506			Infrastructure Development			104,390	80,000	50,000		234,390
1				Relocation of Navy Camps in North and East Provinces			104,420	33,000			137,420
	2104			Buildings and Structures			104,420	33,000			137,420
				Total Expenditure	8,317,680	7,372,291	6,614,110	6,565,100	6,571,800		27,123,301
				Total Financing	8,317,680	7,372,291	6,614,110	6,565,100	6,571,800		27,123,301
				Domestic	8,317,680	7,372,291	6,614,110	6,565,100	6,571,800		27,123,301
11	Domestic Funds				8,317,680	7,372,291	6,614,110	6,565,100	6,571,800		27,123,301

HEAD - 223 Sri Lanka Navy

01 - Operational Activities

04 - Volunteer Force

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019 Projections		2016 - 2019 Total
								2018	2019	
				Recurrent Expenditure	7,206,308	9,110,410	12,177,930	12,611,050	12,754,750	46,654,140
				Personal Emoluments	6,504,309	8,379,610	11,440,930	11,865,000	12,000,000	43,685,540
	1001			Salaries and Wages	2,699,900	2,624,790	5,108,940	6,115,000	6,500,000	20,348,730
	1003			Other Allowances	3,804,409	5,754,820	6,331,990	5,750,000	5,500,000	23,336,810
				Supplies	625,638	668,000	684,000	692,100	700,200	2,744,300
	1201			Stationery and Office Requisites	2,988	3,000	4,000	4,100	4,200	15,300
	1202			Fuel	50,065	40,000	60,000	62,000	64,000	226,000
	1203			Diets and Uniforms	554,501	605,000	600,000	605,000	610,000	2,420,000
	1205			Other	18,084	20,000	20,000	21,000	22,000	83,000
				Maintenance Expenditure	24,724	9,800	13,000	13,200	13,500	49,500
	1301			Vehicles	22,786	6,800	10,000	10,200	10,500	37,500
	1303			Buildings and Structures	1,938	3,000	3,000	3,000	3,000	12,000
				Services	51,637	53,000	40,000	40,750	41,050	174,800
	1402			Postal and Communication	4,916	5,000	5,000	5,250	5,300	20,550
	1403			Electricity & Water	29,491	30,000	25,000	25,500	25,750	106,250
	1409			Other	17,230	18,000	10,000	10,000	10,000	48,000
				Total Expenditure	7,206,308	9,110,410	12,177,930	12,611,050	12,754,750	46,654,140
Total Financing					7,206,308	9,110,410	12,177,930	12,611,050	12,754,750	46,654,140
Domestic					7,206,308	9,110,410	12,177,930	12,611,050	12,754,750	46,654,140
11	Domestic Funds				7,206,308	9,110,410	12,177,930	12,611,050	12,754,750	46,654,140

Head 224 - Sri Lanka Air Force

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- 2019 Total	
Rs '000							
Recurrent Expenditure	32,281,396	34,247,252	32,838,161	33,524,455	34,023,805	134,633,673	
Personal Emoluments	25,028,590	25,972,892	26,192,000	26,828,100	27,267,600	106,260,592	
Salaries and Wages	8,194,729	8,387,742	12,246,700	13,900,000	15,089,500	49,623,942	
Overtime and Holiday Payments	27,753	28,100	28,100	28,100	28,100	112,400	
Other Allowances	16,806,108	17,557,050	13,917,200	12,900,000	12,150,000	56,524,250	
Travelling Expenses	44,623	78,030	45,000	45,080	45,180	213,290	
Domestic	12,859	23,030	15,000	15,080	15,180	68,290	
Foreign	31,764	55,000	30,000	30,000	30,000	145,000	
Supplies	4,740,378	4,936,780	4,179,086	4,223,500	4,264,650	17,604,016	
Stationery and Office Requisites	33,579	40,000	40,000	40,400	40,700	161,100	
Fuel	1,282,300	1,320,080	1,260,000	1,267,000	1,274,000	5,121,080	
Diets and Uniforms	3,103,530	3,259,500	2,600,000	2,631,000	2,659,000	11,149,500	
Medical Supplies	92,489	135,000	90,000	95,000	100,000	420,000	
Other	228,480	182,200	189,086	190,100	190,950	752,336	
Maintenance Expenditure	1,043,341	1,264,749	935,500	936,800	939,100	4,076,149	
Vehicles	168,685	193,500	163,500	164,700	165,900	687,600	
Plant and Machinery	801,819	979,249	700,000	700,100	701,200	3,080,549	
Buildings and Structures	72,837	92,000	72,000	72,000	72,000	308,000	
Services	1,218,664	1,752,250	1,238,875	1,253,475	1,267,275	5,511,875	
Transport	202,080	198,500	172,600	173,000	173,300	717,400	
Postal and Communication	44,841	49,000	49,000	50,000	50,600	198,600	
Electricity & Water	734,658	1,262,000	800,000	812,000	824,000	3,698,000	
Rents and Local Taxes	8,219	5,250	9,000	9,100	9,200	32,550	
Lease rental for Vehicle Procured Under Operational Leasing			62,775	62,775	62,775	188,325	
Other	228,866	237,500	145,500	146,600	147,400	677,000	
Transfers	205,800	241,000	247,700	237,500	240,000	966,200	
Welfare Programmes	44,200	40,000	40,000	40,000	40,000	160,000	
Property Loan Interest to Public Servants	61,747	80,000	77,700	80,000	82,000	319,700	
Other	99,853	121,000	130,000	117,500	118,000	486,500	
Other Recurrent Expenditure		1,551				1,551	
Losses and Write off		1,551				1,551	
Capital Expenditure	17,244,176	19,395,500	8,597,885	6,470,675	4,912,055	39,376,115	
Rehabilitation and Improvement of Capital Assets	1,333,541	1,962,000	2,594,000	2,596,000	2,597,500	9,749,500	
Buildings and Structures	119,977	125,000	132,000	132,000	132,500	521,500	
Plant, Machinery and Equipment	1,125,851	1,807,000	2,362,000	2,364,000	2,365,000	8,898,000	
Vehicles	87,713	30,000	100,000	100,000	100,000	330,000	
Acquisition of Capital Assets	1,468,057	1,314,000	3,441,885	3,224,675	1,614,555	9,595,115	
Vehicles	93,839	29,000	446,885	758,675	235,055	1,469,615	
Furniture and Office Equipment	84,180	95,000	85,000	78,000	67,000	325,000	
Plant, Machinery and Equipment	869,194	890,000	990,000	838,000	735,000	3,453,000	
Buildings and Structures	420,844	300,000	1,920,000	1,550,000	577,500	4,347,500	
Capacity Building	445,957	450,000	450,000	450,000	450,000	1,800,000	
Staff Training	445,957	450,000	450,000	450,000	450,000	1,800,000	
Other Capital Expenditure	13,996,621	15,669,500	2,112,000	200,000	250,000	18,231,500	
Investments	13,996,621	15,669,500				15,669,500	
Other			2,112,000	200,000	250,000	2,562,000	
Total Expenditure	49,525,572	53,642,752	41,436,046	39,995,130	38,935,860	174,009,788	
Total Financing	49,525,572	53,642,752	41,436,046	39,995,130	38,935,860	174,009,788	
Domestic	37,023,767	40,138,752	40,936,046	39,995,130	38,935,860	160,005,788	
Foreign	12,501,805	13,504,000	500,000			14,004,000	

Employment Profile

Category	Approved	Actual
Senior Level	8	3
Tertiary Level	5	4
Secondary Level	175	93
Primary Level	2,868	2,655
Other (Casual/Temporary/Contract etc.)	430	100
Total	3,486	2,855

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

HEAD - 224 Sri Lanka Air Force

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	9,196,670	10,634,738	7,751,641	8,058,150	8,213,050	34,657,579	
				Personal Emoluments	7,807,429	8,928,452	6,354,801	6,658,000	6,797,500	28,738,753	
	1001			Salaries and Wages	2,846,811	4,386,612	3,829,601	4,450,000	4,789,500	17,455,713	
	1002			Overtime and Holiday Payments	7,987	8,000	8,000	8,000	8,000	32,000	
	1003			Other Allowances	4,952,631	4,533,840	2,517,200	2,200,000	2,000,000	11,251,040	
				Travelling Expenses	37,752	64,530	34,040	34,100	34,200	166,870	
	1101			Domestic	5,988	9,530	4,040	4,100	4,200	21,870	
	1102			Foreign	31,764	55,000	30,000	30,000	30,000	145,000	
				Supplies	743,347	900,455	815,100	822,850	830,050	3,368,455	
	1201			Stationery and Office Requisites	23,833	25,000	25,000	25,200	25,350	100,550	
	1202			Fuel	213,324	223,455	210,000	215,000	220,000	868,455	
	1203			Diets and Uniforms	503,350	650,000	577,500	580,000	582,000	2,389,500	
	1205			Other	2,840	2,000	2,600	2,650	2,700	9,950	
				Maintenance Expenditure	19,546	15,000	16,000	16,200	16,400	63,600	
	1301			Vehicles	19,546	15,000	16,000	16,200	16,400	63,600	
				Services	462,649	577,750	374,000	379,500	384,900	1,716,150	
	1402			Postal and Communication	9,958	13,500	13,000	13,300	13,500	53,300	
	1403			Electricity & Water	442,559	557,000	350,000	355,000	360,000	1,622,000	
	1404			Rents and Local Taxes	8,219	5,250	9,000	9,100	9,200	32,550	
	1409			Other	1,913	2,000	2,000	2,100	2,200	8,300	
				Transfers	125,947	147,000	157,700	147,500	150,000	602,200	
	1501			Welfare Programmes	44,200	40,000	40,000	40,000	40,000	160,000	
	1506			Property Loan Interest to Public Servants	61,747	80,000	77,700	80,000	82,000	319,700	
	1508			Other	20,000	27,000	40,000	27,500	28,000	122,500	
				Other Recurrent Expenditure		1,551				1,551	
	1701			Losses and Write off		1,551				1,551	
				Capital Expenditure	2,010,744	2,289,500	3,575,000	1,888,000	1,011,500	8,764,000	
				Rehabilitation and Improvement of Capital Assets	15,908	22,000	22,000	22,000	22,000	88,000	
	2001			Buildings and Structures	14,795	20,000	20,000	20,000	20,000	80,000	
	2002			Plant, Machinery and Equipment	1,113	2,000	2,000	2,000	2,000	8,000	
				Acquisition of Capital Assets	113,276	49,000	41,000	16,000	12,000	118,000	
	2101			Vehicles	93,839	29,000	21,000			50,000	
	2102			Furniture and Office Equipment	7,302	10,000	10,000	8,000	7,000	35,000	
	2103			Plant, Machinery and Equipment	12,135	10,000	10,000	8,000	5,000	33,000	
				Capacity Building	445,957	450,000	450,000	450,000	450,000	1,800,000	
	2401			Staff Training	445,957	450,000	450,000	450,000	450,000	1,800,000	
1				Establishment of a Base Maintenance Centre	1,435,603	1,360,000	1,500,000	1,200,000	277,500	4,337,500	
	2104			Buildings and Structures			1,500,000	1,200,000	277,500	2,977,500	
	2502			Investments	1,435,603	1,360,000				1,360,000	
2				Income Generated Commercial Projects *		400,000	150,000	200,000	250,000	1,000,000	
	2502			Investments		400,000				400,000	
	2509			Other			150,000	200,000	250,000	600,000	
3				UN Peace Keeping Missions *		8,500	1,412,000			1,420,500	
	2502			Investments		8,500				8,500	
	2509			Other			1,412,000			1,412,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
Total Expenditure					11,207,414	12,924,238	11,326,641	9,946,150	9,224,550	43,421,579	
Total Financing					11,207,414	12,924,238	11,326,641	9,946,150	9,224,550	43,421,579	
Domestic					11,207,414	12,924,238	11,326,641	9,946,150	9,224,550	43,421,579	
11	Domestic Funds				11,207,414	12,924,238	11,326,641	9,946,150	9,224,550	43,421,579	

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

HEAD - 224 Sri Lanka Air Force

01 - Operational Activities

02 - Air, Ground and Non-Military Operations

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	11,316,815	10,364,255	11,067,749	11,178,400	11,310,900	43,921,304	
				Personal Emoluments	8,842,791	7,662,330	9,034,099	9,112,000	9,212,000	35,020,429	
	1001			Salaries and Wages	3,147,782	1,138,830	3,822,099	4,100,000	4,400,000	13,460,929	
	1002			Overtime and Holiday Payments	11,709	12,000	12,000	12,000	12,000	48,000	
	1003			Other Allowances	5,683,300	6,511,500	5,200,000	5,000,000	4,800,000	21,511,500	
				Travelling Expenses	2,887	6,500	5,480	5,500	5,500	22,980	
	1101			Domestic	2,887	6,500	5,480	5,500	5,500	22,980	
				Supplies	2,245,688	2,114,125	1,634,600	1,660,800	1,687,000	7,096,525	
	1202			Fuel	801,519	666,625	670,000	671,000	672,000	2,679,625	
	1203			Diets and Uniforms	1,428,301	1,429,500	950,000	975,000	1,000,000	4,354,500	
	1205			Other	15,868	18,000	14,600	14,800	15,000	62,400	
				Maintenance Expenditure	34,132	70,300	37,070	38,100	39,200	184,670	
	1301			Vehicles	31,336	64,000	33,000	34,000	35,000	166,000	
	1302			Plant and Machinery	2,796	6,300	4,070	4,100	4,200	18,670	
				Services	121,317	427,000	276,500	282,000	287,200	1,272,700	
	1402			Postal and Communication	25,070	25,500	25,000	25,500	25,700	101,700	
	1403			Electricity & Water	94,463	400,000	250,000	255,000	260,000	1,165,000	
	1409			Other	1,784	1,500	1,500	1,500	1,500	6,000	
				Transfers	70,000	84,000	80,000	80,000	80,000	324,000	
	1508			Other	70,000	84,000	80,000	80,000	80,000	324,000	
				Capital Expenditure	246,041	180,000	280,000	232,000	183,000	875,000	
				Rehabilitation and Improvement of Capital Assets	64,739	80,000	80,000	82,000	83,000	325,000	
	2001			Buildings and Structures	22,619	30,000	30,000	30,000	30,000	120,000	
	2002			Plant, Machinery and Equipment	42,120	50,000	50,000	52,000	53,000	205,000	
				Acquisition of Capital Assets	181,302	100,000	200,000	150,000	100,000	550,000	
	2103			Plant, Machinery and Equipment	181,302	100,000	200,000	150,000	100,000	550,000	
				Total Expenditure	11,562,856	10,544,255	11,347,749	11,410,400	11,493,900	44,796,304	
				Total Financing	11,562,856	10,544,255	11,347,749	11,410,400	11,493,900	44,796,304	
				Domestic	11,562,856	10,544,255	11,347,749	11,410,400	11,493,900	44,796,304	
11	Domestic Funds				11,562,856	10,544,255	11,347,749	11,410,400	11,493,900	44,796,304	

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	6,834,400	3,973,364	7,828,391	8,034,775	8,139,325	27,975,855	
				Personal Emoluments	4,263,161	1,183,915	5,506,000	5,706,000	5,806,000	18,201,915	
	1001			Salaries and Wages	1,172,204	386,715	2,000,000	2,500,000	2,800,000	7,686,715	
	1002			Overtime and Holiday Payments	5,957	6,000	6,000	6,000	6,000	24,000	
	1003			Other Allowances	3,085,000	791,200	3,500,000	3,200,000	3,000,000	10,491,200	
				Travelling Expenses	2,448	5,000	4,200	4,200	4,200	17,600	
	1101			Domestic	2,448	5,000	4,200	4,200	4,200	17,600	
				Supplies	1,050,632	995,000	956,886	961,200	962,850	3,875,936	
	1201			Stationery and Office Requisites	9,746	15,000	15,000	15,200	15,350	60,550	
	1202			Fuel	180,268	250,000	200,000	201,000	202,000	853,000	
	1203			Diets and Uniforms	655,767	580,000	577,500	580,000	580,000	2,317,500	
	1205			Other	204,851	150,000	164,386	165,000	165,500	644,886	
				Maintenance Expenditure	980,428	1,170,949	873,930	874,000	875,000	3,793,879	
	1301			Vehicles	108,568	106,000	106,000	106,000	106,000	424,000	
	1302			Plant and Machinery	799,023	972,949	695,930	696,000	697,000	3,061,879	
	1303			Buildings and Structures	72,837	92,000	72,000	72,000	72,000	308,000	
				Services	527,878	608,500	477,375	479,375	481,275	2,046,525	
	1401			Transport	202,080	198,500	172,600	173,000	173,300	717,400	
	1402			Postal and Communication	4,891	5,000	5,000	5,100	5,200	20,300	
	1403			Electricity & Water	99,621	175,000	100,000	101,000	102,000	478,000	
	1408			Lease rental for Vehicle Procured Under Operational Leasing			62,775	62,775	62,775	188,325	
	1409			Other	221,286	230,000	137,000	137,500	138,000	642,500	
				Transfers	9,853	10,000	10,000	10,000	10,000	40,000	
	1508			Other	9,853	10,000	10,000	10,000	10,000	40,000	
				Capital Expenditure	14,929,512	16,876,000	4,685,885	4,293,675	3,660,055	29,515,615	
				Rehabilitation and Improvement of Capital Assets	1,223,900	1,840,000	2,465,000	2,465,000	2,465,000	9,235,000	
	2001			Buildings and Structures	64,995	60,000	65,000	65,000	65,000	255,000	
	2002			Plant, Machinery and Equipment	1,071,192	1,750,000	2,300,000	2,300,000	2,300,000	8,650,000	
	2003			Vehicles	87,713	30,000	100,000	100,000	100,000	330,000	
				Acquisition of Capital Assets	1,144,594	1,135,000	1,245,000	1,070,000	960,000	4,410,000	
	2102			Furniture and Office Equipment	76,878	85,000	75,000	70,000	60,000	290,000	
	2103			Plant, Machinery and Equipment	646,872	750,000	750,000	650,000	600,000	2,750,000	
	2104			Buildings and Structures	420,844	300,000	420,000	350,000	300,000	1,370,000	
1				Russian Line of Credit	12,257,776	13,221,000				13,221,000	
	2502			Investments	12,257,776	13,221,000				13,221,000	
		12			12,257,776	12,960,000				12,960,000	
		17				261,000				261,000	
2				Indian Line of Credit	303,242	680,000	550,000			1,230,000	
	2502			Investments	303,242	680,000				680,000	
		12			244,029	544,000				544,000	
		17			59,213	136,000				136,000	
	2509			Other			550,000			550,000	
		12					500,000			500,000	
		17					50,000			50,000	
3				02 Nos of PT 6 Primary Air Craft			83,785	181,535	13,965	279,285	
	2101			Vehicles			83,785	181,535	13,965	279,285	
4				1 No of Y - 12 Light Transport Air Craft			342,100	577,140	221,090	1,140,330	
	2101			Vehicles			342,100	577,140	221,090	1,140,330	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
						Revised Budget	Estimate	Projections		Total
Total Expenditure					21,763,912	20,849,364	12,514,276	12,328,450	11,799,380	57,491,470
Total Financing					21,763,912	20,849,364	12,514,276	12,328,450	11,799,380	57,491,470
Domestic					9,262,107	7,345,364	12,014,276	12,328,450	11,799,380	43,487,470
11				Domestic Funds	9,202,894	6,948,364	11,964,276	12,328,450	11,799,380	43,040,470
17				Foreign Finance Associated Costs	59,213	397,000	50,000			447,000
Foreign					12,501,805	13,504,000	500,000			14,004,000
12				Foreign Loans	12,501,805	13,504,000	500,000			14,004,000

HEAD - 224 Sri Lanka Air Force

01 - Operational Activities

04 - Volunteer Force, Health and Welfare

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	4,933,511	9,274,895	6,190,380	6,253,130	6,360,530	28,078,935	
				Personal Emoluments	4,115,209	8,198,195	5,297,100	5,352,100	5,452,100	24,299,495	
	1001			Salaries and Wages	1,027,932	2,475,585	2,595,000	2,850,000	3,100,000	11,020,585	
	1002			Overtime and Holiday Payments	2,100	2,100	2,100	2,100	2,100	8,400	
	1003			Other Allowances	3,085,177	5,720,510	2,700,000	2,500,000	2,350,000	13,270,510	
				Travelling Expenses	1,536	2,000	1,280	1,280	1,280	5,840	
	1101			Domestic	1,536	2,000	1,280	1,280	1,280	5,840	
				Supplies	700,711	927,200	772,500	778,650	784,750	3,263,100	
	1202			Fuel	87,189	180,000	180,000	180,000	180,000	720,000	
	1203			Diets and Uniforms	516,112	600,000	495,000	496,000	497,000	2,088,000	
	1204			Medical Supplies	92,489	135,000	90,000	95,000	100,000	420,000	
	1205			Other	4,921	12,200	7,500	7,650	7,750	35,100	
				Maintenance Expenditure	9,235	8,500	8,500	8,500	8,500	34,000	
	1301			Vehicles	9,235	8,500	8,500	8,500	8,500	34,000	
				Services	106,820	139,000	111,000	112,600	113,900	476,500	
	1402			Postal and Communication	4,922	5,000	6,000	6,100	6,200	23,300	
	1403			Electricity & Water	98,015	130,000	100,000	101,000	102,000	433,000	
	1409			Other	3,883	4,000	5,000	5,500	5,700	20,200	
				Capital Expenditure	57,879	50,000	57,000	57,000	57,500	221,500	
				Rehabilitation and Improvement of Capital Assets	28,994	20,000	27,000	27,000	27,500	101,500	
	2001			Buildings and Structures	17,568	15,000	17,000	17,000	17,500	66,500	
	2002			Plant, Machinery and Equipment	11,426	5,000	10,000	10,000	10,000	35,000	
				Acquisition of Capital Assets	28,885	30,000	30,000	30,000	30,000	120,000	
	2103			Plant, Machinery and Equipment	28,885	30,000	30,000	30,000	30,000	120,000	
				Total Expenditure	4,991,390	9,324,895	6,247,380	6,310,130	6,418,030	28,300,435	
				Total Financing	4,991,390	9,324,895	6,247,380	6,310,130	6,418,030	28,300,435	
				Domestic	4,991,390	9,324,895	6,247,380	6,310,130	6,418,030	28,300,435	
11				Domestic Funds	4,991,390	9,324,895	6,247,380	6,310,130	6,418,030	28,300,435	

Head 320 - Department of Civil Security

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 2019		2016- 2019 Total
				Projections		
Recurrent Expenditure	17,114,025	17,239,792	16,742,452	17,005,100	17,156,750	68,144,094
Personal Emoluments	16,038,099	16,208,332	15,692,192	15,953,000	16,103,000	63,956,524
Salaries and Wages	2,902,556	5,984,232	8,630,100	8,950,000	9,100,000	32,664,332
Overtime and Holiday Payments	2,941	2,000	3,000	3,000	3,000	11,000
Other Allowances	13,132,602	10,222,100	7,059,092	7,000,000	7,000,000	31,281,192
Travelling Expenses	2,364	3,600	4,500	4,500	4,500	17,100
Domestic	2,364	3,100	4,000	4,000	4,000	15,100
Foreign		500	500	500	500	2,000
Supplies	904,657	888,360	887,600	888,600	889,450	3,554,010
Stationery and Office Requisites	12,497	6,000	6,000	6,300	6,500	24,800
Fuel	61,687	60,360	60,000	60,200	60,350	240,910
Diets and Uniforms	784,903	786,000	786,000	786,500	787,000	3,145,500
Medical Supplies	583	1,000	600	600	600	2,800
Other	44,987	35,000	35,000	35,000	35,000	140,000
Maintenance Expenditure	83,976	59,500	59,500	59,500	59,500	238,000
Vehicles	52,499	30,000	30,000	30,000	30,000	120,000
Plant and Machinery	7,477	7,500	7,500	7,500	7,500	30,000
Buildings and Structures	24,000	22,000	22,000	22,000	22,000	88,000
Services	75,823	64,000	85,660	86,500	87,300	323,460
Transport	5,039	4,500	5,000	5,000	5,000	19,500
Postal and Communication	4,156	5,500	5,500	5,600	5,700	22,300
Electricity & Water	24,720	23,000	25,000	25,500	26,000	99,500
Rents and Local Taxes	27,617	22,000	41,160	41,200	41,200	145,560
Other	14,291	9,000	9,000	9,200	9,400	36,600
Transfers	9,106	16,000	13,000	13,000	13,000	55,000
Welfare Programmes	8,856	15,000	12,000	12,000	12,000	51,000
Property Loan Interest to Public Servants	250	1,000	1,000	1,000	1,000	4,000
Capital Expenditure	187,374	283,000	205,000	205,000	205,000	898,000
Rehabilitation and Improvement of Capital Assets	113,380	57,000	60,000	60,000	60,000	237,000
Buildings and Structures	80,940	25,000	25,000	25,000	25,000	100,000
Plant, Machinery and Equipment	12,455	10,000	10,000	10,000	10,000	40,000
Vehicles	19,985	22,000	25,000	25,000	25,000	97,000
Acquisition of Capital Assets	69,951	28,000	23,000	23,000	23,000	97,000
Furniture and Office Equipment	34,989	8,000	8,000	8,000	8,000	32,000
Plant, Machinery and Equipment	34,962	20,000	15,000	15,000	15,000	65,000
Capacity Building	4,043	7,000	7,000	7,000	7,000	28,000
Staff Training	4,043	7,000	7,000	7,000	7,000	28,000
Other Capital Expenditure		191,000	115,000	115,000	115,000	536,000
Investments		191,000				191,000
Other			115,000	115,000	115,000	345,000
Total Expenditure	17,301,399	17,522,792	16,947,452	17,210,100	17,361,750	69,042,094
Total Financing	17,301,399	17,522,792	16,947,452	17,210,100	17,361,750	69,042,094
Domestic	17,301,399	17,522,792	16,947,452	17,210,100	17,361,750	69,042,094

Employment Profile

Category	Approved	Actual
Senior Level	100	28
Tertiary Level	3,300	2,566
Secondary Level	6,600	5,869
Primary Level	30,000	29,980
Other (Casual/Temporary/Contract etc.)		
Total	40,000	38,443

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	17,114,025	17,239,792	16,742,452	17,005,100	17,156,750		68,144,094
				Personal Emoluments	16,038,099	16,208,332	15,692,192	15,953,000	16,103,000		63,956,524
	1001			Salaries and Wages	2,902,556	5,984,232	8,630,100	8,950,000	9,100,000		32,664,332
	1002			Overtime and Holiday Payments	2,941	2,000	3,000	3,000	3,000		11,000
	1003			Other Allowances	13,132,602	10,222,100	7,059,092	7,000,000	7,000,000		31,281,192
				Travelling Expenses	2,364	3,600	4,500	4,500	4,500		17,100
	1101			Domestic	2,364	3,100	4,000	4,000	4,000		15,100
	1102			Foreign		500	500	500	500		2,000
				Supplies	904,657	888,360	887,600	888,600	889,450		3,554,010
	1201			Stationery and Office Requisites	12,497	6,000	6,000	6,300	6,500		24,800
	1202			Fuel	61,687	60,360	60,000	60,200	60,350		240,910
	1203			Diets and Uniforms	784,903	786,000	786,000	786,500	787,000		3,145,500
	1204			Medical Supplies	583	1,000	600	600	600		2,800
	1205			Other	44,987	35,000	35,000	35,000	35,000		140,000
				Maintenance Expenditure	83,976	59,500	59,500	59,500	59,500		238,000
	1301			Vehicles	52,499	30,000	30,000	30,000	30,000		120,000
	1302			Plant and Machinery	7,477	7,500	7,500	7,500	7,500		30,000
	1303			Buildings and Structures	24,000	22,000	22,000	22,000	22,000		88,000
				Services	75,823	64,000	85,660	86,500	87,300		323,460
	1401			Transport	5,039	4,500	5,000	5,000	5,000		19,500
	1402			Postal and Communication	4,156	5,500	5,500	5,600	5,700		22,300
	1403			Electricity & Water	24,720	23,000	25,000	25,500	26,000		99,500
	1404			Rents and Local Taxes	27,617	22,000	41,160	41,200	41,200		145,560
	1409			Other	14,291	9,000	9,000	9,200	9,400		36,600
				Transfers	9,106	16,000	13,000	13,000	13,000		55,000
	1501			Welfare Programmes	8,856	15,000	12,000	12,000	12,000		51,000
	1506			Property Loan Interest to Public Servants	250	1,000	1,000	1,000	1,000		4,000
				Capital Expenditure	187,374	283,000	205,000	205,000	205,000		898,000
				Rehabilitation and Improvement of Capital Assets	113,380	57,000	60,000	60,000	60,000		237,000
	2001			Buildings and Structures	80,940	25,000	25,000	25,000	25,000		100,000
	2002			Plant, Machinery and Equipment	12,455	10,000	10,000	10,000	10,000		40,000
	2003			Vehicles	19,985	22,000	25,000	25,000	25,000		97,000
				Acquisition of Capital Assets	69,951	28,000	23,000	23,000	23,000		97,000
	2102			Furniture and Office Equipment	34,989	8,000	8,000	8,000	8,000		32,000
	2103			Plant, Machinery and Equipment	34,962	20,000	15,000	15,000	15,000		65,000
				Capacity Building	4,043	7,000	7,000	7,000	7,000		28,000
	2401			Staff Training	4,043	7,000	7,000	7,000	7,000		28,000
1				Income Generated Commercial Projects		191,000	115,000	115,000	115,000		536,000
	2502			Investments		191,000					191,000
	2509			Other			115,000	115,000	115,000		345,000
				Total Expenditure	17,301,399	17,522,792	16,947,452	17,210,100	17,361,750		69,042,094
				Total Financing	17,301,399	17,522,792	16,947,452	17,210,100	17,361,750		69,042,094
				Domestic	17,301,399	17,522,792	16,947,452	17,210,100	17,361,750		69,042,094
11	Domestic Funds				17,301,399	17,522,792	16,947,452	17,210,100	17,361,750		69,042,094

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

Head 325 - Department of Sri Lanka Coast Guard

Summary

Rs '000

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	30,621	33,270	36,714	37,510	38,320	145,814	
Personal Emoluments	56	150	100	130	160	540	
Salaries and Wages	56	150	100	130	160	540	
Travelling Expenses	250	220	350	350	350	1,270	
Domestic	250	220	250	250	250	970	
Foreign			100	100	100	300	
Supplies	15,448	16,480	16,664	16,900	17,150	67,194	
Stationery and Office Requisites	1,189	2,300	2,300	2,350	2,400	9,350	
Fuel	2,491	2,680	2,700	2,750	2,800	10,930	
Diets and Uniforms	9,291	8,000	8,164	8,200	8,200	32,564	
Other	2,477	3,500	3,500	3,600	3,750	14,350	
Maintenance Expenditure	5,470	4,920	5,900	5,930	6,060	22,810	
Vehicles	4,196	3,620	4,200	4,200	4,300	16,320	
Plant and Machinery	494	500	900	930	960	3,290	
Buildings and Structures	780	800	800	800	800	3,200	
Services	9,397	11,500	13,500	14,000	14,400	53,400	
Postal and Communication	1,490	2,000	2,000	2,100	2,200	8,300	
Electricity & Water	5,280	7,300	9,000	9,200	9,350	34,850	
Rents and Local Taxes	713	200	500	500	500	1,700	
Other	1,914	2,000	2,000	2,200	2,350	8,550	
Other Recurrent Expenditure			200	200	200	600	
Implementation of the Official Languages Policy			200	200	200	600	
Capital Expenditure	58,756	37,767	289,400	78,060	40,000	445,227	
Rehabilitation and Improvement of Capital Assets	4,185	9,267	35,000	10,000	6,000	60,267	
Buildings and Structures	2,464	2,000	2,000	2,000	2,000	8,000	
Plant, Machinery and Equipment	536	4,767	30,000	5,000	1,000	40,767	
Vehicles	1,185	2,500	3,000	3,000	3,000	11,500	
Acquisition of Capital Assets	54,355	27,500	234,400	67,060	33,000	361,960	
Vehicles			80,000			80,000	
Furniture and Office Equipment	5,976	2,500	2,500	3,000	2,000	10,000	
Plant, Machinery and Equipment	6,443	9,000	49,000	4,000	3,000	65,000	
Buildings and Structures	41,936	16,000	102,700	60,060	28,000	206,760	
Software Development			200			200	
Capacity Building	216	1,000	1,000	1,000	1,000	4,000	
Staff Training	216	1,000	1,000	1,000	1,000	4,000	
Other Capital Expenditure			19,000			19,000	
Infrastructure Development			19,000			19,000	
Total Expenditure	89,377	71,037	326,114	115,570	78,320	591,041	
Total Financing	89,377	71,037	326,114	115,570	78,320	591,041	
Domestic	89,377	71,037	326,114	115,570	78,320	591,041	

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level		
Secondary Level		
Other (Casual/Temporary/Contract etc.)		
Total	1	1

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

HEAD - 325 Department of Sri Lanka Coast Guard

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	30,621	33,270	36,714	37,510	38,320	145,814	
				Personal Emoluments	56	150	100	130	160	540	
	1001			Salaries and Wages	56	150	100	130	160	540	
				Travelling Expenses	250	220	350	350	350	1,270	
	1101			Domestic	250	220	250	250	250	970	
	1102			Foreign			100	100	100	300	
				Supplies	15,448	16,480	16,664	16,900	17,150	67,194	
	1201			Stationery and Office Requisites	1,189	2,300	2,300	2,350	2,400	9,350	
	1202			Fuel	2,491	2,680	2,700	2,750	2,800	10,930	
	1203			Diets and Uniforms	9,291	8,000	8,164	8,200	8,200	32,564	
	1205			Other	2,477	3,500	3,500	3,600	3,750	14,350	
				Maintenance Expenditure	5,470	4,920	5,900	5,930	6,060	22,810	
	1301			Vehicles	4,196	3,620	4,200	4,200	4,300	16,320	
	1302			Plant and Machinery	494	500	900	930	960	3,290	
	1303			Buildings and Structures	780	800	800	800	800	3,200	
				Services	9,397	11,500	13,500	14,000	14,400	53,400	
	1402			Postal and Communication	1,490	2,000	2,000	2,100	2,200	8,300	
	1403			Electricity & Water	5,280	7,300	9,000	9,200	9,350	34,850	
	1404			Rents and Local Taxes	713	200	500	500	500	1,700	
	1409			Other	1,914	2,000	2,000	2,200	2,350	8,550	
				Other Recurrent Expenditure			200	200	200	600	
	1703			Implementation of the Official Languages Policy			200	200	200	600	
				Capital Expenditure	58,756	37,767	289,400	78,060	40,000	445,227	
				Rehabilitation and Improvement of Capital Assets	4,185	9,267	35,000	10,000	6,000	60,267	
	2001			Buildings and Structures	2,464	2,000	2,000	2,000	2,000	8,000	
	2002			Plant, Machinery and Equipment	536	4,767	30,000	5,000	1,000	40,767	
	2003			Vehicles	1,185	2,500	3,000	3,000	3,000	11,500	
				Acquisition of Capital Assets	52,343	27,500	22,700	17,000	13,000	80,200	
	2102			Furniture and Office Equipment	5,976	2,500	2,500	3,000	2,000	10,000	
	2103			Plant, Machinery and Equipment	4,431	9,000	5,000	4,000	3,000	21,000	
	2104			Buildings and Structures	41,936	16,000	15,000	10,000	8,000	49,000	
	2106			Software Development			200			200	
				Capacity Building	216	1,000	1,000	1,000	1,000	4,000	
	2401			Staff Training	216	1,000	1,000	1,000	1,000	4,000	
				Other Capital Expenditure			19,000			19,000	
	2506			Infrastructure Development			19,000			19,000	
1				Oil Spill Response Equipment	2,012		44,000			44,000	
	2103			Plant, Machinery and Equipment	2,012		44,000			44,000	
2				2 Inshore Patrol Crafts			80,000			80,000	
	2101			Vehicles			80,000			80,000	
3				Junior Sailars Accomodation Building at Mirissa			34,600	20,800		55,400	
	2104			Buildings and Structures			34,600	20,800		55,400	
4				Advance Training and Administrative Building at Mirissa			53,100	29,260	20,000	102,360	
	2104			Buildings and Structures			53,100	29,260	20,000	102,360	
				Total Expenditure	89,377	71,037	326,114	115,570	78,320	591,041	
				Total Financing	89,377	71,037	326,114	115,570	78,320	591,041	
				Domestic	89,377	71,037	326,114	115,570	78,320	591,041	
11				Domestic Funds	89,377	71,037	326,114	115,570	78,320	591,041	

**Ministry of National Policies and Economic
Affairs**

ESTIMATES 2017

Ministry of National Policies and Economic Affairs

Key Functions

- Formulation of Policies and programmes, in regard to the subjects of National Economic Development including monetary policies, youth affairs and public private partnerships
- Implementation of aforesaid policies, programmes and projects within the time frame agreed upon for the accomplishment of the relevant national objectives
- Formulation of appropriate strategies by adoption of modern management techniques to ensure that state policies are implemented with effective resource management
- Coordination, direction, monitoring and evaluation of projects at national and provincial levels
- Implementation of District Development Programmes, including regional development programmes
- Implementation of youth organization related works and youth centric international development cooperation programmes

Departments

- Department of National Planning
- Department of External Resources
- Department of Census and Statistics
- Department of Project Management and Monitoring

Statutory Boards / Institutions

- Central Bank of Sri Lanka
- Institute of Policy Studies
- National Operations Room
- Securities and Exchange Commission of Sri Lanka
- Credit Information Bureau
- National Insurance Trust Fund
- Strike, Riot and Civil Commotion and Terrorism Fund
- Employees' Trust Fund
- Public Utilities Commission of Sri Lanka
- National Human Recourses Development Council
- National Youth Services
- National Youth Corps
- National Youth Awards Authority
- National Youth Services Co-operative LTD
- National Center For Leadership Development

Ministry of National Policies and Economic Affairs

(a) Outcome of the Ministry

Ensure the sustainable economic and social development in the country for well-being of people.

(b) General Information

(i) Medium Term Macro economic Framework-2017-2019

Description	2017	2018	2019
Real GDP Growth (%)	6.3	7.0	7.0
GDP at Market Price (Rs.Bn)	13,614	15,155	16,863
Annual Average Inflation (%)	4.0	4.0	4.0
Per Capita GDP (US\$)	4,298	4,704	5,181
Total Investment (% of GDP)	30.9	31.0	32.0
Domestic Savings (% of GDP)	24.6	25.3	26.7
National Savings (% of GDP)	29.1	29.5	30.6

(ii) Disbursement of Foreign Funded Projects during 2007-2015

Lender or Donor	2007	2009	2011	2013	2015
ADB	173.7	286	291	280.8	289.6
WB	122.4	201.9	217.2	215.8	155
China	43.1	14.2	300.4	584.2	407.8
Japan	232.2	310.9	373.5	277.1	175.1
India	14.7	47.4	208.5	297.1	104.9
Western Countries	306.7	242.5	198.8	351.1	259.4
UN Agencies	36.3	110.8	110.9	34.9	12.1
HSBC	0	96.8	6.7	60.8	56.7
Other	63.9	43	70.2	85.5	54.6
Total	993	1,535.5	1,777	2,187.3	1,515.2

Source: Annual Report 2015, Central Bank of Sri Lanka. Annual Report 2015, Ministry of Finance

(c) Major Development Projects

No.	Name of the/ Programme/ Projects	2017 Estimate (Rs.Mn)	2017 Target	KPI
1	Decentralized Budget	2,250	Implementation of small scale Projects in all districts to improve the living standard of the people	No.of development projects completed
2	Rural Infrastructure development	3,245	Initiate 3,245 no of development projects	No.of development projects completed at the grass root level
3	Youth Development	3,158	Providing training facilities to 47,000 youths in the country	No.of Trained youths
4	Food Relief	1,140	Increasing the nutrition of 57,000 children,33,000 pregnant and lactating mothers,160,000 school children	No. of beneficiaries treated No.of emergency preparedness No.of assets created during the project

(d) Employment Profile*

Ministry	Category					Total
	A	B	C	D	Other	
Ministry of National Policy and Economic Affairs	65	95	218	62		440
Department of National Planning	4	40	13	26		83
Department of External Resources	44	3	40	24		111
Department of Census and Statistics	169	355	667	149		1,340
Department of Project Management and Monitoring	30	1	28	17		76
National Human Resource Development Council	2	8	10	6	1	27
National Youth Corps	3	82	457	64		606
National Youth Service Council	43	26	950	181	296	1,496
Total	360	610	2,383	529	297	4,179

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

Ministry of National Policies and Economic Affairs

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	3,044,187	3,336,825	3,652,939	3,788,481	3,910,391	14,688,636
Personal Emoluments	1,129,995	1,189,950	1,194,197	1,211,206	1,211,856	4,807,209
Salaries and Wages	521,232	534,750	651,416	721,648	791,998	2,699,812
Overtime and Holiday Payments	14,355	18,600	18,350	18,650	18,950	74,550
Other Allowances	594,408	636,600	524,431	470,908	400,908	2,032,847
Travelling Expenses	42,550	49,652	37,967	39,200	36,550	163,370
Domestic	18,693	20,450	18,450	17,050	12,900	68,850
Foreign	23,857	29,202	19,517	22,150	23,650	94,520
Supplies	57,661	57,576	72,875	77,720	80,075	288,246
Stationery and Office Requisites	19,257	22,350	28,200	29,650	30,150	110,350
Fuel	34,678	31,950	38,900	41,600	42,900	155,350
Diets and Uniforms	2,549	2,526	3,105	3,720	4,275	13,626
Other	1,177	750	2,670	2,750	2,750	8,920
Maintenance Expenditure	61,349	42,232	65,900	59,400	60,550	228,082
Vehicles	48,310	27,705	30,500	32,400	32,900	123,505
Plant and Machinery	10,390	10,622	22,500	18,800	19,150	71,072
Buildings and Structures	2,650	3,905	12,900	8,200	8,500	33,505
Services	250,704	291,795	290,100	296,455	294,310	1,172,660
Transport	6,211	15,093	17,920	18,270	18,720	70,003
Postal and Communication	35,733	37,940	39,000	40,700	42,100	159,740
Electricity & Water	44,824	53,150	60,100	62,100	62,100	237,450
Rents and Local Taxes	41,706	83,015	71,880	72,885	72,890	300,670
Other	122,230	102,597	101,200	102,500	98,500	404,797
Transfers	1,501,928	1,705,606	1,991,900	2,104,500	2,227,050	8,029,056
Public Institutions	1,369,361	1,436,000	1,626,000	1,738,000	1,860,000	6,660,000
Subscriptions and Contributions Fee	112,996	248,820	344,900	345,400	345,900	1,285,020
Property Loan Interest to Public Servants	19,570	20,786	21,000	21,100	21,150	84,036
Other Recurrent Expenditure		14				14
Losses and Write off		14				14
Capital Expenditure	11,835,138	35,696,858	10,505,258	22,978,250	23,256,900	92,437,266
Rehabilitation and Improvement of Capital Assets	24,249	23,073	68,400	75,450	86,750	253,673
Buildings and Structures	15,289	7,773	50,850	58,450	68,700	185,773
Plant, Machinery and Equipment	2,686	5,900	7,350	6,200	6,550	26,000
Vehicles	6,274	9,400	10,200	10,800	11,500	41,900
Acquisition of Capital Assets	753,781	270,453	96,839	102,800	109,050	579,142
Vehicles	136,770	47,700	7,364	7,500	7,800	70,364
Furniture and Office Equipment	76,687	54,463	45,950	51,050	56,050	207,513
Plant, Machinery and Equipment	21,005	5,600	24,000	24,500	25,200	79,300
Buildings and Structures	24,072	162,690	8,775	9,000	9,250	189,715
Land and Land Improvements	495,247					
Software Development			5,000	5,000	5,000	15,000
Capital Payments for Leased Vehicles			5,750	5,750	5,750	17,250
Capital Transfers	1,147,804	2,916,607	3,576,950	3,881,300	4,081,300	14,456,157
Public Institutions	479,582	670,000	815,650	1,020,000	1,220,000	3,725,650
Development Assistance		607	1,146,000	1,246,000	1,246,000	3,638,607
Transfers Abroad	668,222	2,246,000	1,615,000	1,615,000	1,615,000	7,091,000
Capital Grants to Non-Public Institution			300	300	300	900
Acquisition of Financial Assets	4,489,900	5,000				5,000
Equity Contribution		5,000				5,000
On - Lending	4,489,900					

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
				Projections		2016 - 2019 Total
Capacity Building	54,217	19,608	36,500	31,500	32,500	120,108
Staff Training	54,217	19,608	36,500	31,500	32,500	120,108
Other Capital Expenditure	5,365,186	32,462,117	6,726,569	18,887,200	18,947,300	77,023,186
Investments	5,365,186	32,462,117				32,462,117
Infrastructure Development			5,706,863	17,807,200	17,807,300	41,321,363
Other			1,019,706	1,080,000	1,140,000	3,239,706
Total Expenditure	14,879,324	39,033,683	14,158,197	26,766,731	27,167,291	107,125,902
Total Financing	14,879,324	39,033,683	14,158,197	26,766,731	27,167,291	107,125,902
Domestic	9,874,353	34,236,067	13,309,421	25,917,731	26,318,291	99,781,510
Foreign	5,004,971	4,797,616	848,776	849,000	849,000	7,344,392

Ministry of National Policies and Economic Affairs

Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
					Projections		
104-	Minister of National Policies and Economic Affairs						
	Operational Activities	5,026,266	519,536	528,218	530,366	531,716	2,109,836
	Recurrent Expenditure	386,976	371,836	302,704	303,516	303,366	1,281,422
	Capital Expenditure	4,639,290	147,700	225,514	226,850	228,350	828,414
	Development Activities	7,768,907	34,591,072	10,307,294	22,886,510	23,267,315	91,052,191
	Recurrent Expenditure	1,507,752	1,593,720	1,789,594	1,914,010	2,034,215	7,331,539
	Capital Expenditure	6,261,155	32,997,352	8,517,700	20,972,500	21,233,100	83,720,652
	Total Expenditure	12,795,173	35,110,608	10,835,512	23,416,876	23,799,031	93,162,027
	Recurrent Expenditure	1,894,728	1,965,556	2,092,298	2,217,526	2,337,581	8,612,961
	Capital Expenditure	10,900,445	33,145,052	8,743,214	21,199,350	21,461,450	84,549,066
237-	Department of National Planning						
	Operational Activities	81,513	95,036	95,445	97,715	99,020	387,216
	Recurrent Expenditure	68,487	88,163	86,145	88,315	89,420	352,043
	Capital Expenditure	13,026	6,873	9,300	9,400	9,600	35,173
	Total Expenditure	81,513	95,036	95,445	97,715	99,020	387,216
239-	Department of External Resources						
	Operational Activities	874,823	2,607,110	2,061,917	2,067,610	2,069,560	8,806,197
	Recurrent Expenditure	196,967	344,680	437,867	443,260	444,710	1,670,517
	Capital Expenditure	677,855	2,262,430	1,624,050	1,624,350	1,624,850	7,135,680
	Total Expenditure	874,823	2,607,110	2,061,917	2,067,610	2,069,560	8,806,197
252-	Department of Census and Statistics						
	Operational Activities	1,036,038	1,115,995	1,053,283	1,070,950	1,085,600	4,325,828
	Recurrent Expenditure	805,376	847,130	939,052	940,700	939,600	3,666,482
	Capital Expenditure	230,661	268,865	114,231	130,250	146,000	659,346
	Total Expenditure	1,036,038	1,115,995	1,053,283	1,070,950	1,085,600	4,325,828
280-	Department of Project Management and Monitoring						
	Development Activities	91,779	104,934	112,040	113,580	114,080	444,634
	Recurrent Expenditure	78,628	91,296	97,577	98,680	99,080	386,633
	Capital Expenditure	13,151	13,638	14,463	14,900	15,000	58,001
	Total Expenditure	91,779	104,934	112,040	113,580	114,080	444,634
	Grand Total	14,879,324	39,033,683	14,158,197	26,766,731	27,167,291	107,125,902
	Total Recurrent	3,044,187	3,336,825	3,652,939	3,788,481	3,910,391	14,688,636
	Total Capital	11,835,138	35,696,858	10,505,258	22,978,250	23,256,900	92,437,266

Head 104 - Minister of National Policies and Economic Affairs

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- 2019 Total	2019
Rs '000							
Recurrent Expenditure	1,894,728	1,965,556	2,092,298	2,217,526	2,337,581	8,612,961	
Personal Emoluments	314,577	319,650	272,945	284,356	285,006	1,161,957	
Salaries and Wages	139,443	140,750	147,198	167,548	187,898	643,394	
Overtime and Holiday Payments	7,051	8,300	8,600	8,900	9,200	35,000	
Other Allowances	168,083	170,600	117,147	107,908	87,908	483,563	
Travelling Expenses	9,386	13,452	12,450	14,200	13,000	53,102	
Domestic	4,156	5,250	5,250	5,750	3,550	19,800	
Foreign	5,230	8,202	7,200	8,450	9,450	33,302	
Supplies	27,342	24,416	28,743	31,060	32,715	116,934	
Stationery and Office Requisites	8,149	7,600	7,800	8,400	8,400	32,200	
Fuel	17,617	15,750	17,900	19,100	20,300	73,050	
Diets and Uniforms	1,101	1,066	1,405	1,860	2,315	6,646	
Other	475		1,638	1,700	1,700	5,038	
Maintenance Expenditure	30,468	20,232	23,850	25,000	26,250	95,332	
Vehicles	27,601	15,705	15,900	16,500	17,200	65,305	
Plant and Machinery	2,357	2,622	5,050	5,300	5,550	18,522	
Buildings and Structures	510	1,905	2,900	3,200	3,500	11,505	
Services	136,202	143,506	120,160	116,410	111,760	491,836	
Transport	3,235	4,990	8,020	8,070	8,120	29,200	
Postal and Communication	8,294	10,700	10,200	9,900	9,700	40,500	
Electricity & Water	17,499	21,150	20,100	20,100	20,100	81,450	
Rents and Local Taxes	12,643	52,480	41,340	42,340	42,340	178,500	
Other	94,531	54,186	40,500	36,000	31,500	162,186	
Transfers	1,376,753	1,444,300	1,634,150	1,746,500	1,868,850	6,693,800	
Public Institutions	1,369,361	1,436,000	1,626,000	1,738,000	1,860,000	6,660,000	
Subscriptions and Contributions Fee	4,488	5,000	5,000	5,500	6,000	21,500	
Property Loan Interest to Public Servants	2,904	3,300	3,150	3,000	2,850	12,300	
Capital Expenditure	10,900,445	33,145,052	8,743,214	21,199,350	21,461,450	84,549,066	
Rehabilitation and Improvement of Capital Assets	4,598	11,100	16,100	12,550	13,150	52,900	
Buildings and Structures	1,405	4,000	7,350	4,950	5,200	21,500	
Plant, Machinery and Equipment	197	2,200	3,850	2,700	3,050	11,800	
Vehicles	2,996	4,900	4,900	4,900	4,900	19,600	
Acquisition of Capital Assets	637,040	58,600	39,964	40,300	40,800	179,664	
Vehicles	136,770	47,700	7,364	7,500	7,800	70,364	
Furniture and Office Equipment	2,903	7,300	16,300	16,300	16,300	56,200	
Plant, Machinery and Equipment	2,120	3,600	13,300	13,500	13,700	44,100	
Land and Land Improvements	495,247						
Software Development			3,000	3,000	3,000	9,000	
Capital Transfers	479,582	670,607	1,961,650	2,266,000	2,466,000	7,364,257	
Public Institutions	479,582	670,000	815,650	1,020,000	1,220,000	3,725,650	
Development Assistance		607	1,146,000	1,246,000	1,246,000	3,638,607	
Acquisition of Financial Assets	4,489,900	5,000				5,000	
Equity Contribution		5,000				5,000	
On - Lending	4,489,900						
Capacity Building	30,469	3,500	19,500	14,500	15,500	53,000	
Staff Training	30,469	3,500	19,500	14,500	15,500	53,000	
Other Capital Expenditure	5,258,856	32,396,245	6,706,000	18,866,000	18,926,000	76,894,245	
Investments	5,258,856	32,396,245				32,396,245	
Infrastructure Development			5,696,000	17,796,000	17,796,000	41,288,000	
Other			1,010,000	1,070,000	1,130,000	3,210,000	
Total Expenditure	12,795,173	35,110,608	10,835,512	23,416,876	23,799,031	93,162,027	

Total Financing	12,795,173	35,110,608	10,835,512	23,416,876	23,799,031	93,162,027
Domestic	7,792,870	30,351,134	9,994,512	22,575,876	22,958,031	85,879,553
Foreign	5,002,303	4,759,474	841,000	841,000	841,000	7,282,474

Employment Profile

Category	Approved	Actual
Senior Level	157	113
Tertiary Level	370	211
Secondary Level	1,833	1,635
Primary Level	399	313
Other (Casual/Temporary/Contract etc.)	1	297
Total	2,760	2,569

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

HEAD - 104 Minister of National Policies and Economic Affairs

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	37,013	18,118	23,800	26,850	29,900	98,668	
				Personal Emoluments	14,203	8,750	10,250	11,750	13,250	44,000	
	1001			Salaries and Wages	6,272	3,500	5,250	7,000	8,750	24,500	
	1002			Overtime and Holiday Payments	1,111	1,750	1,900	2,050	2,200	7,900	
	1003			Other Allowances	6,820	3,500	3,100	2,700	2,300	11,600	
				Travelling Expenses	412	1,000	1,500	2,000	2,500	7,000	
	1101			Domestic	412	500	500	500	500	2,000	
	1102			Foreign		500	1,000	1,500	2,000	5,000	
				Supplies	7,865	3,800	5,350	5,900	6,450	21,500	
	1201			Stationery and Office Requisites	838	750	750	750	750	3,000	
	1202			Fuel	6,873	3,000	4,500	5,000	5,500	18,000	
	1203			Diets and Uniforms	154	50	100	150	200	500	
				Maintenance Expenditure	8,685	1,518	2,750	3,250	3,750	11,268	
	1301			Vehicles	8,685	1,500	2,000	2,500	3,000	9,000	
	1302			Plant and Machinery		12	500	500	500	1,512	
	1303			Buildings and Structures		5	250	250	250	755	
				Services	5,848	3,050	3,950	3,950	3,950	14,900	
	1401			Transport	195	270	1,200	1,200	1,200	3,870	
	1402			Postal and Communication	160	1,300	1,300	1,300	1,300	5,200	
	1403			Electricity & Water	3,221	950	950	950	950	3,800	
	1404			Rents and Local Taxes		30				30	
	1409			Other	2,272	500	500	500	500	2,000	
				Capital Expenditure	199	2,500	2,450	2,450	2,450	9,850	
				Rehabilitation and Improvement of Capital Assets		1,500	1,450	1,450	1,450	5,850	
	2001			Buildings and Structures		250	200	200	200	850	
	2002			Plant, Machinery and Equipment		100	100	100	100	400	
	2003			Vehicles		1,150	1,150	1,150	1,150	4,600	
				Acquisition of Capital Assets	199	1,000	1,000	1,000	1,000	4,000	
	2102			Furniture and Office Equipment	29	500	500	500	500	2,000	
	2103			Plant, Machinery and Equipment	170	500	500	500	500	2,000	
				Total Expenditure	37,212	20,618	26,250	29,300	32,350	108,518	
				Total Financing	37,212	20,618	26,250	29,300	32,350	108,518	
				Domestic	37,212	20,618	26,250	29,300	32,350	108,518	
11	Domestic Funds				37,212	20,618	26,250	29,300	32,350	108,518	

HEAD - 104 Minister of National Policies and Economic Affairs

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	331,291	329,497	255,154	251,966	247,816	1,084,433	
				Personal Emoluments	183,788	179,300	124,016	124,016	124,016	551,348	
	1001			Salaries and Wages	80,459	75,500	64,908	69,908	74,908	285,224	
	1002			Overtime and Holiday Payments	2,921	2,800	2,800	2,800	2,800	11,200	
	1003			Other Allowances	100,408	101,000	56,308	51,308	46,308	254,924	
				Travelling Expenses	5,691	6,002	6,400	6,900	7,400	26,702	
	1101			Domestic	723	1,900	1,900	1,900	1,900	7,600	
	1102			Foreign	4,968	4,102	4,500	5,000	5,500	19,102	
				Supplies	12,414	11,000	11,538	12,100	12,600	47,238	
	1201			Stationery and Office Requisites	4,715	4,000	4,000	4,000	4,000	16,000	
	1202			Fuel	6,485	6,400	5,900	6,000	6,100	24,400	
	1203			Diets and Uniforms	739	600	1,000	1,400	1,800	4,800	
	1205			Other	475		638	700	700	2,038	
				Maintenance Expenditure	15,098	11,909	14,000	14,250	14,500	54,659	
	1301			Vehicles	13,236	10,000	10,000	10,000	10,000	40,000	
	1302			Plant and Machinery	1,504	1,509	3,000	3,000	3,000	10,509	
	1303			Buildings and Structures	358	400	1,000	1,250	1,500	4,150	
				Services	112,936	119,886	98,000	93,700	88,500	400,086	
	1401			Transport	2,116	2,900	4,200	4,200	4,200	15,500	
	1402			Postal and Communication	5,095	5,300	4,800	4,500	4,300	18,900	
	1403			Electricity & Water	8,295	13,000	13,000	13,000	13,000	52,000	
	1404			Rents and Local Taxes	12,554	52,000	41,000	42,000	42,000	177,000	
	1409			Other	84,876	46,686	35,000	30,000	25,000	136,686	
				Transfers	1,364	1,400	1,200	1,000	800	4,400	
	1506			Property Loan Interest to Public Servants	1,364	1,400	1,200	1,000	800	4,400	
				Capital Expenditure	4,636,733	142,700	220,564	221,900	223,400	808,564	
				Rehabilitation and Improvement of Capital Assets	1,580	5,600	5,600	5,600	5,600	22,400	
	2001			Buildings and Structures	392	3,000	3,000	3,000	3,000	12,000	
	2002			Plant, Machinery and Equipment	22	1,500	1,500	1,500	1,500	6,000	
	2003			Vehicles	1,166	1,100	1,100	1,100	1,100	4,400	
				Acquisition of Capital Assets	139,706	52,100	11,964	12,300	12,800	89,164	
	2101			Vehicles	136,770	47,700	7,364	7,500	7,800	70,364	
	2102			Furniture and Office Equipment	1,603	2,600	2,600	2,600	2,600	10,400	
	2103			Plant, Machinery and Equipment	1,333	1,800	2,000	2,200	2,400	8,400	
				Acquisition of Financial Assets	4,489,900						
	2302			On - Lending	4,489,900						
					4,489,900						
				Capacity Building	948	2,000	3,000	4,000	5,000	14,000	
	2401			Staff Training	948	2,000	3,000	4,000	5,000	14,000	
				Other Capital Expenditure	857						
	2502			Investments	857						
1				Conducting a Study on Developing a Comprehensive Social Protection Scheme through IPS(UNICEF)	3,742						
	2502	13		Investments	3,742						
4				Initial Capital of Human Resource Services Agency		5,000				5,000	
	2301			Equity Contribution		5,000				5,000	
5				Financial City		78,000	200,000	200,000	200,000	678,000	
	2502			Investments		78,000				78,000	
	2506			Infrastructure Development			200,000	200,000	200,000	600,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
Total Expenditure					4,968,024	472,197	475,718	473,866	471,216	1,892,997	
Total Financing					4,968,024	472,197	475,718	473,866	471,216	1,892,997	
Domestic					4,964,282	472,197	475,718	473,866	471,216	1,892,997	
11	Domestic Funds				4,964,282	472,197	475,718	473,866	471,216	1,892,997	
Foreign					3,742						
13	Foreign Grants				3,742						

* 104-01-2-3 sub project has been transfer to Head of the HE President

HEAD - 104 Minister of National Policies and Economic Affairs

02 - Development Activities

05 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	1,369,361	1,436,000	1,626,000	1,738,000	1,860,000	6,660,000	
1				Institute of Policy Studies	17,000	15,000	15,000	16,000	17,000	63,000	
	1503			Public Institutions	17,000	15,000	15,000	16,000	17,000	63,000	
2				National Human Resources Development Council	19,830	21,000	21,000	22,000	23,000	87,000	
	1503			Public Institutions	19,830	21,000	21,000	22,000	23,000	87,000	
3				National Youth Corps	512,486	600,000	660,000	700,000	720,000	2,680,000	
	1503			Public Institutions	512,486	600,000	660,000	700,000	720,000	2,680,000	
4				National Youth Services Council	820,045	800,000	930,000	1,000,000	1,100,000	3,830,000	
	1503			Public Institutions	820,045	800,000	930,000	1,000,000	1,100,000	3,830,000	
				Capital Expenditure	479,582	670,000	815,650	1,020,000	1,220,000	3,725,650	
2				National Human Resources Development Council	4,664	20,000	15,650	20,000	20,000	75,650	
	2201			Public Institutions	4,664	20,000	15,650	20,000	20,000	75,650	
3				National Youth Corps	54,918	200,000	300,000	400,000	500,000	1,400,000	
	2201			Public Institutions	54,918	200,000	300,000	400,000	500,000	1,400,000	
					<i>54,918</i>	<i>100,000</i>				<i>100,000</i>	
4				National Youth Services Council	420,000	450,000	500,000	600,000	700,000	2,250,000	
	2201			Public Institutions	420,000	450,000	500,000	600,000	700,000	2,250,000	
				Total Expenditure	1,848,943	2,106,000	2,441,650	2,758,000	3,080,000	10,385,650	
				Total Financing	1,848,943	2,106,000	2,441,650	2,758,000	3,080,000	10,385,650	
				Domestic	1,848,943	2,106,000	2,441,650	2,758,000	3,080,000	10,385,650	
11				Domestic Funds	1,848,943	2,106,000	2,441,650	2,758,000	3,080,000	10,385,650	

HEAD - 104 Minister of National Policies and Economic Affairs

02 - Development Activities

06 - Intergrated Rural Development - Empowering Villages

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Capital Expenditure	5,312,059	28,878,952	6,641,000	18,841,000	18,841,000	73,201,952	
1				Decentralized Budget		3,375,000	2,250,000	3,375,000	3,375,000	12,375,000	
	2502			Investments		3,375,000				3,375,000	
	2506			Infrastructure Development			2,250,000	3,375,000	3,375,000	9,000,000	
2				Infrastructure and Livelihood Development(Reawakening) (GOSL-WB/IDA)	495,247						
	2105			Land and Land Improvements	495,247						
		12			458,248						
		17			36,999						
3				Community Development and Livelihood Improvement Project -Phase II (GOSL-WB)	24,110	5,309				5,309	
	2502			Investments	24,110	5,309				5,309	
		12			23,943	5,309				5,309	
		17			167						
4				Food Relief Programme (GOSL-WFP)	770,857	632,874	1,141,000	1,241,000	1,241,000	4,255,874	
	2202			Development Assistance			1,141,000	1,241,000	1,241,000	3,623,000	
		13					341,000	341,000	341,000	1,023,000	
		16					500,000	500,000	500,000	1,500,000	
		17					300,000	400,000	400,000	1,100,000	
	2502			Investments	770,857	632,874				632,874	
		13				218,322				218,322	
		16			489,962	270,752				270,752	
		17			280,895	143,800				143,800	
5				Development of Infrastructure (Conflict Affected Region Emergency Project) (GOSL-ADB)	4,021,845	4,260,162				4,260,162	
	2502			Investments	4,021,845	4,260,162				4,260,162	
		12			4,021,416	4,254,691				4,254,691	
		17			429	5,471				5,471	
6				Rural Infrastructure Development Programme (Budget Proposal - 2016)		19,875,000	3,245,000	14,220,000	14,220,000	51,560,000	
	2502			Investments		19,875,000				19,875,000	
	2506			Infrastructure Development			3,245,000	14,220,000	14,220,000	31,685,000	
7				Development of Selected Religious Centers		20,000				20,000	
	2502			Investments		20,000				20,000	
8				VEGA/BIZ+Project		607	5,000	5,000	5,000	15,607	
	2202	17		Development Assistance		607	5,000	5,000	5,000	15,607	
9				Establishment of trading platform under the supervision of the Central Bank of Sri Lanka		500,000				500,000	
	2502			Investments		500,000				500,000	
10				Establishment of Financial institution Restructuring Agency		10,000				10,000	
	2502			Investments		10,000				10,000	
11				Policy formulation and analysis		200,000				200,000	
	2502			Investments		200,000				200,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
						Revised Budget	Estimate	Projections		Total
Total Expenditure					5,312,059	28,878,952	6,641,000	18,841,000	18,841,000	73,201,952
Total Financing					5,312,059	28,878,952	6,641,000	18,841,000	18,841,000	73,201,952
Domestic					318,490	24,129,878	5,800,000	18,000,000	18,000,000	65,929,878
11	Domestic Funds					23,980,000	5,495,000	17,595,000	17,595,000	64,665,000
17	Foreign Finance Associated Costs				318,490	149,878	305,000	405,000	405,000	1,264,878
Foreign					4,993,569	4,749,074	841,000	841,000	841,000	7,272,074
12	Foreign Loans				4,503,607	4,260,000				4,260,000
13	Foreign Grants					218,322	341,000	341,000	341,000	1,241,322
16	Counterpart Funds				489,962	270,752	500,000	500,000	500,000	1,770,752

HEAD - 104 Minister of National Policies and Economic Affairs

02 - Development Activities

07 - Youth Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	102,130	114,890	117,974	129,590	126,995	489,449	
				Personal Emoluments	79,725	89,500	94,879	104,640	103,640	392,659	
	1001			Salaries and Wages	36,329	42,500	51,640	60,640	69,640	224,420	
	1002			Overtime and Holiday Payments	642	1,000	1,000	1,000	1,000	4,000	
	1003			Other Allowances	42,754	46,000	42,239	43,000	33,000	164,239	
				Travelling Expenses	2,736	3,000	2,500	3,250	1,050	9,800	
	1101			Domestic	2,474	2,000	2,000	2,500	300	6,800	
	1102			Foreign	262	1,000	500	750	750	3,000	
				Supplies	2,013	3,070	4,075	4,680	4,785	16,610	
	1201			Stationery and Office Requisites	1,259	1,500	1,500	2,000	2,000	7,000	
	1202			Fuel	700	1,500	1,500	1,600	1,700	6,300	
	1203			Diets and Uniforms	54	70	75	80	85	310	
	1205			Other			1,000	1,000	1,000	3,000	
				Maintenance Expenditure	2,602	2,000	2,200	2,200	2,200	8,600	
	1301			Vehicles	2,197	1,000	1,000	1,000	1,000	4,000	
	1302			Plant and Machinery	394	500	700	700	700	2,600	
	1303			Buildings and Structures	11	500	500	500	500	2,000	
				Services	9,239	10,620	7,620	7,620	7,620	33,480	
	1401			Transport	574	720	720	720	720	2,880	
	1402			Postal and Communication	1,968	2,200	2,200	2,200	2,200	8,800	
	1403			Electricity & Water	3,629	4,000	3,000	3,000	3,000	13,000	
	1404			Rents and Local Taxes	4	200	200	200	200	800	
	1409			Other	3,064	3,500	1,500	1,500	1,500	8,000	
				Transfers	5,815	6,700	6,700	7,200	7,700	28,300	
	1505			Subscriptions and Contributions Fee	4,488	5,000	5,000	5,500	6,000	21,500	
	1506			Property Loan Interest to Public Servants	1,327	1,700	1,700	1,700	1,700	6,800	
				Capital Expenditure	463,480	3,440,400	1,050,750	1,108,000	1,168,500	6,767,650	
				Rehabilitation and Improvement of Capital Assets	718	1,500	4,750	2,000	2,500	10,750	
	2001			Buildings and Structures	718	250	2,000	500	750	3,500	
	2002			Plant, Machinery and Equipment		250	1,750	500	750	3,250	
	2003			Vehicles		1,000	1,000	1,000	1,000	4,000	
				Acquisition of Capital Assets	432	3,500	25,000	25,000	25,000	78,500	
	2102			Furniture and Office Equipment	432	3,000	12,000	12,000	12,000	39,000	
	2103			Plant, Machinery and Equipment		500	10,000	10,000	10,000	30,500	
	2106			Software Development			3,000	3,000	3,000	9,000	
				Capacity Building	24,885	1,000	10,000	10,000	10,000	31,000	
	2401			Staff Training	24,885	1,000	10,000	10,000	10,000	31,000	
				Other Capital Expenditure	18,665	74,000	111,000	121,000	131,000	437,000	
	2502			Investments	18,665	74,000				74,000	
		01		<i>Youth Development Programme</i>		<i>40,000</i>				<i>40,000</i>	
		02		<i>Small Enterprises Development</i>		<i>34,000</i>				<i>34,000</i>	
	2506			Infrastructure Development			1,000	1,000	1,000	3,000	
	2509			Other			110,000	120,000	130,000	360,000	
							5,000	5,000	5,000	15,000	
		01		<i>Youth Development</i>			<i>50,000</i>	<i>55,000</i>	<i>60,000</i>	<i>165,000</i>	
		02		<i>Small Enterprises Development</i>			<i>55,000</i>	<i>60,000</i>	<i>65,000</i>	<i>180,000</i>	
4				Young People's reproductive health (UNFPA)	4,774	10,400				10,400	
	2502			Investments	4,774	10,400				10,400	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
5				Skills Sector Development Programme (NYSC)	163,788						
	2502			Investments	163,788						
7				Empowering the Youth Parliament	250,000	200,000	250,000	300,000	350,000	1,100,000	
	2502			Investments	250,000	200,000				200,000	
	2509			Other			250,000	300,000	350,000	900,000	
8				Youth Development and Youth Empowerment Activities(UNICEF)	218						
	2502	13		Investments	218						
9				Yowun Pura - 2016		150,000	150,000	150,000	150,000	600,000	
	2502			Investments		150,000				150,000	
	2509			Other			150,000	150,000	150,000	450,000	
10				Youth Training through National Youth Corp (Budget Proposal-2016)		3,000,000	500,000	500,000	500,000	4,500,000	
	2502			Investments		3,000,000				3,000,000	
	2509			Other			500,000	500,000	500,000	1,500,000	
Total Expenditure					565,610	3,555,290	1,168,724	1,237,590	1,295,495	7,257,099	
Total Financing					565,610	3,555,290	1,168,724	1,237,590	1,295,495	7,257,099	
Domestic					560,618	3,544,890	1,168,724	1,237,590	1,295,495	7,246,699	
11	Domestic Funds				560,618	3,544,890	1,168,724	1,237,590	1,295,495	7,246,699	
Foreign					4,992	10,400				10,400	
13	Foreign Grants				4,992	10,400				10,400	

HEAD - 104 Minister of National Policies and Economic Affairs

02 - Development Activities

08 - National Center for Leadership Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	36,261	42,830	45,620	46,420	47,220	182,090	
				Personal Emoluments	28,242	32,000	33,550	33,550	33,550	132,650	
	1001			Salaries and Wages	12,869	15,000	20,150	23,750	27,350	86,250	
	1002			Overtime and Holiday Payments	885	1,000	1,000	1,000	1,000	4,000	
	1003			Other Allowances	14,488	16,000	12,400	8,800	5,200	42,400	
				Travelling Expenses	94	550	550	550	550	2,200	
	1101			Domestic	94	350	350	350	350	1,400	
	1102			Foreign		200	200	200	200	800	
				Supplies	1,485	1,630	2,480	2,580	2,580	9,270	
	1201			Stationery and Office Requisites	585	600	800	900	900	3,200	
	1202			Fuel	774	850	1,500	1,500	1,500	5,350	
	1203			Diets and Uniforms	126	180	180	180	180	720	
				Maintenance Expenditure	717	1,850	2,150	2,250	2,450	8,700	
	1301			Vehicles	317	600	900	1,000	1,200	3,700	
	1302			Plant and Machinery	287	350	350	350	350	1,400	
	1303			Buildings and Structures	113	900	900	900	900	3,600	
				Services	5,510	6,600	6,640	7,190	7,740	28,170	
	1401			Transport	331	500	700	750	800	2,750	
	1402			Postal and Communication	493	600	600	600	600	2,400	
	1403			Electricity & Water	1,604	2,250	2,200	2,200	2,200	8,850	
	1404			Rents and Local Taxes	85	250	140	140	140	670	
	1409			Other	2,997	3,000	3,000	3,500	4,000	13,500	
				Transfers	213	200	250	300	350	1,100	
	1506			Property Loan Interest to Public Servants	213	200	250	300	350	1,100	
				Capital Expenditure	6,034	8,000	10,300	3,500	3,600	25,400	
				Rehabilitation and Improvement of Capital Assets	415	1,000	2,800	2,000	2,100	7,900	
	2001			Buildings and Structures	174	250	1,900	1,000	1,000	4,150	
	2002			Plant, Machinery and Equipment		250	400	500	600	1,750	
	2003			Vehicles	241	500	500	500	500	2,000	
				Acquisition of Capital Assets	983	1,000	1,000	1,000	1,000	4,000	
	2102			Furniture and Office Equipment	616	700	700	700	700	2,800	
	2103			Plant, Machinery and Equipment	367	300	300	300	300	1,200	
				Capacity Building	4,636	500	6,500	500	500	8,000	
	2401			Staff Training	4,636	500	6,500	500	500	8,000	
1				Leadership Development		5,500				5,500	
	2502			Investments		5,500				5,500	
				Total Expenditure	42,295	50,830	55,920	49,920	50,820	207,490	
				Total Financing	42,295	50,830	55,920	49,920	50,820	207,490	
				Domestic	42,295	50,830	55,920	49,920	50,820	207,490	
11				Domestic Funds	42,295	50,830	55,920	49,920	50,820	207,490	

HEAD - 104 Minister of National Policies and Economic Affairs

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	18,672	24,221	23,750	24,700	25,650	98,321	
				Personal Emoluments	8,619	10,100	10,250	10,400	10,550	41,300	
	1001			Salaries and Wages	3,514	4,250	5,250	6,250	7,250	23,000	
	1002			Overtime and Holiday Payments	1,492	1,750	1,900	2,050	2,200	7,900	
	1003			Other Allowances	3,613	4,100	3,100	2,100	1,100	10,400	
				Travelling Expenses	453	2,900	1,500	1,500	1,500	7,400	
	1101			Domestic	453	500	500	500	500	2,000	
	1102			Foreign		2,400	1,000	1,000	1,000	5,400	
				Supplies	3,565	4,916	5,300	5,800	6,300	22,316	
	1201			Stationery and Office Requisites	752	750	750	750	750	3,000	
	1202			Fuel	2,785	4,000	4,500	5,000	5,500	19,000	
	1203			Diets and Uniforms	28	166	50	50	50	316	
				Maintenance Expenditure	3,366	2,955	2,750	3,050	3,350	12,105	
	1301			Vehicles	3,166	2,605	2,000	2,000	2,000	8,605	
	1302			Plant and Machinery	172	250	500	750	1,000	2,500	
	1303			Buildings and Structures	28	100	250	300	350	1,000	
				Services	2,669	3,350	3,950	3,950	3,950	15,200	
	1401			Transport	19	600	1,200	1,200	1,200	4,200	
	1402			Postal and Communication	578	1,300	1,300	1,300	1,300	5,200	
	1403			Electricity & Water	750	950	950	950	950	3,800	
	1409			Other	1,322	500	500	500	500	2,000	
				Capital Expenditure	2,358	2,500	2,500	2,500	2,500	10,000	
				Rehabilitation and Improvement of Capital Assets	1,885	1,500	1,500	1,500	1,500	6,000	
	2001			Buildings and Structures	121	250	250	250	250	1,000	
	2002			Plant, Machinery and Equipment	175	100	100	100	100	400	
	2003			Vehicles	1,589	1,150	1,150	1,150	1,150	4,600	
				Acquisition of Capital Assets	473	1,000	1,000	1,000	1,000	4,000	
	2102			Furniture and Office Equipment	223	500	500	500	500	2,000	
	2103			Plant, Machinery and Equipment	250	500	500	500	500	2,000	
				Total Expenditure	21,030	26,721	26,250	27,200	28,150	108,321	
				Total Financing	21,030	26,721	26,250	27,200	28,150	108,321	
				Domestic	21,030	26,721	26,250	27,200	28,150	108,321	
11	Domestic Funds				21,030	26,721	26,250	27,200	28,150	108,321	

Head 237 - Department of National Planning

Summary

Rs '000

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Recurrent Expenditure	68,487	88,163	86,145	88,315	89,420	352,043	
Personal Emoluments	49,111	64,000	62,150	62,000	62,000	250,150	
Salaries and Wages	23,173	29,000	35,150	41,000	47,000	152,150	
Overtime and Holiday Payments	934	1,000	1,000	1,000	1,000	4,000	
Other Allowances	25,003	34,000	26,000	20,000	14,000	94,000	
Travelling Expenses	2,954	4,400	3,400	3,900	4,400	16,100	
Domestic	219	400	400	400	400	1,600	
Foreign	2,735	4,000	3,000	3,500	4,000	14,500	
Supplies	5,575	5,675	6,120	6,770	6,870	25,435	
Stationery and Office Requisites	1,968	1,750	2,000	2,250	2,250	8,250	
Fuel	3,503	3,800	4,000	4,400	4,500	16,700	
Diets and Uniforms	104	125	120	120	120	485	
Maintenance Expenditure	4,010	4,000	3,835	4,600	4,700	17,135	
Vehicles	3,218	2,900	2,500	3,000	3,000	11,400	
Plant and Machinery	792	1,100	1,335	1,600	1,700	5,735	
Services	5,961	8,888	9,440	9,845	10,250	38,423	
Transport	2,122	3,853	4,000	4,000	4,000	15,853	
Postal and Communication	2,685	3,000	3,400	3,800	4,200	14,400	
Rents and Local Taxes	32	35	40	45	50	170	
Other	1,122	2,000	2,000	2,000	2,000	8,000	
Transfers	876	1,186	1,200	1,200	1,200	4,786	
Property Loan Interest to Public Servants	876	1,186	1,200	1,200	1,200	4,786	
Other Recurrent Expenditure		14				14	
Losses and Write off		14				14	
Capital Expenditure	13,026	6,873	9,300	9,400	9,600	35,173	
Rehabilitation and Improvement of Capital Assets	7,779	2,773	4,000	4,100	4,300	15,173	
Buildings and Structures	7,779	2,273	3,000	3,000	3,000	11,273	
Vehicles		500	1,000	1,100	1,300	3,900	
Acquisition of Capital Assets	1,098	800	2,000	2,000	2,000	6,800	
Furniture and Office Equipment	1,098	800	2,000	2,000	2,000	6,800	
Capacity Building	3,910	3,000	3,000	3,000	3,000	12,000	
Staff Training	3,910	3,000	3,000	3,000	3,000	12,000	
Other Capital Expenditure	239	300	300	300	300	1,200	
Investments	239	300				300	
Infrastructure Development			300	300	300	900	
Total Expenditure	81,513	95,036	95,445	97,715	99,020	387,216	
Total Financing	81,513	95,036	95,445	97,715	99,020	387,216	
Domestic	81,513	95,036	95,445	97,715	99,020	387,216	

Employment Profile

Category	Approved	Actual
Senior Level	6	4
Tertiary Level	52	40
Secondary Level	30	13
Primary Level	29	26
Other (Casual/Temporary/Contract etc.)		
Total	117	83

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

HEAD - 237 Department of National Planning

01 - Operational Activities

01 - Policy Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	68,487	88,163	86,145	88,315	89,420	352,043	
				Personal Emoluments	49,111	64,000	62,150	62,000	62,000	250,150	
	1001			Salaries and Wages	23,173	29,000	35,150	41,000	47,000	152,150	
	1002			Overtime and Holiday Payments	934	1,000	1,000	1,000	1,000	4,000	
	1003			Other Allowances	25,003	34,000	26,000	20,000	14,000	94,000	
				Travelling Expenses	2,954	4,400	3,400	3,900	4,400	16,100	
	1101			Domestic	219	400	400	400	400	1,600	
	1102			Foreign	2,735	4,000	3,000	3,500	4,000	14,500	
				Supplies	5,575	5,675	6,120	6,770	6,870	25,435	
	1201			Stationery and Office Requisites	1,968	1,750	2,000	2,250	2,250	8,250	
	1202			Fuel	3,503	3,800	4,000	4,400	4,500	16,700	
	1203			Diets and Uniforms	104	125	120	120	120	485	
				Maintenance Expenditure	4,010	4,000	3,835	4,600	4,700	17,135	
	1301			Vehicles	3,218	2,900	2,500	3,000	3,000	11,400	
	1302			Plant and Machinery	792	1,100	1,335	1,600	1,700	5,735	
				Services	5,961	8,888	9,440	9,845	10,250	38,423	
	1401			Transport	2,122	3,853	4,000	4,000	4,000	15,853	
	1402			Postal and Communication	2,685	3,000	3,400	3,800	4,200	14,400	
	1404			Rents and Local Taxes	32	35	40	45	50	170	
	1409			Other	1,122	2,000	2,000	2,000	2,000	8,000	
				Transfers	876	1,186	1,200	1,200	1,200	4,786	
	1506			Property Loan Interest to Public Servants	876	1,186	1,200	1,200	1,200	4,786	
				Other Recurrent Expenditure		14				14	
	1701			Losses and Write off		14				14	
				Capital Expenditure	13,026	6,873	9,300	9,400	9,600	35,173	
				Rehabilitation and Improvement of Capital Assets	7,779	2,773	4,000	4,100	4,300	15,173	
	2001			Buildings and Structures	7,779	2,273	3,000	3,000	3,000	11,273	
	2003			Vehicles		500	1,000	1,100	1,300	3,900	
				Acquisition of Capital Assets	1,098	800	2,000	2,000	2,000	6,800	
	2102			Furniture and Office Equipment	1,098	800	2,000	2,000	2,000	6,800	
				Capacity Building	3,910	3,000	3,000	3,000	3,000	12,000	
	2401			Staff Training	3,910	3,000	3,000	3,000	3,000	12,000	
				Other Capital Expenditure	239	300	300	300	300	1,200	
	2502			Investments	239	300				300	
	2506			Infrastructure Development			300	300	300	900	
				Total Expenditure	81,513	95,036	95,445	97,715	99,020	387,216	
				Total Financing	81,513	95,036	95,445	97,715	99,020	387,216	
				Domestic	81,513	95,036	95,445	97,715	99,020	387,216	
11	Domestic Funds				81,513	95,036	95,445	97,715	99,020	387,216	

Head 239 - Department of External Resources

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- Total	2019
Rs '000							
Recurrent Expenditure	196,967	344,680	437,867	443,260	444,710	1,670,517	
Personal Emoluments	57,454	61,400	71,000	71,000	71,000	274,400	
Salaries and Wages	25,799	26,000	40,500	45,000	49,500	161,000	
Overtime and Holiday Payments	589	1,400	1,000	1,000	1,000	4,400	
Other Allowances	31,065	34,000	29,500	25,000	20,500	109,000	
Travelling Expenses	12,075	15,300	7,417	8,400	8,450	39,567	
Domestic	168	300	300	400	450	1,450	
Foreign	11,908	15,000	7,117	8,000	8,000	38,117	
Supplies	3,876	4,960	4,100	5,360	5,860	20,280	
Stationery and Office Requisites	1,617	2,100	2,000	2,500	3,000	9,600	
Fuel	2,163	2,700	2,000	2,700	2,700	10,100	
Diets and Uniforms	96	160	100	160	160	580	
Maintenance Expenditure	4,752	3,500	1,800	3,500	3,500	12,300	
Vehicles	1,271	2,000	1,000	2,000	2,000	7,000	
Plant and Machinery	3,481	1,500	800	1,500	1,500	5,300	
Services	8,931	14,400	12,000	13,200	13,900	53,500	
Transport		3,400	3,000	3,200	3,400	13,000	
Postal and Communication	4,004	3,500	2,500	3,000	3,000	12,000	
Rents and Local Taxes	2,346	3,500	3,500	3,500	3,500	14,000	
Other	2,582	4,000	3,000	3,500	4,000	14,500	
Transfers	109,879	245,120	341,550	341,800	342,000	1,270,470	
Subscriptions and Contributions Fee	108,508	243,820	339,900	339,900	339,900	1,263,520	
Property Loan Interest to Public Servants	1,371	1,300	1,650	1,900	2,100	6,950	
Capital Expenditure	677,855	2,262,430	1,624,050	1,624,350	1,624,850	7,135,680	
Rehabilitation and Improvement of Capital Assets	868	2,300	2,300	2,300	2,300	9,200	
Buildings and Structures		500	500	500	500	2,000	
Plant, Machinery and Equipment	440	1,000	1,000	1,000	1,000	4,000	
Vehicles	427	800	800	800	800	3,200	
Acquisition of Capital Assets	2,977	2,000	3,450	3,750	4,250	13,450	
Furniture and Office Equipment	13	1,000	750	750	750	3,250	
Plant, Machinery and Equipment	2,964	1,000	2,700	3,000	3,500	10,200	
Capital Transfers	668,222	2,246,000	1,615,300	1,615,300	1,615,300	7,091,900	
Transfers Abroad	668,222	2,246,000	1,615,000	1,615,000	1,615,000	7,091,000	
Capital Grants to Non-Public Institution			300	300	300	900	
Capacity Building	4,920	3,000	3,000	3,000	3,000	12,000	
Staff Training	4,920	3,000	3,000	3,000	3,000	12,000	
Other Capital Expenditure	868	9,130				9,130	
Investments	868	9,130				9,130	
Total Expenditure	874,823	2,607,110	2,061,917	2,067,610	2,069,560	8,806,197	
Total Financing	874,823	2,607,110	2,061,917	2,067,610	2,069,560	8,806,197	
Domestic	874,823	2,601,480	2,061,917	2,067,610	2,069,560	8,800,567	
Foreign		5,630				5,630	

Employment Profile

Category	Approved	Actual
Senior Level	54	44
Tertiary Level	5	3
Secondary Level	62	40
Primary Level	29	24
Total	150	111

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

HEAD - 239 Department of External Resources

01 - Operational Activities

01 - Mobilization, Coordination and Management of External Financing

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	196,967	344,680	437,867	443,260	444,710	1,670,517	
				Personal Emoluments	57,454	61,400	71,000	71,000	71,000	274,400	
	1001			Salaries and Wages	25,799	26,000	40,500	45,000	49,500	161,000	
	1002			Overtime and Holiday Payments	589	1,400	1,000	1,000	1,000	4,400	
	1003			Other Allowances	31,065	34,000	29,500	25,000	20,500	109,000	
				Travelling Expenses	12,075	15,300	7,417	8,400	8,450	39,567	
	1101			Domestic	168	300	300	400	450	1,450	
	1102			Foreign	11,908	15,000	7,117	8,000	8,000	38,117	
				Supplies	3,876	4,960	4,100	5,360	5,860	20,280	
	1201			Stationery and Office Requisites	1,617	2,100	2,000	2,500	3,000	9,600	
	1202			Fuel	2,163	2,700	2,000	2,700	2,700	10,100	
	1203			Diets and Uniforms	96	160	100	160	160	580	
				Maintenance Expenditure	4,752	3,500	1,800	3,500	3,500	12,300	
	1301			Vehicles	1,271	2,000	1,000	2,000	2,000	7,000	
	1302			Plant and Machinery	3,481	1,500	800	1,500	1,500	5,300	
				Services	8,931	14,400	12,000	13,200	13,900	53,500	
	1401			Transport		3,400	3,000	3,200	3,400	13,000	
	1402			Postal and Communication	4,004	3,500	2,500	3,000	3,000	12,000	
	1404			Rents and Local Taxes	2,346	3,500	3,500	3,500	3,500	14,000	
	1409			Other	2,582	4,000	3,000	3,500	4,000	14,500	
				Transfers	109,879	245,120	341,550	341,800	342,000	1,270,470	
	1505			Subscriptions and Contributions Fee	108,508	243,820	339,900	339,900	339,900	1,263,520	
					<i>108,508</i>	<i>163,820</i>	<i>339,900</i>	<i>339,900</i>	<i>339,900</i>	<i>1,183,520</i>	
						<i>80,000</i>				<i>80,000</i>	
	1506		21	Property Loan Interest to Public Servants	1,371	1,300	1,650	1,900	2,100	6,950	
				Capital Expenditure	677,855	2,262,430	1,624,050	1,624,350	1,624,850	7,135,680	
				Rehabilitation and Improvement of Capital Assets	868	2,300	2,300	2,300	2,300	9,200	
	2001			Buildings and Structures		500	500	500	500	2,000	
	2002			Plant, Machinery and Equipment	440	1,000	1,000	1,000	1,000	4,000	
	2003			Vehicles	427	800	800	800	800	3,200	
				Acquisition of Capital Assets	2,977	2,000	3,450	3,750	4,250	13,450	
	2102			Furniture and Office Equipment	13	1,000	750	750	750	3,250	
	2103			Plant, Machinery and Equipment	2,964	1,000	2,700	3,000	3,500	10,200	
				Capital Transfers	550,095	2,246,000	1,615,300	1,615,300	1,615,300	7,091,900	
	2204			Transfers Abroad	550,095	2,246,000	1,615,000	1,615,000	1,615,000	7,091,000	
					<i>550,095</i>						
			03	<i>21 International Bank for Reconstruction & Development</i>		<i>650,000</i>				<i>650,000</i>	
			04	<i>Asian Infrastructure Investment Bank</i>		<i>1,596,000</i>				<i>1,596,000</i>	
							<i>1,615,000</i>	<i>1,615,000</i>	<i>1,615,000</i>	<i>4,845,000</i>	
	2205		17	Capital Grants to Non-Public Institution			300	300	300	900	
				Capacity Building	4,920	3,000	3,000	3,000	3,000	12,000	
	2401			Staff Training	4,920	3,000	3,000	3,000	3,000	12,000	
				Other Capital Expenditure	868	3,500				3,500	
	2502		17	Investments	868	3,500				3,500	
3				Bi - Lateral Economic Cooperation - Vocational and Technical Training Centre in Uganda	105,119						
	2204			Transfers Abroad	105,119						

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
4				Strengthening the Capacity of Department of External Resources (UNDP)		5,630					5,630
	2502			Investments		5,630					5,630
		13				5,630					5,630
5				Food Aid to World Food Programme	13,008						
	2204			Transfers Abroad	13,008						
Total Expenditure					874,823	2,607,110	2,061,917	2,067,610	2,069,560	8,806,197	
Total Financing					874,823	2,607,110	2,061,917	2,067,610	2,069,560	8,806,197	
Domestic					874,823	2,601,480	2,061,917	2,067,610	2,069,560	8,800,567	
11				Domestic Funds	323,860	1,867,980	446,617	452,310	454,260	3,221,167	
17				Foreign Finance Associated Costs	868	3,500	300	300	300	4,400	
21				Special Law	550,095	730,000	1,615,000	1,615,000	1,615,000	5,575,000	
Foreign						5,630				5,630	
13				Foreign Grants		5,630				5,630	

Head 252 - Department of Census and Statistics

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- Total	2019
Rs '000							
Recurrent Expenditure	805,376	847,130	939,052	940,700	939,600	3,666,482	
Personal Emoluments	667,168	694,000	730,752	736,500	736,500	2,897,752	
Salaries and Wages	313,368	315,000	396,468	434,500	472,500	1,618,468	
Overtime and Holiday Payments	5,164	7,000	7,000	7,000	7,000	28,000	
Other Allowances	348,636	372,000	327,284	295,000	257,000	1,251,284	
Travelling Expenses	17,949	16,000	14,000	12,000	10,000	52,000	
Domestic	13,965	14,000	12,000	10,000	8,000	44,000	
Foreign	3,984	2,000	2,000	2,000	2,000	8,000	
Supplies	17,237	18,300	29,700	29,800	29,900	107,700	
Stationery and Office Requisites	6,438	9,500	15,000	15,000	15,000	54,500	
Fuel	8,948	7,000	12,300	12,300	12,300	43,900	
Diets and Uniforms	1,184	1,100	1,400	1,500	1,600	5,600	
Other	667	700	1,000	1,000	1,000	3,700	
Maintenance Expenditure	19,765	11,600	33,600	23,400	23,200	91,800	
Vehicles	13,914	4,600	8,600	8,400	8,200	29,800	
Plant and Machinery	3,712	5,000	15,000	10,000	10,000	40,000	
Buildings and Structures	2,140	2,000	10,000	5,000	5,000	22,000	
Services	69,758	93,230	117,000	125,000	126,000	461,230	
Transport	14	1,000	1,000	1,000	1,000	4,000	
Postal and Communication	18,344	18,000	20,000	21,000	22,000	81,000	
Electricity & Water	27,325	32,000	40,000	42,000	42,000	156,000	
Rents and Local Taxes	988	1,000	1,000	1,000	1,000	4,000	
Other	23,088	41,230	55,000	60,000	60,000	216,230	
Transfers	13,499	14,000	14,000	14,000	14,000	56,000	
Property Loan Interest to Public Servants	13,499	14,000	14,000	14,000	14,000	56,000	
Capital Expenditure	230,661	268,865	114,231	130,250	146,000	659,346	
Rehabilitation and Improvement of Capital Assets	10,116	6,500	46,000	56,500	67,000	176,000	
Buildings and Structures	5,850	1,000	40,000	50,000	60,000	151,000	
Plant, Machinery and Equipment	2,049	2,500	2,500	2,500	2,500	10,000	
Vehicles	2,217	3,000	3,500	4,000	4,500	15,000	
Acquisition of Capital Assets	112,123	207,553	49,525	54,750	60,000	371,828	
Furniture and Office Equipment	72,458	44,363	25,000	30,000	35,000	134,363	
Plant, Machinery and Equipment	15,593	500	8,000	8,000	8,000	24,500	
Buildings and Structures	24,072	162,690	8,775	9,000	9,250	189,715	
Software Development			2,000	2,000	2,000	6,000	
Capital Payments for Leased Vehicles			5,750	5,750	5,750	17,250	
Capacity Building	13,979	9,000	9,000	9,000	9,000	36,000	
Staff Training	13,979	9,000	9,000	9,000	9,000	36,000	
Other Capital Expenditure	94,444	45,812	9,706	10,000	10,000	75,518	
Investments	94,444	45,812				45,812	
Other			9,706	10,000	10,000	29,706	
Total Expenditure	1,036,038	1,115,995	1,053,283	1,070,950	1,085,600	4,325,828	
Total Financing	1,036,038	1,115,995	1,053,283	1,070,950	1,085,600	4,325,828	
Domestic	1,033,690	1,083,483	1,045,507	1,062,950	1,077,600	4,269,540	
Foreign	2,348	32,512	7,776	8,000	8,000	56,288	

Employment Profile

Category	Approved	Actual
Senior Level	281	169
Tertiary Level	528	355
Secondary Level	799	667
Primary Level	183	149
Other (Casual/Temporary/Contract etc.)		
Total	1,791	1,340

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

HEAD - 252 Department of Census and Statistics

01 - Operational Activities

01 - National Statistics

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	805,376	847,130	939,052	940,700	939,600	3,666,482	
				Personal Emoluments	667,168	694,000	730,752	736,500	736,500	2,897,752	
	1001			Salaries and Wages	313,368	315,000	396,468	434,500	472,500	1,618,468	
	1002			Overtime and Holiday Payments	5,164	7,000	7,000	7,000	7,000	28,000	
	1003			Other Allowances	348,636	372,000	327,284	295,000	257,000	1,251,284	
				Travelling Expenses	17,949	16,000	14,000	12,000	10,000	52,000	
	1101			Domestic	13,965	14,000	12,000	10,000	8,000	44,000	
	1102			Foreign	3,984	2,000	2,000	2,000	2,000	8,000	
				Supplies	17,237	18,300	29,700	29,800	29,900	107,700	
	1201			Stationery and Office Requisites	6,438	9,500	15,000	15,000	15,000	54,500	
	1202			Fuel	8,948	7,000	12,300	12,300	12,300	43,900	
	1203			Diets and Uniforms	1,184	1,100	1,400	1,500	1,600	5,600	
	1205			Other	667	700	1,000	1,000	1,000	3,700	
				Maintenance Expenditure	19,765	11,600	33,600	23,400	23,200	91,800	
	1301			Vehicles	13,914	4,600	8,600	8,400	8,200	29,800	
	1302			Plant and Machinery	3,712	5,000	15,000	10,000	10,000	40,000	
	1303			Buildings and Structures	2,140	2,000	10,000	5,000	5,000	22,000	
				Services	69,758	93,230	117,000	125,000	126,000	461,230	
	1401			Transport	14	1,000	1,000	1,000	1,000	4,000	
	1402			Postal and Communication	18,344	18,000	20,000	21,000	22,000	81,000	
	1403			Electricity & Water	27,325	32,000	40,000	42,000	42,000	156,000	
	1404			Rents and Local Taxes	988	1,000	1,000	1,000	1,000	4,000	
	1409			Other	23,088	41,230	55,000	60,000	60,000	216,230	
				Transfers	13,499	14,000	14,000	14,000	14,000	56,000	
	1506			Property Loan Interest to Public Servants	13,499	14,000	14,000	14,000	14,000	56,000	
				Capital Expenditure	230,661	268,865	114,231	130,250	146,000	659,346	
				Rehabilitation and Improvement of Capital Assets	10,116	6,500	46,000	56,500	67,000	176,000	
	2001			Buildings and Structures	5,850	1,000	40,000	50,000	60,000	151,000	
	2002			Plant, Machinery and Equipment	2,049	2,500	2,500	2,500	2,500	10,000	
	2003			Vehicles	2,217	3,000	3,500	4,000	4,500	15,000	
				Acquisition of Capital Assets	112,123	207,553	49,525	54,750	60,000	371,828	
	2102				72,458	44,363	25,000	30,000	35,000	134,363	
	2103			Plant, Machinery and Equipment	15,593	500	8,000	8,000	8,000	24,500	
	2104				24,072	162,690	8,775	9,000	9,250	189,715	
	2106			Software Development			2,000	2,000	2,000	6,000	
	2108			Capital Payments for Leased Vehicles			5,750	5,750	5,750	17,250	
				Capacity Building	13,979	9,000	9,000	9,000	9,000	36,000	
	2401			Staff Training	13,979	9,000	9,000	9,000	9,000	36,000	
2				Child Activity Programme (ILO)	1,678	18,000	5,846	6,000	6,000	35,846	
	2502			Investments	1,678	18,000				18,000	
	2509	13		Other			5,846	6,000	6,000	17,846	
5				Improving Price Collection of non Household Expenditure Component & Upgrading of Purchasing Power (ADB)		529				529	
	2502	13		Investments		529				529	
8				Census of Population and Housing - 2011	1,987						
	2502			Investments	1,987						
11				Economic Census	87,283	9,500				9,500	
	2502			Investments	87,283	9,500				9,500	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
14				Census on Damaged Property and Humans due to Conflicts	222						
	2502			Investments	222						
15				Statistical Capacity Improvement Project (GOSL - Korea)	2,604	3,800					3,800
	2502	17		Investments	2,604	3,800					3,800
16				Statistical Business Register	670	705	1,930	2,000	2,000		6,635
	2502	13		Investments	670	705					705
	2509	13		Other			1,930	2,000	2,000		5,930
17				World Statistics Day - 2015		1,715					1,715
	2502	13		Investments		1,715					1,715
18				Statistical Capacity Building - Improving Poverty Estimation Project (WB/GOSL)		11,563					11,563
	2502	13		Investments		11,563					11,563
19				Census and Public Sector and Semi Government Sector Employment			1,930	2,000	2,000		5,930
	2509			Other			1,930	2,000	2,000		5,930
Total Expenditure					1,036,038	1,115,995	1,053,283	1,070,950	1,085,600		4,325,828
Total Financing					1,036,038	1,115,995	1,053,283	1,070,950	1,085,600		4,325,828
Domestic					1,033,690	1,083,483	1,045,507	1,062,950	1,077,600		4,269,540
11	Domestic Funds				1,031,086	1,079,683	1,045,507	1,062,950	1,077,600		4,265,740
17	Foreign Finance Associated Costs				2,604	3,800					3,800
Foreign					2,348	32,512	7,776	8,000	8,000		56,288
13	Foreign Grants				2,348	32,512	7,776	8,000	8,000		56,288

Head 280 - Department of Project Management and Monitoring

Summary

Rs '000

Description	2015	2016 Revised Budget	2017 Estimate	2018 Projections	2019	2016- 2019 Total
Recurrent Expenditure	78,628	91,296	97,577	98,680	99,080	386,633
Personal Emoluments	41,685	50,900	57,350	57,350	57,350	222,950
Salaries and Wages	19,448	24,000	32,100	33,600	35,100	124,800
Overtime and Holiday Payments	617	900	750	750	750	3,150
Other Allowances	21,620	26,000	24,500	23,000	21,500	95,000
Travelling Expenses	186	500	700	700	700	2,600
Domestic	186	500	500	500	500	2,000
Foreign			200	200	200	600
Supplies	3,631	4,225	4,212	4,730	4,730	17,897
Stationery and Office Requisites	1,085	1,400	1,400	1,500	1,500	5,800
Fuel	2,447	2,700	2,700	3,100	3,100	11,600
Diets and Uniforms	64	75	80	80	80	315
Other	35	50	32	50	50	182
Maintenance Expenditure	2,354	2,900	2,815	2,900	2,900	11,515
Vehicles	2,306	2,500	2,500	2,500	2,500	10,000
Plant and Machinery	48	400	315	400	400	1,515
Services	29,851	31,771	31,500	32,000	32,400	127,671
Transport	840	1,850	1,900	2,000	2,200	7,950
Postal and Communication	2,406	2,740	2,900	3,000	3,200	11,840
Rents and Local Taxes	25,698	26,000	26,000	26,000	26,000	104,000
Other	907	1,181	700	1,000	1,000	3,881
Transfers	921	1,000	1,000	1,000	1,000	4,000
Property Loan Interest to Public Servants	921	1,000	1,000	1,000	1,000	4,000
Capital Expenditure	13,151	13,638	14,463	14,900	15,000	58,001
Rehabilitation and Improvement of Capital Assets	889	400				400
Buildings and Structures	254					
Plant, Machinery and Equipment		200				200
Vehicles	634	200				200
Acquisition of Capital Assets	543	1,500	1,900	2,000	2,000	7,400
Furniture and Office Equipment	215	1,000	1,900	2,000	2,000	6,900
Plant, Machinery and Equipment	328	500				500
Capacity Building	940	1,108	2,000	2,000	2,000	7,108
Staff Training	940	1,108	2,000	2,000	2,000	7,108
Other Capital Expenditure	10,780	10,630	10,563	10,900	11,000	43,093
Investments	10,780	10,630				10,630
Infrastructure Development			10,563	10,900	11,000	32,463
Total Expenditure	91,779	104,934	112,040	113,580	114,080	444,634
Total Financing	91,779	104,934	112,040	113,580	114,080	444,634
Domestic	91,458	104,934	112,040	113,580	114,080	444,634
Foreign	320					

Employment Profile

Category	Approved	Actual
Senior Level	36	30
Tertiary Level	3	1
Secondary Level	48	28
Primary Level	21	17
Total	108	76

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

HEAD - 280 Department of Project Management and Monitoring

02 - Development Activities

01 - Project Management & Monitoring

Rs '000

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016- 2019
					Revised Budget	Estimate	Projections		Total
			Recurrent Expenditure	78,628	91,296	97,577	98,680	99,080	386,633
			Personal Emoluments	41,685	50,900	57,350	57,350	57,350	222,950
1001			Salaries and Wages	19,448	24,000	32,100	33,600	35,100	124,800
1002			Overtime and Holiday Payments	617	900	750	750	750	3,150
1003			Other Allowances	21,620	26,000	24,500	23,000	21,500	95,000
			Travelling Expenses	186	500	700	700	700	2,600
1101			Domestic	186	500	500	500	500	2,000
1102			Foreign			200	200	200	600
			Supplies	3,631	4,225	4,212	4,730	4,730	17,897
1201			Stationery and Office Requisites	1,085	1,400	1,400	1,500	1,500	5,800
1202			Fuel	2,447	2,700	2,700	3,100	3,100	11,600
1203			Diets and Uniforms	64	75	80	80	80	315
1205			Other	35	50	32	50	50	182
			Maintenance Expenditure	2,354	2,900	2,815	2,900	2,900	11,515
1301			Vehicles	2,306	2,500	2,500	2,500	2,500	10,000
1302			Plant and Machinery	48	400	315	400	400	1,515
			Services	29,851	31,771	31,500	32,000	32,400	127,671
1401			Transport	840	1,850	1,900	2,000	2,200	7,950
1402			Postal and Communication	2,406	2,740	2,900	3,000	3,200	11,840
1404			Rents and Local Taxes	25,698	26,000	26,000	26,000	26,000	104,000
1409			Other	907	1,181	700	1,000	1,000	3,881
			Transfers	921	1,000	1,000	1,000	1,000	4,000
1506			Property Loan Interest to Public Servants	921	1,000	1,000	1,000	1,000	4,000
			Capital Expenditure	13,151	13,638	14,463	14,900	15,000	58,001
			Rehabilitation and Improvement of Capital Assets	889	400				400
2001			Buildings and Structures	254					
2002			Plant, Machinery and Equipment		200				200
2003			Vehicles	634	200				200
			Acquisition of Capital Assets	543	1,500	1,900	2,000	2,000	7,400
2102			Furniture and Office Equipment	215	1,000	1,900	2,000	2,000	6,900
2103			Plant, Machinery and Equipment	328	500				500
			Capacity Building	940	1,108	2,000	2,000	2,000	7,108
2401			Staff Training	940	1,108	2,000	2,000	2,000	7,108
2			Project Evaluation & Web Based Monitoring System	2,768	3,000	3,692	3,900	4,000	14,592
2502			Investments	2,768	3,000				3,000
2506			Infrastructure Development			3,692	3,900	4,000	11,592
5			Strengthening of Capacity of Department of Project Management and Monitoring (UNDP)	320					
2502	13		Investments	320					
6			Project for Improvement of Basic Social Services Targeting Emerging Regions (GOSL/JICA)	7,691	7,630	6,871	7,000	7,000	28,501
2502	17		Investments	7,691	7,630				7,630

Sub Project Object Item Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
					Projections			
2506 17	Infrastructure Development			6,871	7,000	7,000		20,871
Total Expenditure		91,779	104,934	112,040	113,580	114,080		444,634
Total Financing		91,779	104,934	112,040	113,580	114,080		444,634
Domestic		91,458	104,934	112,040	113,580	114,080		444,634
11	Domestic Funds	83,767	97,304	105,169	106,580	107,080		416,133
17	Foreign Finance Associated Costs	7,691	7,630	6,871	7,000	7,000		28,501
Foreign		320						
13	Foreign Grants	320						

Ministry of Disaster Management

ESTIMATES 2017

Ministry of Disaster Management

Key Functions

Formulation of policies, programmes and projects, monitoring and evaluation in regard to the disaster management

Coordination and management of activities in relation to mitigation, response, recovery and relief in natural and man - made disasters

Formulation of National Disaster Management Plan and National Emergency Operation Plan based on the National Policies

Initiation and coordination of foreign aided projects for disaster mitigation, response and recovery

Liaison with ministries, government institutes, and agencies, private institutes, and local and foreign non - governmental organizations to ensure timely execution

Promotion of housing construction with technical standards to withstand environmental hazards

Encourage research and development to include appropriate technology for housing and construction sectors

Meteorological surveys and researches

Forecasting of natural disasters and sensitizing relevant sectors

Coordination of awareness programmes on natural disasters and man - made disasters

Implementation of measures for rescue operations during natural and man-made disasters

Coordination of international humanitarian relief service programmes

Department

Department of Meteorology

Statiutory Boards/ Institutions

National Disaster Management Council
Disaster Management Centre
National Disaster Relief Services Centre
National Building Research Organization

Ministry of Disaster Management

(a) Out come of the Ministry

Ensure the Safe and Conducive Environment through effective prevention and mitigation of Natural and Man - made Disasters

(b) General Information

(i) Major disasters occurred during the year - 2016

Type of the Disaster	No.of Deaths	No.of Damaged Houses
Flood & Landslides	151	2,075
Explosion at Salawa	1	2,031

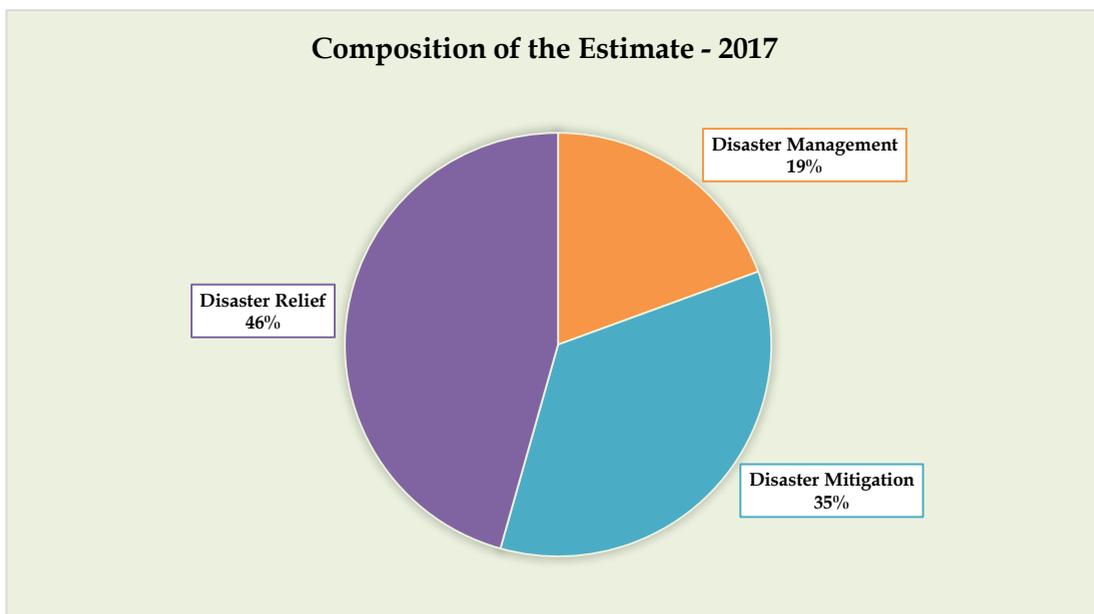
Source: Disaster Management Centre

(ii) Facilities and Institutions

Facilities and Institutions	Number
Early Warning Dissemination Towers	77
Disaster management Co - ordinating units	25
Meterological Observation Offices	7

Source: Ministry of Disaster Management

(C) Resource Allocation in 2017



Source: Department of National Budget

(d) Major Projects / Programmes in 2017

Project Name	TEC (Rs.Mn)	Allocation for 2017 (Rs.Mn)	Target	KPI
Implementation of Mitigation Projects to minimize the impact of disasters in 07 districts		480	Conduct medium scale disaster mitigation Projects in Kurunegala, Matara, Hambantota, Kalutara, Matale, Mullativu, Badulla	Number of projects completed
Construction of Houses in Kegalle		1,000	Provide houses to the affected community in flood and landslides areas	Number of houses completed
Landslide Mitigation Programmes		205	Apply the mitigation methods for schools, hospitals and other governmental organizations in central highlands	Number of projects completed
Expansion of Laboratories of National Building Research Organization	350	150	Establishment of 03 science laboratories	Completion of construction work of buildings

(e) Employment Profile*

Categories of Staff	A	B	C	D	Total
Ministry Of Disaster Management	29	2	389	55	475
Department of Meteorology	47	8	198	113	366
Disaster Management Centre	38	2	146	45	231
National Building Research Organization	115	18	72	81	286
Total	229	30	805	294	1,358

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

Ministry of Disaster Management

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	981,495	957,589	1,797,353	953,520	1,018,720	4,727,182
Personal Emoluments	398,020	421,100	441,880	466,900	490,900	1,820,780
Salaries and Wages	179,221	188,500	270,000	317,000	364,000	1,139,500
Overtime and Holiday Payments	16,284	17,900	27,900	27,900	27,900	101,600
Other Allowances	202,515	214,700	143,980	122,000	99,000	579,680
Travelling Expenses	11,164	13,900	14,950	15,700	16,550	61,100
Domestic	7,037	9,700	10,150	10,500	10,950	41,300
Foreign	4,128	4,200	4,800	5,200	5,600	19,800
Supplies	23,640	26,850	27,215	28,500	29,820	112,385
Stationery and Office Requisites	12,492	12,700	12,600	13,100	13,700	52,100
Fuel	10,692	13,700	14,100	14,800	15,400	58,000
Diets and Uniforms	456	450	515	600	720	2,285
Maintenance Expenditure	25,794	22,750	17,458	18,700	19,960	78,868
Vehicles	15,337	12,050	12,300	12,800	13,300	50,450
Plant and Machinery	9,411	9,800	3,886	4,540	5,200	23,426
Buildings and Structures	1,046	900	1,272	1,360	1,460	4,992
Services	52,722	68,150	64,650	71,220	77,690	281,710
Transport	2,107	4,300	5,700	6,070	6,440	22,510
Postal and Communication	13,895	18,200	15,800	18,050	20,300	72,350
Electricity & Water	19,751	26,400	24,500	26,800	29,100	106,800
Rents and Local Taxes	4,714	6,750	5,350	6,400	7,450	25,950
Other	12,256	12,500	13,300	13,900	14,400	54,100
Transfers	470,125	404,839	1,231,200	352,500	383,800	2,372,339
Welfare Programmes	270,815	153,389				153,389
Public Institutions	190,000	232,500	290,000	310,000	340,000	1,172,500
Subscriptions and Contributions Fee	6,842	16,500	13,500	13,600	13,700	57,300
Property Loan Interest to Public Servants	2,468	2,450	2,700	2,900	3,100	11,150
Other			925,000	26,000	27,000	978,000
Other Recurrent Expenditure	29					
Losses and Write off	29					
Capital Expenditure	1,863,502	3,944,333	2,814,540	2,528,230	1,487,090	10,774,193
Rehabilitation and Improvement of Capital Assets	16,048	14,750	24,950	16,370	17,390	73,460
Buildings and Structures	15,263	11,600	22,050	13,160	13,870	60,680
Plant, Machinery and Equipment	432	650	400	510	620	2,180
Vehicles	353	2,500	2,500	2,700	2,900	10,600
Acquisition of Capital Assets	502,438	1,872,583	252,700	105,400	46,800	2,277,483
Vehicles		63,000				63,000
Furniture and Office Equipment	19,968	6,000	13,200	14,500	15,800	49,500
Plant, Machinery and Equipment	15,852	20,000	89,000	90,300	30,300	229,600
Buildings and Structures	466,128	1,782,783	150,000			1,932,783
Land and Land Improvements	490	800	500	600	700	2,600
Capital Transfers	1,152,000	1,412,000	1,307,500	1,308,000	308,500	4,336,000
Public Institutions	1,152,000	1,412,000	7,500	8,000	8,500	1,436,000
Development Assistance			1,300,000	1,300,000	300,000	2,900,000
Capacity Building	11,635	10,000	8,600	8,900	9,200	36,700
Staff Training	11,635	10,000	8,600	8,900	9,200	36,700
Other Capital Expenditure	181,381	635,000	1,220,790	1,089,560	1,105,200	4,050,550
Investments	181,381	635,000				635,000
Other			1,220,790	1,089,560	1,105,200	3,415,550
Total Expenditure	2,844,996	4,901,922	4,611,893	3,481,750	2,505,810	15,501,375

Total Financing	2,844,996	4,901,922	4,611,893	3,481,750	2,505,810	15,501,375
Domestic	2,701,704	4,299,922	4,472,103	3,437,290	2,505,810	14,715,125
Foreign	143,292	602,000	139,790	44,460		786,250

Ministry of Disaster Management
Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
106-	Minister of Disaster Management						
	Operational Activities	171,646	447,950	589,112	500,500	468,070	2,005,632
	Recurrent Expenditure	98,203	120,100	129,572	142,970	154,080	546,722
	Capital Expenditure	73,443	327,850	459,540	357,530	313,990	1,458,910
	Development Activities	2,313,286	4,129,972	3,717,396	2,660,980	1,702,550	12,210,898
	Recurrent Expenditure	634,759	576,689	1,405,396	536,180	578,250	3,096,515
	Capital Expenditure	1,678,527	3,553,283	2,312,000	2,124,800	1,124,300	9,114,383
	Total Expenditure	2,484,932	4,577,922	4,306,508	3,161,480	2,170,620	14,216,530
	Recurrent Expenditure	732,962	696,789	1,534,968	679,150	732,330	3,643,237
	Capital Expenditure	1,751,971	3,881,133	2,771,540	2,482,330	1,438,290	10,573,293
304-	Department of Meteorology						
	Development Activities	360,064	324,000	305,385	320,270	335,190	1,284,845
	Recurrent Expenditure	248,533	260,800	262,385	274,370	286,390	1,083,945
	Capital Expenditure	111,531	63,200	43,000	45,900	48,800	200,900
	Total Expenditure	360,064	324,000	305,385	320,270	335,190	1,284,845
	Grand Total	2,844,996	4,901,922	4,611,893	3,481,750	2,505,810	15,501,375
	Total Recurrent	981,495	957,589	1,797,353	953,520	1,018,720	4,727,182
	Total Capital	1,863,502	3,944,333	2,814,540	2,528,230	1,487,090	10,774,193

Head 106 - Minister of Disaster Management

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Rs '000							
Recurrent Expenditure	732,962	696,789	1,534,968	679,150	732,330	3,643,237	
Personal Emoluments	212,374	231,600	233,880	253,900	272,900	992,280	
Salaries and Wages	94,125	102,000	145,000	177,000	209,000	633,000	
Overtime and Holiday Payments	2,665	4,900	4,900	4,900	4,900	19,600	
Other Allowances	115,584	124,700	83,980	72,000	59,000	339,680	
Travelling Expenses	9,935	11,900	13,150	13,700	14,350	53,100	
Domestic	6,645	8,700	9,350	9,600	9,950	37,600	
Foreign	3,291	3,200	3,800	4,100	4,400	15,500	
Supplies	12,831	16,200	16,980	17,750	18,520	69,450	
Stationery and Office Requisites	4,539	5,200	5,300	5,600	5,900	22,000	
Fuel	8,122	10,800	11,400	11,800	12,200	46,200	
Diets and Uniforms	169	200	280	350	420	1,250	
Maintenance Expenditure	14,728	12,600	13,258	13,780	14,320	53,958	
Vehicles	13,287	10,800	11,200	11,500	11,800	45,300	
Plant and Machinery	492	1,000	886	1,040	1,200	4,126	
Buildings and Structures	948	800	1,172	1,240	1,320	4,532	
Services	21,174	28,500	32,350	33,520	34,590	128,960	
Transport	801	1,900	3,300	3,470	3,640	12,310	
Postal and Communication	2,338	3,200	3,800	4,050	4,300	15,350	
Electricity & Water	8,430	13,400	14,500	14,800	15,100	57,800	
Rents and Local Taxes	1,347	1,500	1,350	1,400	1,450	5,700	
Other	8,258	8,500	9,400	9,800	10,100	37,800	
Transfers	461,920	395,989	1,225,350	346,500	377,650	2,345,489	
Welfare Programmes	270,815	153,389				153,389	
Public Institutions	190,000	232,500	290,000	310,000	340,000	1,172,500	
Subscriptions and Contributions Fee		9,000	9,000	9,000	9,000	36,000	
Property Loan Interest to Public Servants	1,105	1,100	1,350	1,500	1,650	5,600	
Other			925,000	26,000	27,000	978,000	
Capital Expenditure	1,751,971	3,881,133	2,771,540	2,482,330	1,438,290	10,573,293	
Rehabilitation and Improvement of Capital Assets	8,060	7,750	16,950	7,870	8,390	40,960	
Buildings and Structures	7,276	4,600	14,050	4,660	4,870	28,180	
Plant, Machinery and Equipment	432	650	400	510	620	2,180	
Vehicles	353	2,500	2,500	2,700	2,900	10,600	
Acquisition of Capital Assets	474,676	1,857,383	234,200	85,700	25,900	2,203,183	
Vehicles		63,000				63,000	
Furniture and Office Equipment	11,068	2,800	8,200	9,400	10,600	31,000	
Plant, Machinery and Equipment	3,406	8,800	76,000	76,300	15,300	176,400	
Buildings and Structures	460,201	1,782,783	150,000			1,932,783	
Capital Transfers	1,152,000	1,412,000	1,307,500	1,308,000	308,500	4,336,000	
Public Institutions	1,152,000	1,412,000	7,500	8,000	8,500	1,436,000	
Development Assistance			1,300,000	1,300,000	300,000	2,900,000	
Capacity Building	7,450	7,000	5,100	5,300	5,500	22,900	
Staff Training	7,450	7,000	5,100	5,300	5,500	22,900	
Other Capital Expenditure	109,784	597,000	1,207,790	1,075,460	1,090,000	3,970,250	
Investments	109,784	597,000				597,000	
Other			1,207,790	1,075,460	1,090,000	3,373,250	
Total Expenditure	2,484,932	4,577,922	4,306,508	3,161,480	2,170,620	14,216,530	
Total Financing	2,484,932	4,577,922	4,306,508	3,161,480	2,170,620	14,216,530	
Domestic	2,386,416	3,995,922	4,166,718	3,117,020	2,170,620	13,450,280	
Foreign	98,516	582,000	139,790	44,460		766,250	

Employment Profile

Category	Approved	Actual
Senior Level	218	182
Tertiary Level	33	22
Secondary Level	702	607
Primary Level	214	181
Other (Casual/Temporary/Contract etc.)		
Total	1,167	992

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

HEAD - 106 Minister of Disaster Management

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	35,155	41,400	46,600	48,520	50,440	186,960	
				Personal Emoluments	14,232	19,100	22,400	23,400	24,400	89,300	
	1001			Salaries and Wages	6,291	8,500	12,000	14,000	16,000	50,500	
	1002			Overtime and Holiday Payments	1,000	2,400	2,400	2,400	2,400	9,600	
	1003			Other Allowances	6,940	8,200	8,000	7,000	6,000	29,200	
				Travelling Expenses	1,956	1,800	2,800	3,000	3,200	10,800	
	1101			Domestic	498	800	1,300	1,400	1,500	5,000	
	1102			Foreign	1,459	1,000	1,500	1,600	1,700	5,800	
				Supplies	5,248	8,500	8,800	9,000	9,200	35,500	
	1201			Stationery and Office Requisites	1,104	1,500	1,600	1,700	1,800	6,600	
	1202			Fuel	4,144	7,000	7,200	7,300	7,400	28,900	
				Maintenance Expenditure	8,639	6,300	6,300	6,500	6,700	25,800	
	1301			Vehicles	8,537	5,600	5,700	5,800	5,900	23,000	
	1302			Plant and Machinery	87	500	300	350	400	1,550	
	1303			Buildings and Structures	15	200	300	350	400	1,250	
				Services	5,080	5,700	6,300	6,620	6,940	25,560	
	1401			Transport		600	100	120	140	960	
	1402			Postal and Communication	593	1,200	1,500	1,600	1,700	6,000	
	1403			Electricity & Water	2,657	1,900	2,500	2,600	2,700	9,700	
	1409			Other	1,830	2,000	2,200	2,300	2,400	8,900	
				Capital Expenditure	1,299	67,250	6,150	6,470	6,790	86,660	
				Rehabilitation and Improvement of Capital Assets	61	2,250	2,150	2,270	2,390	9,060	
	2001			Buildings and Structures		100	50	60	70	280	
	2002			Plant, Machinery and Equipment	13	150	100	110	120	480	
	2003			Vehicles	48	2,000	2,000	2,100	2,200	8,300	
				Acquisition of Capital Assets	1,238	65,000	4,000	4,200	4,400	77,600	
	2101			Vehicles		63,000				63,000	
	2102			Furniture and Office Equipment	443	1,000	2,000	2,100	2,200	7,300	
	2103			Plant, Machinery and Equipment	795	1,000	2,000	2,100	2,200	7,300	
				Total Expenditure	36,454	108,650	52,750	54,990	57,230	273,620	
				Total Financing	36,454	108,650	52,750	54,990	57,230	273,620	
				Domestic	36,454	108,650	52,750	54,990	57,230	273,620	
11	Domestic Funds				36,454	108,650	52,750	54,990	57,230	273,620	

HEAD - 106 Minister of Disaster Management

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	63,049	78,700	82,972	94,450	103,640	359,762	
				Personal Emoluments	41,658	44,000	44,200	54,500	62,500	205,200	
	1001			Salaries and Wages	19,152	20,000	28,000	38,000	48,000	134,000	
	1002			Overtime and Holiday Payments	1,216	1,500	1,500	1,500	1,500	6,000	
	1003			Other Allowances	21,290	22,500	14,700	15,000	13,000	65,200	
				Travelling Expenses	1,323	1,600	2,050	2,200	2,350	8,200	
	1101			Domestic	398	400	550	600	650	2,200	
	1102			Foreign	926	1,200	1,500	1,600	1,700	6,000	
				Supplies	4,326	3,900	4,230	4,550	4,870	17,550	
	1201			Stationery and Office Requisites	1,595	1,200	1,200	1,300	1,400	5,100	
	1202			Fuel	2,631	2,600	2,900	3,100	3,300	11,900	
	1203			Diets and Uniforms	100	100	130	150	170	550	
				Maintenance Expenditure	3,950	4,100	4,792	5,000	5,220	19,112	
	1301			Vehicles	2,724	3,200	3,500	3,600	3,700	14,000	
	1302			Plant and Machinery	329	400	500	600	700	2,200	
	1303			Buildings and Structures	897	500	792	800	820	2,912	
				Services	11,254	15,600	18,150	18,600	19,050	71,400	
	1401			Transport	801	600	2,500	2,600	2,700	8,400	
	1402			Postal and Communication	1,480	1,500	1,800	1,900	2,000	7,200	
	1403			Electricity & Water	2,762	7,000	7,500	7,600	7,700	29,800	
	1404			Rents and Local Taxes	1,347	1,500	1,350	1,400	1,450	5,700	
	1409			Other	4,864	5,000	5,000	5,100	5,200	20,300	
				Transfers	537	500	550	600	650	2,300	
	1506			Property Loan Interest to Public Servants	537	500	550	600	650	2,300	
1				SAARC Regional Centres		9,000	9,000	9,000	9,000	36,000	
	1505			Subscriptions and Contributions Fee		9,000	9,000	9,000	9,000	36,000	
				Capital Expenditure	72,144	260,600	453,390	351,060	307,200	1,372,250	
				Rehabilitation and Improvement of Capital Assets	1,764	1,500	10,800	1,500	1,800	15,600	
	2001			Buildings and Structures	1,041	500	10,000	500	600	11,600	
	2002			Plant, Machinery and Equipment	419	500	300	400	500	1,700	
	2003			Vehicles	304	500	500	600	700	2,300	
				Acquisition of Capital Assets	1,980	1,600	3,200	3,400	3,600	11,800	
	2102			Furniture and Office Equipment	1,114	800	1,200	1,300	1,400	4,700	
	2103			Plant, Machinery and Equipment	866	800	2,000	2,100	2,200	7,100	
				Capacity Building	1,618	1,500	1,600	1,700	1,800	6,600	
	2401			Staff Training	1,618	1,500	1,600	1,700	1,800	6,600	
4				Disaster Risk Management Programme (GOSL/UNDP/WB)	46,973	35,000	7,300			42,300	
	2502			Investments	46,973	35,000				35,000	
					12,000						
		13			34,973	35,000				35,000	
	2509	13		Other			7,300			7,300	
5				Strengthening the Resilience of Post Conflict Recovery and Development to Climate Change Risks in Sri Lanka(GOSL/UNDP)	19,809	221,000	88,160			309,160	
	2502	13		Investments	19,809	221,000				221,000	
	2509	13		Other			88,160			88,160	
6				Premium for the National Natural Disaster Insurance Scheme			300,000	300,000	300,000	900,000	
	2202			Development Assistance			300,000	300,000	300,000	900,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016 -2019 Total
								Projections		
7				Ensuring Global Environmental Concerns and Best Practices Mainstreamed in the Sustainable Development Process of Sri Lanka through Improved Information Management System (GOSL/UNDP)			42,330	44,460		86,790
	2509	13	Other				42,330	44,460		86,790
Total Expenditure					135,193	339,300	536,362	445,510	410,840	1,732,012
Total Financing					135,193	339,300	536,362	445,510	410,840	1,732,012
Domestic					80,411	83,300	398,572	401,050	410,840	1,293,762
11	Domestic Funds				80,411	83,300	398,572	401,050	410,840	1,293,762
Foreign					54,782	256,000	137,790	44,460		438,250
13	Foreign Grants				54,782	256,000	137,790	44,460		438,250

HEAD - 106 Minister of Disaster Management

02 - Development Activities

03 - Disaster Mitigation Projects - DMC

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	166,000	207,500	290,000	310,000	340,000	1,147,500	
1				National Disaster Management Council	1,000	12,500				12,500	
	1503			Public Institutions	1,000	12,500				12,500	
2				Disaster Management Centre	165,000	195,000	290,000	310,000	340,000	1,135,000	
	1503			Public Institutions	165,000	195,000	290,000	310,000	340,000	1,135,000	
				Capital Expenditure	672,500	770,500	750,500	718,000	722,200	2,961,200	
				Capacity Building	2,500	2,500				2,500	
	2401			Staff Training *	2,500	2,500				2,500	
2				Disaster Management Centre			7,500	8,000	8,500	24,000	
	2201			Public Institutions			7,500	8,000	8,500	24,000	
3				Implementation of Mitigation Projects to Minimize the Impact of Disasters	480,000	500,000	480,000	500,000	550,000	2,030,000	
	2201			Public Institutions	480,000	500,000				500,000	
	2509			Other			480,000	500,000	550,000	1,530,000	
4				Purchase of Equipment for Flood Emergencies**	75,000	75,000				75,000	
	2201			Public Institutions	75,000	75,000				75,000	
5				Awareness and Preparedness of Community on Disaster Management	15,000	25,000	45,000	50,000	55,000	175,000	
	2201			Public Institutions	15,000	25,000				25,000	
	2509			Other			45,000	50,000	55,000	150,000	
6				Flood Mitigation Programme	100,000	100,000	80,000	90,000	100,000	370,000	
	2201			Public Institutions	100,000	100,000				100,000	
	2509			Other			80,000	90,000	100,000	270,000	
7				Development of Multi Hazard Risk Profile for Sri Lanka		68,000	68,000			136,000	
	2201			Public Institutions		68,000				68,000	
	2509			Other			68,000			68,000	
8				Strengthening the Capacity of the Flood and Landslides Disaster Response Mechanism			70,000	70,000	8,700	148,700	
	2103			Plant, Machinery and Equipment			70,000	70,000	8,700	148,700	
				Total Expenditure	838,500	978,000	1,040,500	1,028,000	1,062,200	4,108,700	
				Total Financing	838,500	978,000	1,040,500	1,028,000	1,062,200	4,108,700	
				Domestic	838,500	978,000	1,040,500	1,028,000	1,062,200	4,108,700	
11	Domestic Funds				838,500	978,000	1,040,500	1,028,000	1,062,200	4,108,700	

** Provision of 106-02-03-04-2201 Sub Project has been included to the 106-02-03-08-2103

* Provision of 106-02-03-2401 Object Code has been included to the 106-02-03-02-2201

HEAD - 106 Minister of Disaster Management

02 - Development Activities

04 - Disaster Relief Operations

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	444,759	344,189	1,090,396	200,180	211,250	1,846,015	
				Personal Emoluments	156,484	168,500	167,280	176,000	186,000	697,780	
	1001			Salaries and Wages	68,681	73,500	105,000	125,000	145,000	448,500	
	1002			Overtime and Holiday Payments	449	1,000	1,000	1,000	1,000	4,000	
	1003			Other Allowances	87,354	94,000	61,280	50,000	40,000	245,280	
				Travelling Expenses	6,656	8,500	8,300	8,500	8,800	34,100	
	1101			Domestic	5,749	7,500	7,500	7,600	7,800	30,400	
	1102			Foreign	906	1,000	800	900	1,000	3,700	
				Supplies	3,257	3,800	3,950	4,200	4,450	16,400	
	1201			Stationery and Office Requisites	1,840	2,500	2,500	2,600	2,700	10,300	
	1202			Fuel	1,347	1,200	1,300	1,400	1,500	5,400	
	1203			Diets and Uniforms	69	100	150	200	250	700	
				Maintenance Expenditure	2,139	2,200	2,166	2,280	2,400	9,046	
	1301			Vehicles	2,026	2,000	2,000	2,100	2,200	8,300	
	1302			Plant and Machinery	77	100	86	90	100	376	
	1303			Buildings and Structures	36	100	80	90	100	370	
				Services	4,840	7,200	7,900	8,300	8,600	32,000	
	1401			Transport		700	700	750	800	2,950	
	1402			Postal and Communication	265	500	500	550	600	2,150	
	1403			Electricity & Water	3,012	4,500	4,500	4,600	4,700	18,300	
	1409			Other	1,563	1,500	2,200	2,400	2,500	8,600	
				Transfers	568	600	800	900	1,000	3,300	
	1506			Property Loan Interest to Public Servants	568	600	800	900	1,000	3,300	
1				Flood and Drought Relief *	270,815	153,389				153,389	
	1501			Welfare Programmes	270,815	153,389				153,389	
7				Compensation Payment for Salawa and Kegalle			900,000			900,000	
	1508			Other			900,000			900,000	
				Capital Expenditure	524,027	2,138,783	1,014,500	1,015,800	17,100	4,186,183	
				Rehabilitation and Improvement of Capital Assets	6,235	4,000	4,000	4,100	4,200	16,300	
	2001			Buildings and Structures	6,235	4,000	4,000	4,100	4,200	16,300	
				Acquisition of Capital Assets	11,257	8,000	7,000	8,100	9,200	32,300	
	2102			Furniture and Office Equipment	9,511	1,000	5,000	6,000	7,000	19,000	
	2103			Plant, Machinery and Equipment	1,746	7,000	2,000	2,100	2,200	13,300	
				Capacity Building	3,332	3,000	3,500	3,600	3,700	13,800	
	2401			Staff Training	3,332	3,000	3,500	3,600	3,700	13,800	
2				Flood and Drought Relief	43,003	45,000				45,000	
	2502			Investments	43,003	45,000				45,000	
3				Disaster Rehabilitation Relief	416,467	1,782,783				1,782,783	
	2104			Buildings and Structures	416,467	1,782,783				1,782,783	
4				Disaster Resilient Houses in Flood Prone Areas (GOSL/Oman)	43,735						
	2104	13		Buildings and Structures	43,735						
5				Programme for Flood and Landslide Disaster Response (GOSL/ADB)		296,000				296,000	
	2502	13		Investments		296,000				296,000	
6				Construction of Houses in Landslide Affected Areas in Kegalle			1,000,000	1,000,000		2,000,000	
	2202			Development Assistance			1,000,000	1,000,000		2,000,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
Total Expenditure					968,786	2,482,972	2,104,896	1,215,980	228,350	6,032,198	
Total Financing					968,786	2,482,972	2,104,896	1,215,980	228,350	6,032,198	
Domestic					925,052	2,186,972	2,104,896	1,215,980	228,350	5,736,198	
11	Domestic Funds				925,052	2,186,972	2,104,896	1,215,980	228,350	5,736,198	
Foreign					43,735	296,000				296,000	
13	Foreign Grants				43,735	296,000				296,000	

* 106-02-04-1-1501 provision of this programme is included in 240-2-2

HEAD - 106 Minister of Disaster Management

02 - Development Activities

05 - Mitigation of Landslide (NBRO)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019 Projections		2016 - 2019 Total
								2018	2019	
				Recurrent Expenditure	24,000	25,000	25,000	26,000	27,000	103,000
1				Issuance of Landslide Risk Assessment Certificates	24,000	25,000	25,000	26,000	27,000	103,000
	1503			Public Institutions	24,000	25,000				25,000
	1508			Other			25,000	26,000	27,000	78,000
				Capital Expenditure	482,000	644,000	547,000	391,000	385,000	1,967,000
2				Developing Digital Integrated Digital Terrain Model and Synthetic Aperture Radar Information for landslide Risk Reduction	5,000	100,000				100,000
	2201			Public Institutions	5,000	100,000				100,000
3				Expansion of Laboratories of National Building Research Organization	100,000	100,000	150,000			250,000
	2104			Buildings and Structures			150,000			150,000
	2201			Public Institutions	100,000	100,000				100,000
4				Landslide Investigations, Research and Development	95,500	80,000	80,000	90,000	100,000	350,000
	2201			Public Institutions	95,500	80,000				80,000
	2509			Other			80,000	90,000	100,000	270,000
5				Landslide Mitigation Programme (GOSL/JAPAN)	281,500	230,000	205,000	210,000	220,000	865,000
	2201			Public Institutions	281,500	230,000				230,000
					271,500	200,000				200,000
			13			30,000				30,000
			17		10,000					
	2509			Other			205,000	210,000	220,000	635,000
							200,000	210,000	220,000	630,000
			13				2,000			2,000
			17				3,000			3,000
6				Development of a Landslide Risk Profile		40,000	50,000	60,000	65,000	215,000
	2201			Public Institutions		40,000				40,000
	2509			Other			50,000	60,000	65,000	175,000
7				Installation of Community based landslide Early Warning Systems - Phase 1		44,000	12,000			56,000
	2201			Public Institutions		44,000				44,000
	2509			Other			12,000			12,000
8				Enhance Real Time Landslide Forecasting and Early Warning Capacity by Expanding Automated Rain Gauge Network in Sri Lanka		50,000	50,000	31,000		131,000
	2201			Public Institutions		50,000				50,000
	2509			Other			50,000	31,000		81,000
				Total Expenditure	506,000	669,000	572,000	417,000	412,000	2,070,000
				Total Financing	506,000	669,000	572,000	417,000	412,000	2,070,000
				Domestic	506,000	639,000	570,000	417,000	412,000	2,038,000
11				Domestic Funds	496,000	639,000	567,000	417,000	412,000	2,035,000
17				Foreign Finance Associated Costs	10,000		3,000			3,000
				Foreign		30,000	2,000			32,000
13				Foreign Grants		30,000	2,000			32,000

Head 304 - Department of Meteorology

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	248,533	260,800	262,385	274,370	286,390	1,083,945	
Personal Emoluments	185,646	189,500	208,000	213,000	218,000	828,500	
Salaries and Wages	85,096	86,500	125,000	140,000	155,000	506,500	
Overtime and Holiday Payments	13,619	13,000	23,000	23,000	23,000	82,000	
Other Allowances	86,931	90,000	60,000	50,000	40,000	240,000	
Travelling Expenses	1,229	2,000	1,800	2,000	2,200	8,000	
Domestic	392	1,000	800	900	1,000	3,700	
Foreign	837	1,000	1,000	1,100	1,200	4,300	
Supplies	10,809	10,650	10,235	10,750	11,300	42,935	
Stationery and Office Requisites	7,953	7,500	7,300	7,500	7,800	30,100	
Fuel	2,569	2,900	2,700	3,000	3,200	11,800	
Diets and Uniforms	287	250	235	250	300	1,035	
Maintenance Expenditure	11,065	10,150	4,200	4,920	5,640	24,910	
Vehicles	2,050	1,250	1,100	1,300	1,500	5,150	
Plant and Machinery	8,918	8,800	3,000	3,500	4,000	19,300	
Buildings and Structures	98	100	100	120	140	460	
Services	31,548	39,650	32,300	37,700	43,100	152,750	
Transport	1,306	2,400	2,400	2,600	2,800	10,200	
Postal and Communication	11,557	15,000	12,000	14,000	16,000	57,000	
Electricity & Water	11,321	13,000	10,000	12,000	14,000	49,000	
Rents and Local Taxes	3,366	5,250	4,000	5,000	6,000	20,250	
Other	3,998	4,000	3,900	4,100	4,300	16,300	
Transfers	8,205	8,850	5,850	6,000	6,150	26,850	
Subscriptions and Contributions Fee	6,842	7,500	4,500	4,600	4,700	21,300	
Property Loan Interest to Public Servants	1,363	1,350	1,350	1,400	1,450	5,550	
Other Recurrent Expenditure	29						
Losses and Write off	29						
Capital Expenditure	111,531	63,200	43,000	45,900	48,800	200,900	
Rehabilitation and Improvement of Capital Assets	7,987	7,000	8,000	8,500	9,000	32,500	
Buildings and Structures	7,987	7,000	8,000	8,500	9,000	32,500	
Acquisition of Capital Assets	27,762	15,200	18,500	19,700	20,900	74,300	
Furniture and Office Equipment	8,900	3,200	5,000	5,100	5,200	18,500	
Plant, Machinery and Equipment	12,446	11,200	13,000	14,000	15,000	53,200	
Buildings and Structures	5,926						
Land and Land Improvements	490	800	500	600	700	2,600	
Capacity Building	4,185	3,000	3,500	3,600	3,700	13,800	
Staff Training	4,185	3,000	3,500	3,600	3,700	13,800	
Other Capital Expenditure	71,597	38,000	13,000	14,100	15,200	80,300	
Investments	71,597	38,000				38,000	
Other			13,000	14,100	15,200	42,300	
Total Expenditure	360,064	324,000	305,385	320,270	335,190	1,284,845	
Total Financing	360,064	324,000	305,385	320,270	335,190	1,284,845	
Domestic	315,288	304,000	305,385	320,270	335,190	1,264,845	
Foreign	44,776	20,000				20,000	

Employment Profile

Category	Approved	Actual
Senior Level	54	47
Tertiary Level	29	8
Secondary Level	238	198
Primary Level	140	113
Other (Casual/Temporary/Contract etc.)		
Total	461	366

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

HEAD - 304 Department of Meteorology

02 - Development Activities

01 - Meteorological Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	248,533	260,800	262,385	274,370	286,390	1,083,945	
				Personal Emoluments	185,646	189,500	208,000	213,000	218,000	828,500	
	1001			Salaries and Wages	85,096	86,500	125,000	140,000	155,000	506,500	
	1002			Overtime and Holiday Payments	13,619	13,000	23,000	23,000	23,000	82,000	
	1003			Other Allowances	86,931	90,000	60,000	50,000	40,000	240,000	
				Travelling Expenses	1,229	2,000	1,800	2,000	2,200	8,000	
	1101			Domestic	392	1,000	800	900	1,000	3,700	
	1102			Foreign	837	1,000	1,000	1,100	1,200	4,300	
				Supplies	10,809	10,650	10,235	10,750	11,300	42,935	
	1201			Stationery and Office Requisites	7,953	7,500	7,300	7,500	7,800	30,100	
	1202			Fuel	2,569	2,900	2,700	3,000	3,200	11,800	
	1203			Diets and Uniforms	287	250	235	250	300	1,035	
				Maintenance Expenditure	11,065	10,150	4,200	4,920	5,640	24,910	
	1301			Vehicles	2,050	1,250	1,100	1,300	1,500	5,150	
	1302			Plant and Machinery	8,918	8,800	3,000	3,500	4,000	19,300	
	1303			Buildings and Structures	98	100	100	120	140	460	
				Services	31,548	39,650	32,300	37,700	43,100	152,750	
	1401			Transport	1,306	2,400	2,400	2,600	2,800	10,200	
	1402			Postal and Communication	11,557	15,000	12,000	14,000	16,000	57,000	
	1403			Electricity & Water	11,321	13,000	10,000	12,000	14,000	49,000	
	1404			Rents and Local Taxes	3,366	5,250	4,000	5,000	6,000	20,250	
	1409			Other	3,998	4,000	3,900	4,100	4,300	16,300	
				Transfers	8,205	8,850	5,850	6,000	6,150	26,850	
	1505			Subscriptions and Contributions Fee	6,842	7,500	4,500	4,600	4,700	21,300	
	1506			Property Loan Interest to Public Servants	1,363	1,350	1,350	1,400	1,450	5,550	
				Other Recurrent Expenditure	29						
	1701			Losses and Write off	29						
				Capital Expenditure	111,531	63,200	43,000	45,900	48,800	200,900	
				Rehabilitation and Improvement of Capital Assets	7,987	7,000	8,000	8,500	9,000	32,500	
	2001			Buildings and Structures	7,987	7,000	8,000	8,500	9,000	32,500	
				Acquisition of Capital Assets	15,317	4,000	5,500	5,700	5,900	21,100	
	2102			Furniture and Office Equipment	8,900	3,200	5,000	5,100	5,200	18,500	
	2104			Buildings and Structures	5,926						
	2105			Land and Land Improvements	490	800	500	600	700	2,600	
				Capacity Building	4,185	3,000	3,500	3,600	3,700	13,800	
	2401			Staff Training	4,185	3,000	3,500	3,600	3,700	13,800	
8				Awareness Building	965	1,000	1,000	1,100	1,200	4,300	
	2502			Investments	965	1,000				1,000	
	2509			Other			1,000	1,100	1,200	3,300	
13				Meteorological Equipment	12,446	11,200	13,000	14,000	15,000	53,200	
	2103			Plant, Machinery and Equipment	12,446	11,200	13,000	14,000	15,000	53,200	
14				Development of Meteorological Observation, Weather Forecasting and Dissemination (GOSL/JAPAN)	70,632	37,000	12,000	13,000	14,000	76,000	
	2502			Investments	70,632	37,000				37,000	
					10,768	10,000				10,000	
		13			44,776	20,000				20,000	
		17			15,089	7,000				7,000	
	2509			Other			12,000	13,000	14,000	39,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
Total Expenditure					360,064	324,000	305,385	320,270	335,190	1,284,845	
Total Financing					360,064	324,000	305,385	320,270	335,190	1,284,845	
Domestic					315,288	304,000	305,385	320,270	335,190	1,264,845	
11	Domestic Funds				300,200	297,000	305,385	320,270	335,190	1,257,845	
17	Foreign Finance Associated Costs				15,089	7,000				7,000	
Foreign					44,776	20,000				20,000	
13	Foreign Grants				44,776	20,000				20,000	

**Ministry of Posts, Postal Services and Muslim
Religious Affairs**

ESTIMATES 2017
Ministry of Posts, Postal Services and Muslim Religious Affairs

Key Functions

Formulation of policies, programmes and projects,
monitoring and evaluation in regard to the subjects of post,
postal services and muslim religious affairs
local and foreign postal services

Provision of a modern and business oriented postal service through the adoption of latest
technology and management methods

Agency payment work pertaining to other departments
Administration of Ceylon philatelic bureau

Matters relating to all other subjects assigned to institutions
comes under the purview of the ministry

Departments

Department of Muslim Religious and Cultural Affairs
Department of Posts

Ministry of Posts, Postal Services and Muslim Religious Affairs

Outcome of the Ministry

Provide efficient postal services and develop the best cultural and social values

General Information

Main Government Post Offices	652
Sub Post Offices	3,410
Agency Post Offices	524
Estate Agency Post Offices	4
Rural Agency Post Offices	101
Letter Boxes	16,018
Land Area Served by a Post Office (Sq.Km)	13
Average population served by a post office	4,332
No. of letters received/person/year	16
Registered Muslim Dhamma Schools (Ahadiya)	560
Registered Muslim Dhamma School Teachers (Ahadiya)	4,487
Registered Muslim Dhamma School Student (Ahadiya)	100,000
Muslim Cultural Centers	2,400

Source : Department of Posts and the Dept. of Muslim Religious and Cultural Affairs

Services Provided by the Department of Posts

Free Services

- ★ Postal Services
- ★ Payment of pensions for public officers on behalf of the Department of Pensions
- ★ Payment of pensions for farmers and fishermen.
- ★ Payment of elder allowance and public assistance on behalf of the Department of Social Services

Agency Services

- ★ National Savings Bank Transactions
- ★ Western Union Bank Remittances
- ★ Insurance activities of Sri Lanka Insurance Corporation
- ★ Facility for payment of electricity, examination and Mobitel bills

Performance of the Department of Posts

Description	2013	2014	2015	2016 Estimate	2017 Estimate
Revenue	5,908	6,557	6,710	7,000	7,700
Expenditure	9,381	10,071	12,237	12,301	12,315
Losses	3,473	3,514	5,527	5,801	4,850

Employment Profile*

Ministry/ Dept.	A	B	C	D	Total
Ministry	3	27	55	42	127
Department of Posts	90	54	7,486	17,499	25,129
Department of Muslim Religious and Cultural Affairs	4		56	17	77
Total	97	81	7597	17,558	25,333

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

Ministry of Posts, Postal Services and Muslim Religious Affairs

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	11,936,168	12,399,820	12,035,759	13,600,940	14,673,450	52,709,969
Personal Emoluments	10,734,116	11,146,100	10,899,400	12,233,650	13,218,400	47,497,550
Salaries and Wages	4,427,443	4,583,000	5,533,000	6,062,550	6,542,300	22,720,850
Overtime and Holiday Payments	644,068	581,900	621,200	621,200	621,200	2,445,500
Other Allowances	5,662,605	5,981,200	4,745,200	5,549,900	6,054,900	22,331,200
Travelling Expenses	46,331	49,850	50,050	54,900	57,350	212,150
Domestic	34,742	38,125	38,250	41,550	42,700	160,625
Foreign	11,589	11,725	11,800	13,350	14,650	51,525
Supplies	254,300	274,612	277,155	286,450	302,000	1,140,217
Stationery and Office Requisites	177,728	188,712	189,200	194,550	205,050	777,512
Fuel	46,635	54,950	57,250	59,000	62,900	234,100
Diets and Uniforms	29,937	30,950	30,705	32,900	34,050	128,605
Maintenance Expenditure	81,707	75,300	77,550	83,450	89,000	325,300
Vehicles	50,581	44,550	42,000	46,500	50,700	183,750
Plant and Machinery	16,912	16,500	19,050	19,750	20,450	75,750
Buildings and Structures	14,214	14,250	16,500	17,200	17,850	65,800
Services	729,694	764,390	648,269	839,470	901,300	3,153,429
Transport	454,127	456,470	339,600	504,970	555,550	1,856,590
Postal and Communication	59,594	79,200	79,730	87,850	88,750	335,530
Electricity & Water	86,234	95,900	95,950	99,350	102,700	393,900
Rents and Local Taxes	57,916	51,700	56,500	62,200	64,650	235,050
Lease rental for Vehicle Procured Under Operational Leasing			2,370	3,000	3,500	8,870
Other	71,822	81,120	74,119	82,100	86,150	323,489
Transfers	90,014	89,400	79,100	82,410	84,250	335,160
Welfare Programmes	20,080	20,000				20,000
Subscriptions and Contributions Fee	24,981	25,000	35,000	37,000	37,500	134,500
Property Loan Interest to Public Servants	44,154	43,600	43,300	44,410	45,550	176,860
Other	798	800	800	1,000	1,200	3,800
Other Recurrent Expenditure	6	168	4,235	20,610	21,150	46,163
Losses and Write off	6	168	2,100	110	150	2,528
Implementation of the Official Languages Policy			2,135	20,500	21,000	43,635
Capital Expenditure	300,776	400,850	514,400	644,760	697,350	2,257,360
Rehabilitation and Improvement of Capital Assets	78,035	86,750	79,200	341,190	373,250	880,390
Buildings and Structures	61,808	68,750	60,950	321,070	351,200	801,970
Plant, Machinery and Equipment	6,986	8,550	8,550	9,470	9,850	36,420
Vehicles	9,240	9,450	9,700	10,650	12,200	42,000
Acquisition of Capital Assets	122,856	244,300	411,700	278,650	297,900	1,232,550
Vehicles		43,000	322,000			365,000
Furniture and Office Equipment	48,276	31,840	32,500	37,850	43,100	145,290
Plant, Machinery and Equipment	22,826	45,300	22,900	203,400	213,800	485,400
Buildings and Structures	51,754	124,160	34,150	37,200	40,750	236,260
Software Development			150	200	250	600
Capacity Building	18,364	12,000	16,500	17,220	18,050	63,770
Staff Training	18,364	12,000	16,500	17,220	18,050	63,770
Other Capital Expenditure	81,521	57,800	7,000	7,700	8,150	80,650
Investments	81,521	57,800				57,800
Other			7,000	7,700	8,150	22,850
Total Expenditure	12,236,943	12,800,670	12,550,159	14,245,700	15,370,800	54,967,329
Total Financing	12,236,943	12,800,670	12,550,159	14,245,700	15,370,800	54,967,329
Domestic	12,236,943	12,800,670	12,550,159	14,245,700	15,370,800	54,967,329

Ministry of Posts, Postal Services and Muslim Religious Affairs

Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
					Projections		
108-	Minister of Posts, Postal Services and Muslim Religious Affairs						
	Operational Activities	127,723	360,573	136,669	152,200	165,700	815,142
	Recurrent Expenditure	98,636	125,883	125,469	139,550	151,700	542,602
	Capital Expenditure	29,087	234,690	11,200	12,650	14,000	272,540
	Total Expenditure	127,723	360,573	136,669	152,200	165,700	815,142
202-	Department of Muslim Religious and Cultural Affairs						
	Development Activities	157,186	138,597	97,855	108,300	116,400	461,152
	Recurrent Expenditure	81,845	107,437	80,655	89,590	96,550	374,232
	Capital Expenditure	75,341	31,160	17,200	18,710	19,850	86,920
	Total Expenditure	157,186	138,597	97,855	108,300	116,400	461,152
308-	Department of Posts						
	Development Activities	11,952,035	12,301,500	12,315,635	13,985,200	15,088,700	53,691,035
	Recurrent Expenditure	11,755,687	12,166,500	11,829,635	13,371,800	14,425,200	51,793,135
	Capital Expenditure	196,348	135,000	486,000	613,400	663,500	1,897,900
	Total Expenditure	11,952,035	12,301,500	12,315,635	13,985,200	15,088,700	53,691,035
	Grand Total	12,236,943	12,800,670	12,550,159	14,245,700	15,370,800	54,967,329
	Total Recurrent	11,936,168	12,399,820	12,035,759	13,600,940	14,673,450	52,709,969
	Total Capital	300,776	400,850	514,400	644,760	697,350	2,257,360

Head 108 - Minister of Posts, Postal Services and Muslim Religious Affairs

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Recurrent Expenditure	98,636	125,883	125,469	139,550	151,700	542,602	
Personal Emoluments	55,767	71,700	67,500	72,650	78,000	289,850	
Salaries and Wages	25,572	34,500	35,000	37,250	39,500	146,250	
Overtime and Holiday Payments	2,316	4,000	5,300	5,300	5,300	19,900	
Other Allowances	27,879	33,200	27,200	30,100	33,200	123,700	
Travelling Expenses	4,027	4,350	4,500	5,200	6,100	20,150	
Domestic	1,329	1,425	1,500	1,750	1,850	6,525	
Foreign	2,698	2,925	3,000	3,450	4,250	13,625	
Supplies	12,862	13,412	15,550	17,050	17,900	63,912	
Stationery and Office Requisites	4,165	2,812	3,200	3,450	3,900	13,362	
Fuel	7,707	9,750	11,750	12,900	13,200	47,600	
Diets and Uniforms	989	850	600	700	800	2,950	
Maintenance Expenditure	8,985	11,650	9,850	12,500	13,800	47,800	
Vehicles	8,525	10,650	8,000	10,400	11,500	40,550	
Plant and Machinery	458	800	1,350	1,500	1,650	5,300	
Buildings and Structures	2	200	500	600	650	1,950	
Services	16,212	23,703	26,869	30,850	34,500	115,922	
Transport	2,019	3,720	4,400	4,750	5,300	18,170	
Postal and Communication	2,079	3,400	3,930	4,500	4,850	16,680	
Electricity & Water	4,737	5,000	5,050	6,400	6,700	23,150	
Rents and Local Taxes	2,569	1,200	6,000	6,600	7,000	20,800	
Lease rental for Vehicle Procured Under Operational Leasing			2,370	3,000	3,500	8,870	
Other	4,807	10,383	5,119	5,600	7,150	28,252	
Transfers	777	900	1,200	1,300	1,400	4,800	
Property Loan Interest to Public Servants	777	900	1,200	1,300	1,400	4,800	
Other Recurrent Expenditure	6	168				168	
Losses and Write off	6	168				168	
Capital Expenditure	29,087	234,690	11,200	12,650	14,000	272,540	
Rehabilitation and Improvement of Capital Assets	6,161	13,950	5,350	5,950	6,650	31,900	
Buildings and Structures	2,542	9,550	700	800	900	11,950	
Plant, Machinery and Equipment	237	350	350	450	550	1,700	
Vehicles	3,383	4,050	4,300	4,700	5,200	18,250	
Acquisition of Capital Assets	6,418	197,140	3,550	4,100	4,450	209,240	
Vehicles		43,000				43,000	
Furniture and Office Equipment	2,136	1,480	1,500	1,750	1,900	6,630	
Plant, Machinery and Equipment	4,281	36,500	1,900	2,150	2,300	42,850	
Buildings and Structures		116,160	150	200	250	116,760	
Capacity Building	1,283	800	1,300	1,500	1,750	5,350	
Staff Training	1,283	800	1,300	1,500	1,750	5,350	
Other Capital Expenditure	15,225	22,800	1,000	1,100	1,150	26,050	
Investments	15,225	22,800				22,800	
Other			1,000	1,100	1,150	3,250	
Total Expenditure	127,723	360,573	136,669	152,200	165,700	815,142	
Total Financing	127,723	360,573	136,669	152,200	165,700	815,142	
Domestic	127,723	360,573	136,669	152,200	165,700	815,142	

Employment Profile

Category	Approved	Actual
Senior Level	3	3
Tertiary Level	27	27
Secondary Level	72	55
Primary Level	53	42
Other (Casual/Temporary/Contract etc.)		
Total	155	127

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

HEAD - 108 Minister of Posts, Postal Services and Muslim Religious Affairs

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	31,910	46,950	47,500	52,000	55,950	202,400	
				Personal Emoluments	13,344	23,700	20,500	22,050	23,500	89,750	
	1001			Salaries and Wages	6,205	11,500	10,500	11,250	11,500	44,750	
	1002			Overtime and Holiday Payments	1,654	2,500	3,800	3,800	3,800	13,900	
	1003			Other Allowances	5,484	9,700	6,200	7,000	8,200	31,100	
				Travelling Expenses	2,130	2,850	3,000	3,300	3,400	12,550	
	1101			Domestic	982	1,000	1,000	1,100	1,150	4,250	
	1102			Foreign	1,147	1,850	2,000	2,200	2,250	8,300	
				Supplies	6,876	8,630	10,600	11,700	12,200	43,130	
	1201			Stationery and Office Requisites	1,527	1,280	1,500	1,650	2,000	6,430	
	1202			Fuel	4,849	7,000	9,000	9,900	10,000	35,900	
	1203			Diets and Uniforms	500	350	100	150	200	800	
				Maintenance Expenditure	4,750	6,800	5,500	6,100	6,850	25,250	
	1301			Vehicles	4,628	6,100	4,000	4,400	5,000	19,500	
	1302			Plant and Machinery	120	500	1,000	1,100	1,200	3,800	
	1303			Buildings and Structures	2	200	500	600	650	1,950	
				Services	4,810	4,970	7,900	8,850	10,000	31,720	
	1401			Transport	132	70	200	250	300	820	
	1402			Postal and Communication	308	1,500	2,430	2,500	2,750	9,180	
	1403			Electricity & Water	1,200	1,200	1,900	2,000	2,200	7,300	
	1404			Rents and Local Taxes	2,569	1,200				1,200	
	1408			Lease rental for Vehicle Procured Under Operational Leasing			2,370	3,000	3,500	8,870	
	1409			Other	602	1,000	1,000	1,100	1,250	4,350	
				Capital Expenditure	6,924	56,850	5,000	5,700	6,200	73,750	
				Rehabilitation and Improvement of Capital Assets	4,069	11,850	3,000	3,300	3,600	21,750	
	2001			Buildings and Structures	2,392	9,350	500	550	600	11,000	
	2002			Plant, Machinery and Equipment	87	200	200	250	300	950	
	2003			Vehicles	1,591	2,300	2,300	2,500	2,700	9,800	
				Acquisition of Capital Assets	2,855	45,000	2,000	2,400	2,600	52,000	
	2101			Vehicles		43,000				43,000	
	2102			Furniture and Office Equipment	1,183	1,000	1,000	1,200	1,300	4,500	
	2103			Plant, Machinery and Equipment	1,672	1,000	1,000	1,200	1,300	4,500	
				Total Expenditure	38,835	103,800	52,500	57,700	62,150	276,150	
				Total Financing	38,835	103,800	52,500	57,700	62,150	276,150	
				Domestic	38,835	103,800	52,500	57,700	62,150	276,150	
11	Domestic Funds				38,835	103,800	52,500	57,700	62,150	276,150	

HEAD - 108 Minister of Posts, Postal Services and Muslim Religious Affairs

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	66,725	78,933	77,969	87,550	95,750	340,202	
				Personal Emoluments	42,423	48,000	47,000	50,600	54,500	200,100	
	1001			Salaries and Wages	19,367	23,000	24,500	26,000	28,000	101,500	
	1002			Overtime and Holiday Payments	662	1,500	1,500	1,500	1,500	6,000	
	1003			Other Allowances	22,395	23,500	21,000	23,100	25,000	92,600	
				Travelling Expenses	1,897	1,500	1,500	1,900	2,700	7,600	
	1101			Domestic	347	425	500	650	700	2,275	
	1102			Foreign	1,551	1,075	1,000	1,250	2,000	5,325	
				Supplies	5,985	4,782	4,950	5,350	5,700	20,782	
	1201			Stationery and Office Requisites	2,638	1,532	1,700	1,800	1,900	6,932	
	1202			Fuel	2,858	2,750	2,750	3,000	3,200	11,700	
	1203			Diets and Uniforms	489	500	500	550	600	2,150	
				Maintenance Expenditure	4,235	4,850	4,350	6,400	6,950	22,550	
	1301			Vehicles	3,897	4,550	4,000	6,000	6,500	21,050	
	1302			Plant and Machinery	338	300	350	400	450	1,500	
				Services	11,401	18,733	18,969	22,000	24,500	84,202	
	1401			Transport	1,888	3,650	4,200	4,500	5,000	17,350	
	1402			Postal and Communication	1,771	1,900	1,500	2,000	2,100	7,500	
	1403			Electricity & Water	3,537	3,800	3,150	4,400	4,500	15,850	
	1404			Rents and Local Taxes			6,000	6,600	7,000	19,600	
	1409			Other	4,206	9,383	4,119	4,500	5,900	23,902	
				Transfers	777	900	1,200	1,300	1,400	4,800	
	1506			Property Loan Interest to Public Servants	777	900	1,200	1,300	1,400	4,800	
				Other Recurrent Expenditure	6	168				168	
	1701			Losses and Write off	6	168				168	
				Capital Expenditure	22,163	177,840	6,200	6,950	7,800	198,790	
				Rehabilitation and Improvement of Capital Assets	2,092	2,100	2,350	2,650	3,050	10,150	
	2001			Buildings and Structures	150	200	200	250	300	950	
	2002			Plant, Machinery and Equipment	150	150	150	200	250	750	
	2003			Vehicles	1,792	1,750	2,000	2,200	2,500	8,450	
				Acquisition of Capital Assets	3,563	36,140	1,550	1,700	1,850	41,240	
	2102			Furniture and Office Equipment	953	480	500	550	600	2,130	
	2103			Plant, Machinery and Equipment	2,609	35,500	900	950	1,000	38,350	
	2104			Buildings and Structures		160	150	200	250	760	
				Capacity Building	1,283	800	1,300	1,500	1,750	5,350	
	2401			Staff Training	1,283	800	1,300	1,500	1,750	5,350	
				Other Capital Expenditure	4,000	1,000	1,000	1,100	1,150	4,250	
	2502			Investments	4,000	1,000				1,000	
	2509			Other			1,000	1,100	1,150	3,250	
1				Postal Network Improvement Project	11,225	21,800				21,800	
	2502			Investments	11,225	21,800				21,800	
2				Muslim Cultural Complex		116,000				116,000	
	2104			Buildings and Structures		116,000				116,000	
				Total Expenditure	88,888	256,773	84,169	94,500	103,550	538,992	
				Total Financing	88,888	256,773	84,169	94,500	103,550	538,992	
				Domestic	88,888	256,773	84,169	94,500	103,550	538,992	
11				Domestic Funds	88,888	256,773	84,169	94,500	103,550	538,992	

Head 202 - Department of Muslim Religious and Cultural Affairs

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- Total	2019
							Rs '000
Recurrent Expenditure	81,845	107,437	80,655	89,590	96,550	374,232	
Personal Emoluments	35,297	48,400	41,900	46,000	50,400	186,700	
Salaries and Wages	15,326	21,500	23,000	25,300	27,800	97,600	
Overtime and Holiday Payments	768	900	900	900	900	3,600	
Other Allowances	19,203	26,000	18,000	19,800	21,700	85,500	
Travelling Expenses	1,432	1,500	1,550	1,900	2,050	7,000	
Domestic	580	700	750	800	850	3,100	
Foreign	852	800	800	1,100	1,200	3,900	
Supplies	1,966	2,200	2,105	2,400	2,600	9,305	
Stationery and Office Requisites	963	900	1,000	1,100	1,150	4,150	
Fuel	928	1,200	1,000	1,100	1,200	4,500	
Diets and Uniforms	75	100	105	200	250	655	
Maintenance Expenditure	1,523	1,650	2,700	2,950	3,200	10,500	
Vehicles	1,194	900	1,000	1,100	1,200	4,200	
Plant and Machinery	297	700	700	750	800	2,950	
Buildings and Structures	32	50	1,000	1,100	1,200	3,350	
Services	20,615	32,687	31,400	35,120	36,800	136,007	
Transport	191	750	200	220	250	1,420	
Postal and Communication	616	800	800	850	900	3,350	
Electricity & Water	533	900	900	950	1,000	3,750	
Rents and Local Taxes	109	500	500	600	650	2,250	
Other	19,166	29,737	29,000	32,500	34,000	125,237	
Transfers	21,013	21,000	900	1,110	1,350	24,360	
Welfare Programmes	20,080	20,000				20,000	
Property Loan Interest to Public Servants	134	200	100	110	150	560	
Other	798	800	800	1,000	1,200	3,800	
Other Recurrent Expenditure			100	110	150	360	
Losses and Write off			100	110	150	360	
Capital Expenditure	75,341	31,160	17,200	18,710	19,850	86,920	
Rehabilitation and Improvement of Capital Assets	224	800	850	940	1,100	3,690	
Buildings and Structures	35	200	250	270	300	1,020	
Plant, Machinery and Equipment	23	200	200	220	300	920	
Vehicles	166	400	400	450	500	1,750	
Acquisition of Capital Assets	14,578	1,160	16,150	17,550	18,450	53,310	
Furniture and Office Equipment	1,140	360	1,000	1,100	1,200	3,660	
Plant, Machinery and Equipment	1,683	800	1,000	1,250	1,500	4,550	
Buildings and Structures	11,755		14,000	15,000	15,500	44,500	
Software Development			150	200	250	600	
Capacity Building	196	200	200	220	300	920	
Staff Training	196	200	200	220	300	920	
Other Capital Expenditure	60,344	29,000				29,000	
Investments	60,344	29,000				29,000	
Total Expenditure	157,186	138,597	97,855	108,300	116,400	461,152	
Total Financing	157,186	138,597	97,855	108,300	116,400	461,152	
Domestic	157,186	138,597	97,855	108,300	116,400	461,152	

Employment Profile

Category	Approved	Actual
Senior Level	9	4
Tertiary Level	4	
Secondary Level	93	56
Primary Level	17	17
Other (Casual/Temporary/Contract etc.)		
Total	123	77

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

HEAD - 202 Department of Muslim Religious and Cultural Affairs

02 - Development Activities

01 - Fostering and Promotion of Muslim Religious and Cultural Affairs

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	81,845	107,437	80,655	89,590	96,550	374,232	
				Personal Emoluments	35,297	48,400	41,900	46,000	50,400	186,700	
	1001			Salaries and Wages	15,326	21,500	23,000	25,300	27,800	97,600	
	1002			Overtime and Holiday Payments	768	900	900	900	900	3,600	
	1003			Other Allowances	19,203	26,000	18,000	19,800	21,700	85,500	
				Travelling Expenses	1,432	1,500	1,550	1,900	2,050	7,000	
	1101			Domestic	580	700	750	800	850	3,100	
	1102			Foreign	852	800	800	1,100	1,200	3,900	
				Supplies	1,966	2,200	2,105	2,400	2,600	9,305	
	1201			Stationery and Office Requisites	963	900	1,000	1,100	1,150	4,150	
	1202			Fuel	928	1,200	1,000	1,100	1,200	4,500	
	1203			Diets and Uniforms	75	100	105	200	250	655	
				Maintenance Expenditure	1,523	1,650	2,700	2,950	3,200	10,500	
	1301			Vehicles	1,194	900	1,000	1,100	1,200	4,200	
	1302			Plant and Machinery	297	700	700	750	800	2,950	
	1303			Buildings and Structures	32	50	1,000	1,100	1,200	3,350	
				Services	20,615	32,687	31,400	35,120	36,800	136,007	
	1401			Transport	191	750	200	220	250	1,420	
	1402			Postal and Communication	616	800	800	850	900	3,350	
	1403			Electricity & Water	533	900	900	950	1,000	3,750	
	1404			Rents and Local Taxes	109	500	500	600	650	2,250	
	1409			Other	19,166	29,737	29,000	32,500	34,000	125,237	
	01			Custom Duty & Transportation of Dates		18,737	20,000	21,000	22,000	81,737	
	02			Conducting the annual national examination of Dhamma schools		2,000	2,000	2,000	2,000	8,000	
	03			Other		9,000	7,000	9,500	10,000	35,500	
				Transfers	134	200	100	110	150	560	
	1506			Property Loan Interest to Public Servants	134	200	100	110	150	560	
				Other Recurrent Expenditure			100	110	150	360	
	1701			Losses and Write off			100	110	150	360	
1				Uniform Allowance for Dhamma School Teachers*	7,585	7,000				7,000	
	1501			Welfare Programmes	7,585	7,000				7,000	
2				Library Book Allowance for Dhamma School Teachers*	9,000	9,000				9,000	
	1501			Welfare Programmes	9,000	9,000				9,000	
3				Expenses on Dhamma School Text Books*	3,495	4,000				4,000	
	1501			Welfare Programmes	3,495	4,000				4,000	
8				Financial Assistance for Quran's Madrasas	798	800	800	1,000	1,200	3,800	
	1508			Other	798	800	800	1,000	1,200	3,800	
				Capital Expenditure	75,341	31,160	17,200	18,710	19,850	86,920	
				Rehabilitation and Improvement of Capital Assets	224	800	850	940	1,100	3,690	
	2001			Buildings and Structures	35	200	250	270	300	1,020	
	2002			Plant, Machinery and Equipment	23	200	200	220	300	920	
	2003			Vehicles	166	400	400	450	500	1,750	
				Acquisition of Capital Assets	2,823	1,160	2,150	2,550	2,950	8,810	
	2102			Furniture and Office Equipment	1,140	360	1,000	1,100	1,200	3,660	
	2103			Plant, Machinery and Equipment	1,683	800	1,000	1,250	1,500	4,550	
	2106			Software Development			150	200	250	600	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
				Capacity Building	196	200	200	220	300	920	
	2401			Staff Trainings	196	200	200	220	300	920	
5				Construction of Muslim Cultural Complex	11,755						
	2104			Buildings and Structures	11,755						
6				Facilitation for Dhamma Schools	13,787	14,000	14,000	15,000	15,500	58,500	
	2104			Buildings and Structures			14,000	15,000	15,500	44,500	
	2502			Investments	13,787	14,000				14,000	
7				Contruaction of Islamic Cultural Centres & Improvement of Mosque	14,800	15,000				15,000	
	2502			Investments	14,800	15,000				15,000	
9				Construction of Kaththankody Mosque	31,757						
	2502			Investments	31,757						
Total Expenditure					157,186	138,597	97,855	108,300	116,400	461,152	
Total Financing					157,186	138,597	97,855	108,300	116,400	461,152	
Domestic					157,186	138,597	97,855	108,300	116,400	461,152	
11	Domestic Funds				157,186	138,597	97,855	108,300	116,400	461,152	

* Provisions of these sub projects for 2017 have been included in 240-02-02-1702

Head 308 - Department of Posts

Summary

Rs '000

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Recurrent Expenditure	11,755,687	12,166,500	11,829,635	13,371,800	14,425,200	51,793,135	
Personal Emoluments	10,643,052	11,026,000	10,790,000	12,115,000	13,090,000	47,021,000	
Salaries and Wages	4,386,545	4,527,000	5,475,000	6,000,000	6,475,000	22,477,000	
Overtime and Holiday Payments	640,984	577,000	615,000	615,000	615,000	2,422,000	
Other Allowances	5,615,523	5,922,000	4,700,000	5,500,000	6,000,000	22,122,000	
Travelling Expenses	40,871	44,000	44,000	47,800	49,200	185,000	
Domestic	32,833	36,000	36,000	39,000	40,000	151,000	
Foreign	8,038	8,000	8,000	8,800	9,200	34,000	
Supplies	239,473	259,000	259,500	267,000	281,500	1,067,000	
Stationery and Office Requisites	172,600	185,000	185,000	190,000	200,000	760,000	
Fuel	38,000	44,000	44,500	45,000	48,500	182,000	
Diets and Uniforms	28,873	30,000	30,000	32,000	33,000	125,000	
Maintenance Expenditure	71,199	62,000	65,000	68,000	72,000	267,000	
Vehicles	40,862	33,000	33,000	35,000	38,000	139,000	
Plant and Machinery	16,157	15,000	17,000	17,500	18,000	67,500	
Buildings and Structures	14,180	14,000	15,000	15,500	16,000	60,500	
Services	692,867	708,000	590,000	773,500	830,000	2,901,500	
Transport	451,916	452,000	335,000	500,000	550,000	1,837,000	
Postal and Communication	56,900	75,000	75,000	82,500	83,000	315,500	
Electricity & Water	80,964	90,000	90,000	92,000	95,000	367,000	
Rents and Local Taxes	55,237	50,000	50,000	55,000	57,000	212,000	
Other	47,849	41,000	40,000	44,000	45,000	170,000	
Transfers	68,224	67,500	77,000	80,000	81,500	306,000	
Subscriptions and Contributions Fee	24,981	25,000	35,000	37,000	37,500	134,500	
Property Loan Interest to Public Servants	43,243	42,500	42,000	43,000	44,000	171,500	
Other Recurrent Expenditure			4,135	20,500	21,000	45,635	
Losses and Write off			2,000			2,000	
Implementation of the Official Languages Policy			2,135	20,500	21,000	43,635	
Capital Expenditure	196,348	135,000	486,000	613,400	663,500	1,897,900	
Rehabilitation and Improvement of Capital Assets	71,650	72,000	73,000	334,300	365,500	844,800	
Buildings and Structures	59,232	59,000	60,000	320,000	350,000	789,000	
Plant, Machinery and Equipment	6,727	8,000	8,000	8,800	9,000	33,800	
Vehicles	5,692	5,000	5,000	5,500	6,500	22,000	
Acquisition of Capital Assets	101,861	46,000	392,000	257,000	275,000	970,000	
Vehicles			322,000			322,000	
Furniture and Office Equipment	45,000	30,000	30,000	35,000	40,000	135,000	
Plant, Machinery and Equipment	16,861	8,000	20,000	200,000	210,000	438,000	
Buildings and Structures	39,999	8,000	20,000	22,000	25,000	75,000	
Capacity Building	16,885	11,000	15,000	15,500	16,000	57,500	
Staff Training	16,885	11,000	15,000	15,500	16,000	57,500	
Other Capital Expenditure	5,952	6,000	6,000	6,600	7,000	25,600	
Investments	5,952	6,000				6,000	
Other			6,000	6,600	7,000	19,600	
Total Expenditure	11,952,035	12,301,500	12,315,635	13,985,200	15,088,700	53,691,035	
Total Financing	11,952,035	12,301,500	12,315,635	13,985,200	15,088,700	53,691,035	
Domestic	11,952,035	12,301,500	12,315,635	13,985,200	15,088,700	53,691,035	

Employment Profile

Category	Approved	Actual
Senior Level	121	90
Tertiary Level	147	54
Secondary Level	8,854	7,486
Primary Level	12,871	12,711
Other (Casual/Temporary/Contract etc.)	4,788	4,788
Total	26,781	25,129

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

HEAD - 308 Department of Posts

02 - Development Activities

01 - Enhancing and Managing Postal Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	11,755,687	12,166,500	11,829,635	13,371,800	14,425,200	51,793,135	
				Personal Emoluments	10,643,052	11,026,000	10,790,000	12,115,000	13,090,000	47,021,000	
	1001			Salaries and Wages	4,386,545	4,527,000	5,475,000	6,000,000	6,475,000	22,477,000	
	1002			Overtime and Holiday Payments	640,984	577,000	615,000	615,000	615,000	2,422,000	
	1003			Other Allowances	5,615,523	5,922,000	4,700,000	5,500,000	6,000,000	22,122,000	
				Travelling Expenses	40,871	44,000	44,000	47,800	49,200	185,000	
	1101			Domestic	32,833	36,000	36,000	39,000	40,000	151,000	
	1102			Foreign	8,038	8,000	8,000	8,800	9,200	34,000	
				Supplies	239,473	259,000	259,500	267,000	281,500	1,067,000	
	1201			Stationery and Office Requisites	172,600	185,000	185,000	190,000	200,000	760,000	
	1202			Fuel	38,000	44,000	44,500	45,000	48,500	182,000	
	1203			Diets and Uniforms	28,873	30,000	30,000	32,000	33,000	125,000	
				Maintenance Expenditure	71,199	62,000	65,000	68,000	72,000	267,000	
	1301			Vehicles	40,862	33,000	33,000	35,000	38,000	139,000	
	1302			Plant and Machinery	16,157	15,000	17,000	17,500	18,000	67,500	
	1303			Buildings and Structures	14,180	14,000	15,000	15,500	16,000	60,500	
				Services	692,867	708,000	590,000	773,500	830,000	2,901,500	
	1401			Transport	451,916	452,000	335,000	500,000	550,000	1,837,000	
	1402			Postal and Communication	56,900	75,000	75,000	82,500	83,000	315,500	
	1403			Electricity & Water	80,964	90,000	90,000	92,000	95,000	367,000	
	1404			Rents and Local Taxes	55,237	50,000	50,000	55,000	57,000	212,000	
	1409			Other	47,849	41,000	40,000	44,000	45,000	170,000	
				Transfers	68,224	67,500	77,000	80,000	81,500	306,000	
	1505			Subscriptions and Contributions Fee	24,981	25,000	35,000	37,000	37,500	134,500	
	1506			Property Loan Interest to Public Servants	43,243	42,500	42,000	43,000	44,000	171,500	
				Other Recurrent Expenditure			4,135	20,500	21,000	45,635	
	1701			Losses and Write off			2,000			2,000	
	1703			Implementation of the Official Languages Policy			2,135	20,500	21,000	43,635	
				Capital Expenditure	196,348	135,000	486,000	613,400	663,500	1,897,900	
				Rehabilitation and Improvement of Capital Assets	71,650	72,000	73,000	334,300	365,500	844,800	
	2001			Buildings and Structures	59,232	59,000	60,000	320,000	350,000	789,000	
	2002			Plant, Machinery and Equipment	6,727	8,000	8,000	8,800	9,000	33,800	
	2003			Vehicles	5,692	5,000	5,000	5,500	6,500	22,000	
				Acquisition of Capital Assets	101,861	46,000	392,000	257,000	275,000	970,000	
	2101			Vehicles			322,000			322,000	
	2102			Furniture and Office Equipment	45,000	30,000	30,000	35,000	40,000	135,000	
	2103			Plant, Machinery and Equipment	16,861	8,000	20,000	200,000	210,000	438,000	
	2104			Buildings and Structures	39,999	8,000	20,000	22,000	25,000	75,000	
	01			<i>Display name board at post office in three languages</i>			<i>20,000</i>	<i>22,000</i>	<i>25,000</i>	<i>67,000</i>	
				Capacity Building	16,885	11,000	15,000	15,500	16,000	57,500	
	2401			Staff Training	16,885	11,000	15,000	15,500	16,000	57,500	
2				Enhancing Postal Services & Stamps	5,952	6,000	6,000	6,600	7,000	25,600	
	2502			Investments	5,952	6,000				6,000	
	2509			Other			6,000	6,600	7,000	19,600	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
Total Expenditure					11,952,035	12,301,500	12,315,635	13,985,200	15,088,700	53,691,035	
Total Financing					11,952,035	12,301,500	12,315,635	13,985,200	15,088,700	53,691,035	
Domestic					11,952,035	12,301,500	12,315,635	13,985,200	15,088,700	53,691,035	
11	Domestic Funds				11,952,035	12,301,500	12,315,635	13,985,200	15,088,700	53,691,035	

Ministry of Justice

ESTIMATES 2017

Ministry of Justice

Key Functions

Policy Formulation and Implementation of Programmes and Projects,
Efficient system of administration of Justice and Law Reforms to respond to social needs in
keeping with global advancements and the aspirations of people,
Formulation of policies, programmes and evaluation in regard to the subject of administration of Justice,
Administration of the Courts of Justice,
Implementation of reforms to the legal system,
Prevention of delays in the administration of Justice within the court system

Departments

Attorney General's Department
Legal Draftsman Department
Department of Debt Conciliation Board
Department of Government Analyst
Department of Public Trustee
Department of Law Commission
Registrar of the Supreme Court

Statutory Boards / Institutions

Superior Courts Complex Board of Management
Legal Aid Commission of Sri Lanka
Mediation Boards Commission
Council of Legal Education
Sri Lanka Judges Institute
Legal Infrastructure Maintenance Trust Fund
Labour Tribunals

Ministry of Justice

(a) Outcome of the Ministry

Justice and Equality for all

(b) General Information

Type of Court	2012	2016	Type of Court	2012	2016
Supreme Court	1	1	Magistrate Courts	51	49
Court of Appeal	1	1	Labour Tribunals	39	38
Provincial Civil Appellate High Courts	20	20	Circuit Magistrate Courts	23	25
High Courts	31	31	Board of Quasi	1	1
Commercial High Court	1	1	Quasi Courts	65	65
District Courts	37	30	Children's Magistrate Courts	2	2
District Magistrate Courts	40	52			

Type of Courts	Total No. of cases in hand as at 31/12/2014	No. of cases filed in 2015	Total No. of cases concluded from the cumulative as at 31/12/2015	Progress (as a % of concluded Cases)
Supreme Court	3,006	1,507	924	20%
Court of Appeal	4,663	1,313	1,295	22%
High Courts	18,346	8,535	9,921	37%
Civil Appellate High Courts	6,279	2,290	2,338	27%
District Courts	152,461	51,317	42,142	21%
Magistrates' Courts	499,710	578,793	558,189	52%
Labour Tribunals	4,818	2,529	2,344	32%
Board of Quazis	184	82	112	42%
Quasi Quarts	12,042	5,005	7,032	58%

Institution	Total No. of cases in hand as at 31/12/2014	No. of cases filed in 2015	Total No. of cases concluded from the cumulative as at 31/12/2015	Progress (as a % of concluded Cases)
Mediation Board	115,568	75,975	91,646	48%
Government Analyst's Department	4,291	26,443	26,779	87%
Legal Aid Commission	20,625	10,449	7,465	24%
Department of Debt Conciliation Board	788	461	415	33%

(c) Major Projects

Project	Allocation 2017 (Rs. Mn)	Target	KPI
(1) Galle Court Complex	250	75% Completion of Constructions	% of Physical Progress
(2) Homagama Court Complex	115	100% Completion of Constructions	% of Physical Progress
(3) Wattala Court Complex- Stage 1	39.1	100% Completion of Constructions	% of Physical Progress
(4) Court Building at Galagedara	19.9	100% Completion of Constructions	% of Physical Progress
(5) Court Complex at Matara	300	40% Completion of Constructions	% of Physical Progress
(6) Gampola Court Complex	150	50% Completion of Constructions	% of Physical Progress
(7) Ruwanwella District Magistrate Court	120	50% Completion of Constructions	% of Physical Progress
(8) Passara Magistrate Court	50	25% Completion of Constructions	% of Physical Progress
(9) Mullaitivu District Magistrate Court	100	25% Completion of Constructions	% of Physical Progress
(10) Mankulam Circuit Magistrate Court	50	45% Completion of Constructions	% of Physical Progress
(11) Construction of New Head Office Building for Attorney General's Department	500	100% Completion of Constructions	% of Physical Progress
(12) Construction of Official Residences (Mannar, Kurunegala, Kandy, Vavunia)	63	100% Completion of Constructions	% of Physical Progress

Long Term Targets

Targets	Key Performance Indicators
(1) Enhance administration of Justice	(1) No. of cases settled
(2) Promote efficient dispute resolution	(1) No of disputes settled

(d) Employment Profile*

Institute	A	B	C	D	Other	Total
Ministry of Justice	30	31	229	110	-	400
Sri Lanka Judges Institute	6	2	4	7	-	19
Legal Aid Commission	88	32	91	45	1	257
Department of Public Trustee	3	-	32	13	-	48
Court Administration	146	568	4,444	3,688	-	8,846
Superior Courts Complex Board of Management	1	10	84	42	-	137
Department of Attorney General	189	10	128	226	-	553
Department of Legal draftsman	1	28	30	22	4	85
Department of Debt Conciliation Board	1	-	10	5	-	16
Department of Government Analyst	83	3	88	63	-	237
Registrar of Supreme Court	4	10	62	95	1	172
Department of Law Commission	2	5	1	6	-	14

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

Ministry of Justice

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 2019		2016 - 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	6,811,426	7,513,244	7,426,360	7,599,490	7,773,861	30,312,955
Personal Emoluments	5,021,407	5,388,090	5,481,699	5,596,345	5,706,320	22,172,454
Salaries and Wages	2,155,945	2,251,780	2,537,425	2,796,838	3,051,603	10,637,646
Overtime and Holiday Payments	34,296	40,800	39,482	39,482	39,482	159,246
Other Allowances	2,831,166	3,095,510	2,904,792	2,760,025	2,615,235	11,375,562
Travelling Expenses	89,281	112,470	101,789	103,910	106,045	424,214
Domestic	63,764	74,320	71,120	72,565	74,075	292,080
Foreign	25,517	38,150	30,669	31,345	31,970	132,134
Supplies	299,899	328,940	317,955	335,095	343,585	1,325,575
Stationery and Office Requisites	90,485	88,570	86,320	88,245	91,260	354,395
Fuel	177,861	202,530	193,735	208,125	212,735	817,125
Diets and Uniforms	6,961	11,840	11,900	12,205	12,540	48,485
Other	24,592	26,000	26,000	26,520	27,050	105,570
Maintenance Expenditure	100,915	121,170	106,720	109,125	112,605	449,620
Vehicles	62,489	74,600	64,650	66,065	68,355	273,670
Plant and Machinery	33,734	39,970	36,820	37,650	38,580	153,020
Buildings and Structures	4,692	6,600	5,250	5,410	5,670	22,930
Services	931,627	1,104,727	952,424	972,775	995,596	4,025,522
Transport	72,430	122,114	124,745	127,245	129,730	503,834
Postal and Communication	110,621	123,100	123,450	126,200	129,760	502,510
Electricity & Water	164,786	170,170	169,800	173,400	178,970	692,340
Rents and Local Taxes	81,743	89,500	81,178	82,820	84,670	338,168
Other	502,047	599,843	453,251	463,110	472,466	1,988,670
Transfers	368,297	457,847	462,173	478,610	506,050	1,904,680
Retirements Benefits	398	680	630	650	670	2,630
Public Institutions	322,444	406,400	412,500	427,875	454,200	1,700,975
Subscriptions and Contributions Fee	1,499	1,729	1,800	1,800	1,800	7,129
Property Loan Interest to Public Servants	43,956	49,038	47,243	48,285	49,380	193,946
Other Recurrent Expenditure			3,600	3,630	3,660	10,890
Losses and Write off			2,000	2,000	2,000	6,000
Implementation of the Official Languages Policy			1,600	1,630	1,660	4,890
Capital Expenditure	1,188,454	4,031,950	2,804,535	2,443,515	1,441,605	10,721,605
Rehabilitation and Improvement of Capital Assets	233,656	261,600	259,905	265,390	271,135	1,058,030
Buildings and Structures	201,833	218,200	216,400	220,900	225,500	881,000
Plant, Machinery and Equipment	12,941	17,150	17,105	17,465	17,915	69,635
Vehicles	18,882	26,250	26,400	27,025	27,720	107,395
Acquisition of Capital Assets	309,948	283,630	2,248,200	1,874,770	859,920	5,266,520
Vehicles	651	70,000	86,000			156,000
Furniture and Office Equipment	154,979	95,630	95,700	96,870	98,250	386,450
Plant, Machinery and Equipment	121,989	116,500	109,500	111,680	112,820	450,500
Buildings and Structures	32,329	1,500	1,957,000	1,666,220	648,850	4,273,570
Capital Transfers	39,074	63,000	94,500	97,050	99,680	354,230
Public Institutions	39,074	63,000	94,500	97,050	99,680	354,230
Capacity Building	161,901	176,880	165,230	168,535	171,740	682,385
Staff Training	161,901	176,880	165,230	168,535	171,740	682,385
Other Capital Expenditure	443,875	3,246,840	36,700	37,770	39,130	3,360,440
Restructuring			6,000	6,120	6,250	18,370
Investments	443,875	3,246,840				3,246,840
Infrastructure Development			2,500	2,550	2,600	7,650
Other			28,200	29,100	30,280	87,580
Total Expenditure	7,999,880	11,545,194	10,230,895	10,043,005	9,215,466	41,034,560

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
				Projections		2016 - 2019 Total
Total Financing	7,999,880	11,545,194	10,230,895	10,043,005	9,215,466	41,034,560
Domestic	7,971,995	11,233,054	10,230,895	10,043,005	9,215,466	40,722,420
Foreign	27,885	312,140				312,140

Ministry of Justice
Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
					2018	2019	
Rs '000							
110-	Minister of Justice						
	Operational Activities	774,389	2,094,884	1,016,397	956,685	984,125	5,052,091
	Recurrent Expenditure	685,853	848,494	788,447	810,580	833,815	3,281,336
	Capital Expenditure	88,536	1,246,390	227,950	146,105	150,310	1,770,755
	Total Expenditure	774,389	2,094,884	1,016,397	956,685	984,125	5,052,091
205-	Department of Public Trustee						
	Operational Activities	44,843	47,360	51,652	52,840	53,980	205,832
	Recurrent Expenditure	42,116	45,280	49,372	50,515	51,610	196,777
	Capital Expenditure	2,727	2,080	2,280	2,325	2,370	9,055
	Total Expenditure	44,843	47,360	51,652	52,840	53,980	205,832
228-	Courts Administration						
	Operational Activities	5,817,046	7,157,480	7,224,306	7,448,910	6,748,370	28,579,066
	Recurrent Expenditure	4,992,982	5,433,030	5,381,756	5,507,350	5,633,060	21,955,196
	Capital Expenditure	824,064	1,724,450	1,842,550	1,941,560	1,115,310	6,623,870
	Total Expenditure	5,817,046	7,157,480	7,224,306	7,448,910	6,748,370	28,579,066
229-	Department of Attorney General						
	Operational Activities	746,214	1,277,440	1,273,144	906,198	739,749	4,196,531
	Recurrent Expenditure	655,067	671,140	664,644	677,788	692,459	2,706,031
	Capital Expenditure	91,147	606,300	608,500	228,410	47,290	1,490,500
	Total Expenditure	746,214	1,277,440	1,273,144	906,198	739,749	4,196,531
230-	Department of Legal Draftsman						
	Operational Activities	88,127	117,860	122,462	125,112	126,282	491,716
	Recurrent Expenditure	76,208	86,560	107,262	109,672	110,682	414,176
	Capital Expenditure	11,919	31,300	15,200	15,440	15,600	77,540
	Total Expenditure	88,127	117,860	122,462	125,112	126,282	491,716
231-	Department of Debt Conciliation Board						
	Operational Activities	9,380	16,690	19,318	19,540	19,870	75,418
	Recurrent Expenditure	8,887	15,890	18,468	18,700	19,040	72,098
	Capital Expenditure	493	800	850	840	830	3,320
	Total Expenditure	9,380	16,690	19,318	19,540	19,870	75,418
233-	Department of Government Analyst						
	Operational Activities	372,684	654,500	334,809	341,325	347,205	1,677,839
	Recurrent Expenditure	210,063	245,300	241,209	246,055	250,935	983,499
	Capital Expenditure	162,621	409,200	93,600	95,270	96,270	694,340
	Total Expenditure	372,684	654,500	334,809	341,325	347,205	1,677,839
234-	Registrar of the Supreme Court						
	Operational Activities	135,902	162,320	171,522	174,715	177,715	686,272
	Recurrent Expenditure	130,086	152,920	159,867	163,075	166,000	641,862
	Capital Expenditure	5,816	9,400	11,655	11,640	11,715	44,410
	Total Expenditure	135,902	162,320	171,522	174,715	177,715	686,272
235-	Department of Law Commission						
	Operational Activities	11,295	16,660	17,285	17,680	18,170	69,795
	Recurrent Expenditure	10,164	14,630	15,335	15,755	16,260	61,980
	Capital Expenditure	1,131	2,030	1,950	1,925	1,910	7,815
	Total Expenditure	11,295	16,660	17,285	17,680	18,170	69,795
	Grand Total	7,999,880	11,545,194	10,230,895	10,043,005	9,215,466	41,034,560
	Total Recurrent	6,811,426	7,513,244	7,426,360	7,599,490	7,773,861	30,312,955
	Total Capital	1,188,454	4,031,950	2,804,535	2,443,515	1,441,605	10,721,605

Head 110 - Minister of Justice

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- 2019 Total	2019
Rs '000							
Recurrent Expenditure	685,853	848,494	788,447	810,580	833,815	3,281,336	
Personal Emoluments	195,379	209,100	211,582	214,295	217,375	852,352	
Salaries and Wages	86,718	97,140	126,682	133,330	140,150	497,302	
Overtime and Holiday Payments	6,110	6,400	6,200	6,200	6,200	25,000	
Other Allowances	102,551	105,560	78,700	74,765	71,025	330,050	
Travelling Expenses	14,688	19,200	19,150	19,540	19,970	77,860	
Domestic	4,231	7,000	6,900	7,040	7,210	28,150	
Foreign	10,457	12,200	12,250	12,500	12,760	49,710	
Supplies	26,316	34,750	30,365	31,485	32,630	129,230	
Stationery and Office Requisites	8,884	8,200	9,500	9,840	10,180	37,720	
Fuel	16,625	25,700	19,915	20,635	21,390	87,640	
Diets and Uniforms	807	850	950	1,010	1,060	3,870	
Maintenance Expenditure	14,250	18,150	17,950	18,410	18,880	73,390	
Vehicles	11,605	13,800	13,800	14,075	14,360	56,035	
Plant and Machinery	1,596	2,700	2,700	2,815	2,930	11,145	
Buildings and Structures	1,049	1,650	1,450	1,520	1,590	6,210	
Services	254,571	338,895	265,300	270,735	276,320	1,151,250	
Transport	1,780	2,994	2,700	2,760	2,800	11,254	
Postal and Communication	9,381	17,000	14,100	14,430	14,770	60,300	
Electricity & Water	1,286	4,500	2,500	2,595	2,690	12,285	
Rents and Local Taxes	20,299	19,800				19,800	
Other	221,825	294,601	246,000	250,950	256,060	1,047,611	
Transfers	180,649	228,399	242,500	254,485	266,980	992,364	
Public Institutions	176,821	222,000	237,500	249,375	261,750	970,625	
Subscriptions and Contributions Fee	1,207	1,399	1,500	1,500	1,500	5,899	
Property Loan Interest to Public Servants	2,621	5,000	3,500	3,610	3,730	15,840	
Other Recurrent Expenditure			1,600	1,630	1,660	4,890	
Losses and Write off			1,000	1,000	1,000	3,000	
Implementation of the Official Languages Policy			600	630	660	1,890	
Capital Expenditure	88,536	1,246,390	227,950	146,105	150,310	1,770,755	
Rehabilitation and Improvement of Capital Assets	11,725	15,350	16,450	16,975	17,610	66,385	
Buildings and Structures	4,730	5,000	5,800	6,090	6,390	23,280	
Plant, Machinery and Equipment	54	1,050	1,050	1,085	1,120	4,305	
Vehicles	6,941	9,300	9,600	9,800	10,100	38,800	
Acquisition of Capital Assets	8,155	131,000	110,500	24,910	25,170	291,580	
Vehicles		70,000	86,000			156,000	
Furniture and Office Equipment	6,492	4,000	4,000	4,010	4,070	16,080	
Plant, Machinery and Equipment	1,663	57,000	20,500	20,900	21,100	119,500	
Capital Transfers	34,300	43,000	74,500	76,650	78,830	272,980	
Public Institutions	34,300	43,000	74,500	76,650	78,830	272,980	
Capacity Building	6,491	18,400	8,500	8,670	8,870	44,440	
Staff Training	6,491	18,400	8,500	8,670	8,870	44,440	
Other Capital Expenditure	27,865	1,038,640	18,000	18,900	19,830	1,095,370	
Investments	27,865	1,038,640				1,038,640	
Other			18,000	18,900	19,830	56,730	
Total Expenditure	774,389	2,094,884	1,016,397	956,685	984,125	5,052,091	
Total Financing	774,389	2,094,884	1,016,397	956,685	984,125	5,052,091	
Domestic	746,524	2,072,744	1,016,397	956,685	984,125	5,029,951	
Foreign	27,865	22,140				22,140	

Employment Profile

Category	Approved	Actual
Senior Level	62	124
Tertiary Level	162	65
Secondary Level	416	324
Primary Level	239	162
Other (Casual/Temporary/Contract etc.)		1
Total	879	676

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

HEAD - 110 Minister of Justice

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	46,180	54,660	49,000	49,735	50,490	203,885	
				Personal Emoluments	21,021	25,446	20,500	20,565	20,670	87,181	
	1001			Salaries and Wages	8,038	11,264	9,500	9,975	10,470	41,209	
	1002			Overtime and Holiday Payments	2,593	3,000	2,800	2,800	2,800	11,400	
	1003			Other Allowances	10,390	11,182	8,200	7,790	7,400	34,572	
				Travelling Expenses	6,033	8,500	8,400	8,570	8,730	34,200	
	1101			Domestic	868	2,000	1,900	1,940	1,980	7,820	
	1102			Foreign	5,165	6,500	6,500	6,630	6,750	26,380	
				Supplies	9,934	10,600	10,600	10,825	11,050	43,075	
	1201			Stationery and Office Requisites	2,229	2,000	2,000	2,040	2,080	8,120	
	1202			Fuel	7,528	8,500	8,500	8,670	8,850	34,520	
	1203			Diets and Uniforms	177	100	100	115	120	435	
				Maintenance Expenditure	6,680	5,700	5,700	5,815	5,930	23,145	
	1301			Vehicles	6,386	5,000	5,000	5,100	5,200	20,300	
	1302			Plant and Machinery	286	500	500	510	520	2,030	
	1303			Buildings and Structures	8	200	200	205	210	815	
				Services	2,512	4,414	3,800	3,960	4,110	16,284	
	1401			Transport	582	1,914	1,200	1,230	1,240	5,584	
	1402			Postal and Communication	947	1,500	1,600	1,680	1,770	6,550	
	1409			Other	983	1,000	1,000	1,050	1,100	4,150	
				Capital Expenditure	4,687	73,200	89,500	3,560	3,810	170,070	
				Rehabilitation and Improvement of Capital Assets	2,422	2,200	2,500	2,560	2,710	9,970	
	2002			Plant, Machinery and Equipment		200	200	210	220	830	
	2003			Vehicles	2,422	2,000	2,300	2,350	2,490	9,140	
				Acquisition of Capital Assets	2,265	71,000	87,000	1,000	1,100	160,100	
	2101			Vehicles		70,000	86,000			156,000	
	2102			Furniture and Office Equipment	1,400	500	500	500	550	2,050	
	2103			Plant, Machinery and Equipment	865	500	500	500	550	2,050	
				Total Expenditure	50,867	127,860	138,500	53,295	54,300	373,955	
				Total Financing	50,867	127,860	138,500	53,295	54,300	373,955	
				Domestic	50,867	127,860	138,500	53,295	54,300	373,955	
11	Domestic Funds				50,867	127,860	138,500	53,295	54,300	373,955	

HEAD - 110 Minister of Justice

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	411,071	516,958	478,815	494,935	512,085	2,002,793	
				Personal Emoluments	138,106	141,078	146,200	147,950	150,055	585,283	
	1001			Salaries and Wages	62,272	65,000	89,000	93,450	98,120	345,570	
	1002			Overtime and Holiday Payments	3,425	3,200	3,200	3,200	3,200	12,800	
	1003			Other Allowances	72,409	72,878	54,000	51,300	48,735	226,913	
				Travelling Expenses	7,166	8,500	8,500	8,670	8,890	34,560	
	1101			Domestic	1,874	3,000	3,000	3,060	3,150	12,210	
	1102			Foreign	5,292	5,500	5,500	5,610	5,740	22,350	
				Supplies	13,691	22,100	16,415	17,235	18,080	73,830	
	1201			Stationery and Office Requisites	4,436	5,000	5,000	5,250	5,500	20,750	
	1202			Fuel	8,669	16,400	10,615	11,145	11,700	49,860	
	1203			Diets and Uniforms	586	700	800	840	880	3,220	
				Maintenance Expenditure	7,358	11,900	11,700	12,030	12,370	48,000	
	1301			Vehicles	5,093	8,500	8,500	8,670	8,850	34,520	
	1302			Plant and Machinery	1,224	2,000	2,000	2,100	2,200	8,300	
	1303			Buildings and Structures	1,041	1,400	1,200	1,260	1,320	5,180	
				Services	65,299	106,981	54,000	55,080	56,240	272,301	
	1401			Transport	1,198	1,080	1,500	1,530	1,560	5,670	
	1402			Postal and Communication	4,680	9,500	6,500	6,630	6,760	29,390	
	1403			Electricity & Water	1,286	3,000	1,000	1,020	1,040	6,060	
	1404			Rents and Local Taxes	20,299	19,800				19,800	
	1409			Other	37,836	73,601	45,000	45,900	46,880	211,381	
	01			Security Service & Other		7,401	10,000	10,100	10,200	37,701	
	02			Janitorial Service		3,200	2,000	2,100	2,200	9,500	
	03			Printing of Law Reports		4,000	4,000	4,200	4,300	16,500	
	05			Implementation of International Arbitration Center		59,000	29,000	29,500	30,180	147,680	
				Transfers	2,630	4,399	3,000	3,070	3,150	13,619	
	1505			Subscriptions and Contributions Fee	1,207	1,399	1,500	1,500	1,500	5,899	
	1506			Property Loan Interest to Public Servants	1,423	3,000	1,500	1,570	1,650	7,720	
				Other Recurrent Expenditure			1,500	1,525	1,550	4,575	
	1701			Losses and Write off			1,000	1,000	1,000	3,000	
	1703			Implementation of the Official Languages Policy			500	525	550	1,575	
1				Sri Lanka Judges Institute	16,361	26,000	26,000	27,300	28,670	107,970	
	1503			Public Institutions	16,361	26,000	26,000	27,300	28,670	107,970	
2				Legal Aid Commission of Sri Lanka	160,460	193,000	194,000	203,700	213,800	804,500	
	1503			Public Institutions	160,460	193,000	194,000	203,700	213,800	804,500	
6				Authority for Protection of Victims of Crimes and Witnesses		3,000	5,000	5,250	5,500	18,750	
	1503			Public Institutions		3,000	5,000	5,250	5,500	18,750	
11				Non Judicial Officer's Training Center			4,500	4,725	4,960	14,185	
	1503			Public Institutions			4,500	4,725	4,960	14,185	
12				Sri Lanka Commercial Mediation Center			8,000	8,400	8,820	25,220	
	1503			Public Institutions			8,000	8,400	8,820	25,220	
				Capital Expenditure	82,571	1,171,940	137,100	141,220	145,200	1,595,460	
				Rehabilitation and Improvement of Capital Assets	9,103	12,800	13,600	14,050	14,520	54,970	
	2001			Buildings and Structures	4,730	5,000	5,800	6,090	6,390	23,280	
	2002			Plant, Machinery and Equipment	54	800	800	820	840	3,260	
	2003			Vehicles	4,319	7,000	7,000	7,140	7,290	28,430	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Acquisition of Capital Assets	4,890	59,500	23,000	23,460	23,670	129,630	
	2102			Furniture and Office Equipment	4,092	3,000	3,000	3,060	3,120	12,180	
	2103			Plant, Machinery and Equipment	798	56,500	20,000	20,400	20,550	117,450	
				Capacity Building	6,413	18,000	8,000	8,160	8,350	42,510	
	2401			Staff Training	6,413	18,000	8,000	8,160	8,350	42,510	
				Other Capital Expenditure	4,035	140				140	
	2502	13		Investments	4,035	140				140	
1				Sri Lanka Judges Institute	4,500	7,000	10,000	10,500	11,000	38,500	
	2201			Public Institutions	4,500	7,000	10,000	10,500	11,000	38,500	
2				Legal Aid Commission of Sri Lanka	14,800	25,000	25,000	25,500	26,010	101,510	
	2201			Public Institutions	14,800	25,000	25,000	25,500	26,010	101,510	
3				Legal Infrastructure Maintenance Trust Fund	15,000	10,000	10,000	10,500	11,000	41,500	
	2201			Public Institutions	15,000	10,000	10,000	10,500	11,000	41,500	
4				Strengthening Enforcement of Law, Access to Justice and Social Integration (GOSL - UNDP)	23,830	22,000				22,000	
	2502	13		Investments	23,830	22,000				22,000	
6				Authority for Protection of Victims of Crimes and Witnesses		1,000	2,000	2,100	2,200	7,300	
	2201			Public Institutions		1,000	2,000	2,100	2,200	7,300	
7				Legal Awareness Programme		1,500	3,000	3,150	3,300	10,950	
	2502			Investments		1,500				1,500	
	2509			Other			3,000	3,150	3,300	9,450	
8				Strengthening the process of Administration of Justice		15,000	15,000	15,750	16,530	62,280	
	2502			Investments		15,000				15,000	
	2509			Other			15,000	15,750	16,530	47,280	
9				Conducting Legal Reform Programms		500,000				500,000	
	2502			Investments		500,000				500,000	
10				Strengthening the capacity of the Judicial Training Institute & Capacity building of the officers in the Department of Attorney General, Legal Draftsman and the Government Analyst		500,000				500,000	
	2502			Investments		500,000				500,000	
11				Non Judicial Officer's Training Center			20,000	20,400	20,810	61,210	
	2201			Public Institutions			20,000	20,400	20,810	61,210	
12				Sri Lanka Commercial Mediation Center			7,500	7,650	7,810	22,960	
	2201			Public Institutions			7,500	7,650	7,810	22,960	
Total Expenditure					493,642	1,688,898	615,915	636,155	657,285	3,598,253	
Total Financing					493,642	1,688,898	615,915	636,155	657,285	3,598,253	
Domestic					465,777	1,666,758	615,915	636,155	657,285	3,576,113	
11	Domestic Funds				465,777	1,666,758	615,915	636,155	657,285	3,576,113	
Foreign					27,865	22,140				22,140	
13	Foreign Grants				27,865	22,140				22,140	

HEAD - 110 Minister of Justice

01 - Operational Activities

03 - Implementation of the Mediation Board Act.

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	228,602	276,876	260,632	265,910	271,240	1,074,658	
				Personal Emoluments	36,252	42,576	44,882	45,780	46,650	179,888	
	1001			Salaries and Wages	16,408	20,876	28,182	29,905	31,560	110,523	
	1002			Overtime and Holiday Payments	92	200	200	200	200	800	
	1003			Other Allowances	19,752	21,500	16,500	15,675	14,890	68,565	
				Travelling Expenses	1,489	2,200	2,250	2,300	2,350	9,100	
	1101			Domestic	1,489	2,000	2,000	2,040	2,080	8,120	
	1102			Foreign		200	250	260	270	980	
				Supplies	2,691	2,050	3,350	3,425	3,500	12,325	
	1201			Stationery and Office Requisites	2,219	1,200	2,500	2,550	2,600	8,850	
	1202			Fuel	428	800	800	820	840	3,260	
	1203			Diets and Uniforms	44	50	50	55	60	215	
				Maintenance Expenditure	212	550	550	565	580	2,245	
	1301			Vehicles	126	300	300	305	310	1,215	
	1302			Plant and Machinery	86	200	200	205	210	815	
	1303			Buildings and Structures		50	50	55	60	215	
				Services	186,760	227,500	207,500	211,695	215,970	862,665	
	1402			Postal and Communication	3,754	6,000	6,000	6,120	6,240	24,360	
	1403			Electricity & Water		1,500	1,500	1,575	1,650	6,225	
	1409			Other	183,006	220,000	200,000	204,000	208,080	832,080	
	01			Allowance to members of Mediation Board		198,000	186,500	189,000	192,180	765,680	
	03			Clerical Allowance for Chairman of Mediation Board		3,000	3,000	3,200	3,300	12,500	
	04			Allowance for 05 Commissioners		1,200	2,000	2,200	2,300	7,700	
	05			Labour Allowance		2,100	2,100	2,300	2,400	8,900	
	06			Clerical Allowance		1,700	1,100	1,200	1,400	5,400	
	07			Stationary Allowance		1,000	800	900	1,000	3,700	
	08			Allowance for Interview Boards		700	700	800	900	3,100	
	09			Printing of Mediation Hand Book		1,800	1,500	1,600	1,700	6,600	
	10			Mediation day expenditure		1,500	1,500	1,600	1,700	6,300	
	11			Sanitary, Security and maintenance services		8,700	500	600	600	10,400	
	12			Other		300	300	600	600	1,800	
				Transfers	1,198	2,000	2,000	2,040	2,080	8,120	
	1506			Property Loan Interest to Public Servants	1,198	2,000	2,000	2,040	2,080	8,120	
				Other Recurrent Expenditure			100	105	110	315	
	1703			Implementation of the Official Languages Policy			100	105	110	315	
				Capital Expenditure	1,278	1,250	1,350	1,325	1,300	5,225	
				Rehabilitation and Improvement of Capital Assets	200	350	350	365	380	1,445	
	2002			Plant, Machinery and Equipment		50	50	55	60	215	
	2003			Vehicles	200	300	300	310	320	1,230	
				Acquisition of Capital Assets	1,000	500	500	450	400	1,850	
	2102			Furniture and Office Equipment	1,000	500	500	450	400	1,850	
				Capacity Building	78	400	500	510	520	1,930	
	2401			Staff Training	78	400	500	510	520	1,930	
				Total Expenditure	229,880	278,126	261,982	267,235	272,540	1,079,883	
				Total Financing	229,880	278,126	261,982	267,235	272,540	1,079,883	
				Domestic	229,880	278,126	261,982	267,235	272,540	1,079,883	
11	Domestic Funds				229,880	278,126	261,982	267,235	272,540	1,079,883	

Head 205 - Department of Public Trustee

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		Total	
Recurrent Expenditure	42,116	45,280	49,372	50,515	51,610	196,777	
Personal Emoluments	29,088	29,800	32,329	32,960	33,600	128,689	
Salaries and Wages	12,740	12,200	19,882	21,110	22,340	75,532	
Overtime and Holiday Payments	360	500	500	500	500	2,000	
Other Allowances	15,988	17,100	11,947	11,350	10,760	51,157	
Travelling Expenses	220	600	600	615	630	2,445	
Domestic	220	400	400	410	420	1,630	
Foreign		200	200	205	210	815	
Supplies	2,466	2,640	2,640	2,695	2,750	10,725	
Stationery and Office Requisites	1,000	1,000	1,000	1,020	1,040	4,060	
Fuel	1,438	1,600	1,600	1,630	1,660	6,490	
Diets and Uniforms	28	40	40	45	50	175	
Maintenance Expenditure	1,292	2,100	2,170	2,210	2,250	8,730	
Vehicles	1,009	1,500	1,500	1,530	1,560	6,090	
Plant and Machinery	283	600	670	680	690	2,640	
Services	8,682	9,390	11,090	11,435	11,730	43,645	
Transport	19	40	240	245	250	775	
Postal and Communication	1,003	1,000	1,000	1,020	1,040	4,060	
Electricity & Water	631	1,200	900	920	940	3,960	
Rents and Local Taxes	5,400	5,400	7,200	7,350	7,500	27,450	
Other	1,629	1,750	1,750	1,900	2,000	7,400	
Transfers	368	750	543	600	650	2,543	
Property Loan Interest to Public Servants	368	750	543	600	650	2,543	
Capital Expenditure	2,727	2,080	2,280	2,325	2,370	9,055	
Rehabilitation and Improvement of Capital Assets	1,310	1,200	1,400	1,425	1,450	5,475	
Buildings and Structures	259	600	700	710	720	2,730	
Plant, Machinery and Equipment	191	200	300	305	310	1,115	
Vehicles	860	400	400	410	420	1,630	
Acquisition of Capital Assets	1,350	800	800	815	830	3,245	
Furniture and Office Equipment	391	300	300	305	310	1,215	
Plant, Machinery and Equipment	959	500	500	510	520	2,030	
Capacity Building	67	80	80	85	90	335	
Staff Training	67	80	80	85	90	335	
Total Expenditure	44,843	47,360	51,652	52,840	53,980	205,832	
Total Financing	44,843	47,360	51,652	52,840	53,980	205,832	
Domestic	44,843	47,360	51,652	52,840	53,980	205,832	

Employment Profile

Category	Approved	Actual
Senior Level	5	3
Tertiary Level	2	
Secondary Level	46	32
Primary Level	17	13
Other (Casual/Temporary/Contract etc.)		
Total	70	48

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

HEAD - 205 Department of Public Trustee

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	42,116	45,280	49,372	50,515	51,610	196,777	
				Personal Emoluments	29,088	29,800	32,329	32,960	33,600	128,689	
	1001			Salaries and Wages	12,740	12,200	19,882	21,110	22,340	75,532	
	1002			Overtime and Holiday Payments	360	500	500	500	500	2,000	
	1003			Other Allowances	15,988	17,100	11,947	11,350	10,760	51,157	
				Travelling Expenses	220	600	600	615	630	2,445	
	1101			Domestic	220	400	400	410	420	1,630	
	1102			Foreign		200	200	205	210	815	
				Supplies	2,466	2,640	2,640	2,695	2,750	10,725	
	1201			Stationery and Office Requisites	1,000	1,000	1,000	1,020	1,040	4,060	
	1202			Fuel	1,438	1,600	1,600	1,630	1,660	6,490	
	1203			Diets and Uniforms	28	40	40	45	50	175	
				Maintenance Expenditure	1,292	2,100	2,170	2,210	2,250	8,730	
	1301			Vehicles	1,009	1,500	1,500	1,530	1,560	6,090	
	1302			Plant and Machinery	283	600	670	680	690	2,640	
				Services	8,682	9,390	11,090	11,435	11,730	43,645	
	1401			Transport	19	40	240	245	250	775	
	1402			Postal and Communication	1,003	1,000	1,000	1,020	1,040	4,060	
	1403			Electricity & Water	631	1,200	900	920	940	3,960	
	1404			Rents and Local Taxes	5,400	5,400	7,200	7,350	7,500	27,450	
	1409			Other	1,629	1,750	1,750	1,900	2,000	7,400	
				Transfers	368	750	543	600	650	2,543	
	1506			Property Loan Interest to Public Servants	368	750	543	600	650	2,543	
				Capital Expenditure	2,727	2,080	2,280	2,325	2,370	9,055	
				Rehabilitation and Improvement of Capital Assets	1,310	1,200	1,400	1,425	1,450	5,475	
	2001			Buildings and Structures	259	600	700	710	720	2,730	
	2002			Plant, Machinery and Equipment	191	200	300	305	310	1,115	
	2003			Vehicles	860	400	400	410	420	1,630	
				Acquisition of Capital Assets	1,350	800	800	815	830	3,245	
	2102			Furniture and Office Equipment	391	300	300	305	310	1,215	
	2103			Plant, Machinery and Equipment	959	500	500	510	520	2,030	
				Capacity Building	67	80	80	85	90	335	
	2401			Staff Training	67	80	80	85	90	335	
				Total Expenditure	44,843	47,360	51,652	52,840	53,980	205,832	
				Total Financing	44,843	47,360	51,652	52,840	53,980	205,832	
				Domestic	44,843	47,360	51,652	52,840	53,980	205,832	
11	Domestic Funds				44,843	47,360	51,652	52,840	53,980	205,832	

Head 228 - Courts Administration

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- 2019 Total	2019
Recurrent Expenditure	4,992,982	5,433,030	5,381,756	5,507,350	5,633,060	21,955,196	
Personal Emoluments	4,115,483	4,402,700	4,401,701	4,497,520	4,590,090	17,892,011	
Salaries and Wages	1,790,632	1,845,000	1,964,506	2,179,005	2,392,570	8,381,081	
Overtime and Holiday Payments	13,627	19,700	18,700	18,700	18,700	75,800	
Other Allowances	2,311,224	2,538,000	2,418,495	2,299,815	2,178,820	9,435,130	
Travelling Expenses	49,597	57,250	54,750	55,845	56,980	224,825	
Domestic	46,020	53,500	50,500	51,510	52,560	208,070	
Foreign	3,577	3,750	4,250	4,335	4,420	16,755	
Supplies	176,015	192,850	178,750	192,535	197,160	761,295	
Stationery and Office Requisites	62,496	61,000	58,000	59,160	61,120	239,280	
Fuel	109,170	123,600	112,500	124,960	127,430	488,490	
Diets and Uniforms	4,349	8,250	8,250	8,415	8,610	33,525	
Maintenance Expenditure	46,691	47,000	47,500	48,450	49,550	192,500	
Vehicles	22,749	21,700	23,700	24,170	24,650	94,220	
Plant and Machinery	21,466	21,500	21,500	21,930	22,400	87,330	
Buildings and Structures	2,476	3,800	2,300	2,350	2,500	10,950	
Services	423,485	511,830	485,055	494,760	506,300	1,997,945	
Transport	70,631	119,080	121,805	124,240	126,680	491,805	
Postal and Communication	69,096	71,000	76,000	77,520	79,080	303,600	
Electricity & Water	105,263	100,000	98,000	99,960	104,090	402,050	
Rents and Local Taxes	46,094	49,500	51,500	52,530	53,600	207,130	
Other	132,401	172,250	137,750	140,510	142,850	593,360	
Transfers	181,711	221,400	212,000	216,240	230,980	880,620	
Public Institutions	145,623	184,400	175,000	178,500	192,450	730,350	
Property Loan Interest to Public Servants	36,088	37,000	37,000	37,740	38,530	150,270	
Other Recurrent Expenditure			2,000	2,000	2,000	6,000	
Losses and Write off			1,000	1,000	1,000	3,000	
Implementation of the Official Languages Policy			1,000	1,000	1,000	3,000	
Capital Expenditure	824,064	1,724,450	1,842,550	1,941,560	1,115,310	6,623,870	
Rehabilitation and Improvement of Capital Assets	205,560	226,550	226,550	231,080	235,810	919,990	
Buildings and Structures	188,768	203,000	203,000	207,060	211,200	824,260	
Plant, Machinery and Equipment	11,439	13,000	13,000	13,260	13,590	52,850	
Vehicles	5,353	10,550	10,550	10,760	11,020	42,880	
Acquisition of Capital Assets	127,638	75,500	1,468,000	1,559,520	725,430	3,828,450	
Furniture and Office Equipment	127,638	74,000	74,000	75,300	76,580	299,880	
Buildings and Structures		1,500	1,394,000	1,484,220	648,850	3,528,570	
Capital Transfers	4,774	20,000	20,000	20,400	20,850	81,250	
Public Institutions	4,774	20,000	20,000	20,400	20,850	81,250	
Capacity Building	116,325	118,000	118,000	120,360	122,770	479,130	
Staff Training	116,325	118,000	118,000	120,360	122,770	479,130	
Other Capital Expenditure	369,767	1,284,400	10,000	10,200	10,450	1,315,050	
Investments	369,767	1,284,400				1,284,400	
Other			10,000	10,200	10,450	30,650	
Total Expenditure	5,817,046	7,157,480	7,224,306	7,448,910	6,748,370	28,579,066	
Total Financing	5,817,046	7,157,480	7,224,306	7,448,910	6,748,370	28,579,066	
Domestic	5,817,046	7,157,480	7,224,306	7,448,910	6,748,370	28,579,066	

Employment Profile

Category	Approved	Actual
Senior Level	151	147
Tertiary Level	691	578
Secondary Level	5,751	4,528
Primary Level	4,316	3,730
Other (Casual/Temporary/Contract etc.)		
Total	10,909	8,983

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

HEAD - 228 Courts Administration

01 - Operational Activities

01 - Courts Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	4,707,916	5,120,780	5,079,964	5,199,580	5,319,140	20,719,464	
				Personal Emoluments	3,888,863	4,159,700	4,164,564	4,255,700	4,343,500	16,923,464	
	1001			Salaries and Wages	1,700,062	1,752,000	1,848,506	2,054,660	2,257,730	7,912,896	
	1002			Overtime and Holiday Payments	11,099	15,700	15,700	15,700	15,700	62,800	
	1003			Other Allowances	2,177,702	2,392,000	2,300,358	2,185,340	2,070,070	8,947,768	
				Travelling Expenses	48,397	54,600	52,000	53,040	54,110	213,750	
	1101			Domestic	44,820	51,000	48,000	48,960	49,950	197,910	
	1102			Foreign	3,577	3,600	4,000	4,080	4,160	15,840	
				Supplies	160,642	176,400	163,400	176,880	181,200	697,880	
	1201			Stationery and Office Requisites	59,597	58,000	55,000	56,100	58,000	227,100	
	1202			Fuel	96,927	110,400	100,400	112,620	114,850	438,270	
	1203			Diets and Uniforms	4,118	8,000	8,000	8,160	8,350	32,510	
				Maintenance Expenditure	44,532	44,500	45,000	45,900	46,920	182,320	
	1301			Vehicles	22,290	21,000	23,000	23,460	23,930	91,390	
	1302			Plant and Machinery	19,990	20,000	20,000	20,400	20,810	81,210	
	1303			Buildings and Structures	2,252	3,500	2,000	2,040	2,180	9,720	
				Services	385,276	466,180	443,000	451,860	462,510	1,823,550	
	1401			Transport	61,031	102,680	110,000	112,200	114,400	439,280	
	1402			Postal and Communication	63,806	65,000	70,000	71,400	72,830	279,230	
	1403			Electricity & Water	101,231	95,000	93,000	94,860	98,840	381,700	
	1404			Rents and Local Taxes	31,095	34,000	35,000	35,700	36,440	141,140	
	1409			Other	128,113	169,500	135,000	137,700	140,000	582,200	
	01			Postmortem Charges		22,500	17,000	17,500	17,900	74,900	
	02			Allowance for Judicial Medical Officers		62,000	45,000	45,500	45,900	198,400	
	03			Sanitary Service Expenses		51,000	44,000	44,500	44,900	184,400	
	04			Security Service Expenses		11,000	10,000	10,500	10,900	42,400	
	05			Quazi Courts Expenses		14,000	11,000	11,500	11,900	48,400	
	06			Other		9,000	8,000	8,200	8,500	33,700	
				Transfers	34,583	35,000	35,000	35,700	36,450	142,150	
	1506			Property Loan Interest to Public Servants	34,583	35,000	35,000	35,700	36,450	142,150	
				Other Recurrent Expenditure			2,000	2,000	2,000	6,000	
	1701			Losses and Write off			1,000	1,000	1,000	3,000	
	1703			Implementation of the Official Languages Policy			1,000	1,000	1,000	3,000	
1				Superior Courts Complex Board of Management	145,623	184,400	175,000	178,500	192,450	730,350	
	1503			Public Institutions	145,623	184,400	175,000	178,500	192,450	730,350	
				Capital Expenditure	814,209	1,711,400	1,831,000	1,929,960	1,103,710	6,576,070	
				Rehabilitation and Improvement of Capital Assets	202,515	222,000	222,000	226,440	231,080	901,520	
	2001			Buildings and Structures	187,240	200,000	200,000	204,000	208,080	812,080	
	2002			Plant, Machinery and Equipment	10,460	12,000	12,000	12,240	12,550	48,790	
	2003			Vehicles	4,815	10,000	10,000	10,200	10,450	40,650	
				Acquisition of Capital Assets	122,668	70,000	70,000	71,400	72,830	284,230	
	2102			Furniture and Office Equipment	122,668	70,000	70,000	71,400	72,830	284,230	
				Capacity Building	114,485	115,000	115,000	117,300	119,650	466,950	
	2401			Staff Training	114,485	115,000	115,000	117,300	119,650	466,950	
	01			Capacity Development of Judges		100,000	100,000	101,800	103,650	405,450	
	02			Other Officers		15,000	15,000	15,500	16,000	61,500	
1				Superior Courts Complex Board of Management	4,774	20,000	20,000	20,400	20,850	81,250	
	2201			Public Institutions	4,774	20,000	20,000	20,400	20,850	81,250	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019
								Projections		Total	Total
2				Galle Court Complex, Stage I	34,168	155,828	250,000	174,000			579,828
	2104			Buildings and Structures			250,000	174,000			424,000
	2502			Investments	34,168	155,828					155,828
3				Homagama Court, Complex	86,428	150,000	115,000	149,000			414,000
	2104			Buildings and Structures			115,000	149,000			264,000
	2502			Investments	86,428	150,000					150,000
4				Wattala Court Complex, Stage I	11,355	46,000	39,100	45,900			131,000
	2104			Buildings and Structures			39,100	45,900			85,000
	2502			Investments	11,355	46,000					46,000
5				Batticaloa Court Building	45,579						
	2502			Investments	45,579						
6				International Arbitration Center			10,000	10,200	10,450		30,650
	2509			Other			10,000	10,200	10,450		30,650
7				Small Scale Development Programme	186,651	200,000	200,000	204,000	208,080		812,080
	2104			Buildings and Structures			200,000	204,000	208,080		612,080
	2502			Investments	186,651	200,000					200,000
8				Galagedara Court Building	5,586	38,400	19,900	20,320	20,650		99,270
	2104			Buildings and Structures			19,900	20,320	20,650		60,870
	2502			Investments	5,586	38,400					38,400
9				Matara Court Building		194,172	300,000	306,000	312,120		1,112,292
	2104			Buildings and Structures			300,000	306,000	312,120		918,120
	2502			Investments		194,172					194,172
10				Improvement of Court administration and automated court administration system (Bp -442)		500,000					500,000
	2502			Investments		500,000					500,000
12				Gampola District Magistrate Court			150,000	200,000	108,000		458,000
	2104			Buildings and Structures			150,000	200,000	108,000		458,000
13				Ruwanwella District Magistrate Court			120,000	155,000			275,000
	2104			Buildings and Structures			120,000	155,000			275,000
14				Passara Magistrate Court			50,000	50,000			100,000
	2104			Buildings and Structures			50,000	50,000			100,000
15				Mullaitivu District Magistrate Court			100,000	116,000			216,000
	2104			Buildings and Structures			100,000	116,000			216,000
16				Mankulam Circuit Magistrate Court			50,000	64,000			114,000
	2104			Buildings and Structures			50,000	64,000			114,000
Total Expenditure					5,522,125	6,832,180	6,910,964	7,129,540	6,422,850		27,295,534
Total Financing					5,522,125	6,832,180	6,910,964	7,129,540	6,422,850		27,295,534
Domestic					5,522,125	6,832,180	6,910,964	7,129,540	6,422,850		27,295,534
11	Domestic Funds				5,522,125	6,832,180	6,910,964	7,129,540	6,422,850		27,295,534

HEAD - 228 Courts Administration

01 - Operational Activities

02 - Labour Tribunals

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	285,066	312,250	301,792	307,770	313,920	1,235,732
				Personal Emoluments	226,620	243,000	237,137	241,820	246,590	968,547
	1001			Salaries and Wages	90,570	93,000	116,000	124,345	134,840	468,185
	1002			Overtime and Holiday Payments	2,528	4,000	3,000	3,000	3,000	13,000
	1003			Other Allowances	133,522	146,000	118,137	114,475	108,750	487,362
				Travelling Expenses	1,200	2,650	2,750	2,805	2,870	11,075
	1101			Domestic	1,200	2,500	2,500	2,550	2,610	10,160
	1102			Foreign		150	250	255	260	915
				Supplies	15,373	16,450	15,350	15,655	15,960	63,415
	1201			Stationery and Office Requisites	2,899	3,000	3,000	3,060	3,120	12,180
	1202			Fuel	12,243	13,200	12,100	12,340	12,580	50,220
	1203			Diets and Uniforms	231	250	250	255	260	1,015
				Maintenance Expenditure	2,159	2,500	2,500	2,550	2,630	10,180
	1301			Vehicles	459	700	700	710	720	2,830
	1302			Plant and Machinery	1,476	1,500	1,500	1,530	1,590	6,120
	1303			Buildings and Structures	224	300	300	310	320	1,230
				Services	38,209	45,650	42,055	42,900	43,790	174,395
	1401			Transport	9,600	16,400	11,805	12,040	12,280	52,525
	1402			Postal and Communication	5,290	6,000	6,000	6,120	6,250	24,370
	1403			Electricity & Water	4,032	5,000	5,000	5,100	5,250	20,350
	1404			Rents and Local Taxes	14,999	15,500	16,500	16,830	17,160	65,990
	1409			Other	4,288	2,750	2,750	2,810	2,850	11,160
				Transfers	1,505	2,000	2,000	2,040	2,080	8,120
	1506			Property Loan Interest to Public Servants	1,505	2,000	2,000	2,040	2,080	8,120
				Capital Expenditure	9,855	13,050	11,550	11,600	11,600	47,800
				Rehabilitation and Improvement of Capital Assets	3,045	4,550	4,550	4,640	4,730	18,470
	2001			Buildings and Structures	1,528	3,000	3,000	3,060	3,120	12,180
	2002			Plant, Machinery and Equipment	979	1,000	1,000	1,020	1,040	4,060
	2003			Vehicles	538	550	550	560	570	2,230
				Acquisition of Capital Assets	4,970	5,500	4,000	3,900	3,750	17,150
	2102			Furniture and Office Equipment	4,970	4,000	4,000	3,900	3,750	15,650
	2104			Buildings and Structures		1,500				1,500
				Capacity Building	1,840	3,000	3,000	3,060	3,120	12,180
	2401			Staff Training	1,840	3,000	3,000	3,060	3,120	12,180
				Total Expenditure	294,921	325,300	313,342	319,370	325,520	1,283,532
				Total Financing	294,921	325,300	313,342	319,370	325,520	1,283,532
				Domestic	294,921	325,300	313,342	319,370	325,520	1,283,532
11	Domestic Funds				294,921	325,300	313,342	319,370	325,520	1,283,532

Head 229 - Department of Attorney General

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	Total
Rs '000							
Recurrent Expenditure	655,067	671,140	664,644	677,788	692,459	2,706,031	
Personal Emoluments	382,982	403,440	473,400	482,718	492,139	1,851,697	
Salaries and Wages	133,000	149,240	207,500	229,738	249,433	835,911	
Overtime and Holiday Payments	8,373	7,500	7,500	7,500	7,500	30,000	
Other Allowances	241,609	246,700	258,400	245,480	235,206	985,786	
Travelling Expenses	18,993	24,000	18,944	19,320	19,600	81,864	
Domestic	11,500	11,500	11,500	11,730	11,950	46,680	
Foreign	7,493	12,500	7,444	7,590	7,650	35,184	
Supplies	46,384	45,600	54,800	55,900	57,100	213,400	
Stationery and Office Requisites	8,000	8,000	8,000	8,160	8,320	32,480	
Fuel	37,868	36,800	46,000	46,920	47,940	177,660	
Diets and Uniforms	516	800	800	820	840	3,260	
Maintenance Expenditure	21,353	29,000	22,000	22,440	23,160	96,600	
Vehicles	17,994	25,000	18,000	18,360	19,000	80,360	
Plant and Machinery	2,497	3,000	3,000	3,060	3,120	12,180	
Buildings and Structures	862	1,000	1,000	1,020	1,040	4,060	
Services	182,918	165,600	92,500	94,350	97,340	449,790	
Postal and Communication	21,175	22,000	21,000	21,420	22,890	87,310	
Electricity & Water	21,021	25,000	25,000	25,500	26,000	101,500	
Rents and Local Taxes	8,000	9,000	16,500	16,830	17,250	59,580	
Other	132,722	109,600	30,000	30,600	31,200	201,400	
Transfers	2,437	3,500	3,000	3,060	3,120	12,680	
Property Loan Interest to Public Servants	2,437	3,500	3,000	3,060	3,120	12,680	
Capital Expenditure	91,147	606,300	608,500	228,410	47,290	1,490,500	
Rehabilitation and Improvement of Capital Assets	13,234	12,500	12,500	12,750	13,000	50,750	
Buildings and Structures	7,633	6,000	6,000	6,120	6,250	24,370	
Plant, Machinery and Equipment	1,172	2,000	2,000	2,040	2,100	8,140	
Vehicles	4,429	4,500	4,500	4,590	4,650	18,240	
Acquisition of Capital Assets	15,483	14,000	577,000	196,280	14,540	801,820	
Vehicles	651						
Furniture and Office Equipment	7,492	7,000	7,000	7,140	7,290	28,430	
Plant, Machinery and Equipment	7,340	7,000	7,000	7,140	7,250	28,390	
Buildings and Structures			563,000	182,000		745,000	
Capacity Building	19,175	19,000	19,000	19,380	19,750	77,130	
Staff Training	19,175	19,000	19,000	19,380	19,750	77,130	
Other Capital Expenditure	43,255	560,800				560,800	
Investments	43,255	560,800				560,800	
Total Expenditure	746,214	1,277,440	1,273,144	906,198	739,749	4,196,531	
Total Financing	746,214	1,277,440	1,273,144	906,198	739,749	4,196,531	
Domestic	746,214	1,277,440	1,273,144	906,198	739,749	4,196,531	

Employment Profile

Category	Approved	Actual
Senior Level	401	189
Tertiary Level	12	10
Secondary Level	193	128
Primary Level	255	226
Other (Casual/Temporary/Contract etc.)		
Total	861	553

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

HEAD - 229 Department of Attorney General

01 - Operational Activities

01 - General Administration and Legal Services to the State

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	655,067	671,140	664,644	677,788	692,459	2,706,031	
				Personal Emoluments	382,982	403,440	453,400	462,218	471,133	1,790,191	
	1001			Salaries and Wages	133,000	149,240	207,500	229,738	249,433	835,911	
	1002			Overtime and Holiday Payments	8,373	7,500	7,500	7,500	7,500	30,000	
	1003			Other Allowances	241,609	246,700	238,400	224,980	214,200	924,280	
				Travelling Expenses	18,993	24,000	18,944	19,320	19,600	81,864	
	1101			Domestic	11,500	11,500	11,500	11,730	11,950	46,680	
	1102			Foreign	7,493	12,500	7,444	7,590	7,650	35,184	
				Supplies	46,384	45,600	54,800	55,900	57,100	213,400	
	1201			Stationery and Office Requisites	8,000	8,000	8,000	8,160	8,320	32,480	
	1202			Fuel	37,868	36,800	46,000	46,920	47,940	177,660	
	1203			Diets and Uniforms	516	800	800	820	840	3,260	
				Maintenance Expenditure	21,353	29,000	22,000	22,440	23,160	96,600	
	1301			Vehicles	17,994	25,000	18,000	18,360	19,000	80,360	
	1302			Plant and Machinery	2,497	3,000	3,000	3,060	3,120	12,180	
	1303			Buildings and Structures	862	1,000	1,000	1,020	1,040	4,060	
				Services	182,918	86,000	92,500	94,350	97,340	370,190	
	1402			Postal and Communication	21,175	22,000	21,000	21,420	22,890	87,310	
	1403			Electricity & Water	21,021	25,000	25,000	25,500	26,000	101,500	
	1404			Rents and Local Taxes	8,000	9,000	16,500	16,830	17,250	59,580	
	1409			Other	132,722	30,000	30,000	30,600	31,200	121,800	
				Transfers	2,437	3,500	3,000	3,060	3,120	12,680	
	1506			Property Loan Interest to Public Servants	2,437	3,500	3,000	3,060	3,120	12,680	
3				Cooperation Branch		79,600	20,000	20,500	21,006	141,106	
	1409			Other *		79,600	20,000	20,500	21,006	141,106	
				Capital Expenditure	91,147	606,300	608,500	228,410	47,290	1,490,500	
				Rehabilitation and Improvement of Capital Assets	13,234	12,500	12,500	12,750	13,000	50,750	
	2001			Buildings and Structures	7,633	6,000	6,000	6,120	6,250	24,370	
	2002			Plant, Machinery and Equipment	1,172	2,000	2,000	2,040	2,100	8,140	
	2003			Vehicles	4,429	4,500	4,500	4,590	4,650	18,240	
				Acquisition of Capital Assets	15,483	14,000	14,000	14,280	14,540	56,820	
	2101			Vehicles	651						
	2102			Furniture and Office Equipment	7,492	7,000	7,000	7,140	7,290	28,430	
	2103			Plant, Machinery and Equipment	7,340	7,000	7,000	7,140	7,250	28,390	
				Capacity Building	19,175	19,000	19,000	19,380	19,750	77,130	
	2401			Staff Training	19,175	19,000	19,000	19,380	19,750	77,130	
		01		Library books		3,000	3,000	3,080	3,150	12,230	
		02		Staff Training		16,000	16,000	16,300	16,600	64,900	
1				Construction of a Head Office Building	23,490	530,000	500,000	159,000		1,189,000	
	2104			Buildings and Structures			500,000	159,000		659,000	
	2502			Investments	23,490	530,000				530,000	
2				Construction of Official Residences (Mannar, Kurunegala, Kandy and Vavunia)	19,765	30,800	63,000	23,000		116,800	
	2104			Buildings and Structures			63,000	23,000		86,000	
	2502			Investments	19,765	30,800				30,800	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
Total Expenditure					746,214	1,277,440	1,273,144	906,198	739,749	4,196,531	
Total Financing					746,214	1,277,440	1,273,144	906,198	739,749	4,196,531	
Domestic					746,214	1,277,440	1,273,144	906,198	739,749	4,196,531	
11	Domestic Funds				746,214	1,277,440	1,273,144	906,198	739,749	4,196,531	

* The cash will be released appropriately, considering the credited amount of earnings, to the Consolidated Fund.

Head 230 - Department of Legal Draftsman

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	Total
Recurrent Expenditure	76,208	86,560	107,262	109,672	110,682	414,176	
Personal Emoluments	55,148	65,500	83,182	84,832	85,182	318,696	
Salaries and Wages	24,261	25,200	45,000	48,525	50,660	169,385	
Overtime and Holiday Payments	510	800	682	682	682	2,846	
Other Allowances	30,377	39,500	37,500	35,625	33,840	146,465	
Travelling Expenses	759	1,570	1,070	1,095	1,180	4,915	
Domestic	44	70	70	75	80	295	
Foreign	715	1,500	1,000	1,020	1,100	4,620	
Supplies	7,162	7,880	7,760	7,865	8,020	31,525	
Stationery and Office Requisites	1,179	1,100	1,100	1,150	1,200	4,550	
Fuel	5,878	6,670	6,550	6,600	6,700	26,520	
Diets and Uniforms	105	110	110	115	120	455	
Maintenance Expenditure	4,418	4,100	4,000	4,110	4,270	16,480	
Vehicles	3,961	3,000	2,500	2,550	2,650	10,700	
Plant and Machinery	457	1,100	1,200	1,250	1,300	4,850	
Buildings and Structures			300	310	320	930	
Services	8,041	6,812	10,500	11,010	11,260	39,582	
Postal and Communication	2,459	2,300	2,500	2,780	2,800	10,380	
Electricity & Water	2,807	2,870	6,500	6,700	6,900	22,970	
Rents and Local Taxes	1,500						
Other	1,275	1,642	1,500	1,530	1,560	6,232	
Transfers	680	698	750	760	770	2,978	
Subscriptions and Contributions Fee	292	330	300	300	300	1,230	
Property Loan Interest to Public Servants	388	368	450	460	470	1,748	
Capital Expenditure	11,919	31,300	15,200	15,440	15,600	77,540	
Rehabilitation and Improvement of Capital Assets	367	2,500				2,500	
Buildings and Structures	367	2,500				2,500	
Acquisition of Capital Assets	1,805	800	500	450	400	2,150	
Furniture and Office Equipment	1,805	800	500	450	400	2,150	
Capacity Building	6,779	7,000	6,200	6,320	6,350	25,870	
Staff Training	6,779	7,000	6,200	6,320	6,350	25,870	
Other Capital Expenditure	2,968	21,000	8,500	8,670	8,850	47,020	
Restructuring			6,000	6,120	6,250	18,370	
Investments	2,968	21,000				21,000	
Infrastructure Development			2,500	2,550	2,600	7,650	
Total Expenditure	88,127	117,860	122,462	125,112	126,282	491,716	
Total Financing	88,127	117,860	122,462	125,112	126,282	491,716	
Domestic	88,127	117,860	122,462	125,112	126,282	491,716	

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	64	28
Secondary Level	62	30
Primary Level	24	22
Other (Casual/Temporary/Contract etc.)	4	4
Total	155	85

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

HEAD - 230 Department of Legal Draftsman

01 - Operational Activities

01 - General Administration and Drafting Legislation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	76,208	86,560	107,262	109,672	110,682	414,176	
				Personal Emoluments	55,148	65,500	83,182	84,832	85,182	318,696	
	1001			Salaries and Wages	24,261	25,200	45,000	48,525	50,660	169,385	
	1002			Overtime and Holiday Payments	510	800	682	682	682	2,846	
	1003			Other Allowances	30,377	39,500	37,500	35,625	33,840	146,465	
				Travelling Expenses	759	1,570	1,070	1,095	1,180	4,915	
	1101			Domestic	44	70	70	75	80	295	
	1102			Foreign	715	1,500	1,000	1,020	1,100	4,620	
				Supplies	7,162	7,880	7,760	7,865	8,020	31,525	
	1201			Stationery and Office Requisites	1,179	1,100	1,100	1,150	1,200	4,550	
	1202			Fuel	5,878	6,670	6,550	6,600	6,700	26,520	
	1203			Diets and Uniforms	105	110	110	115	120	455	
				Maintenance Expenditure	4,418	4,100	4,000	4,110	4,270	16,480	
	1301			Vehicles	3,961	3,000	2,500	2,550	2,650	10,700	
	1302			Plant and Machinery	457	1,100	1,200	1,250	1,300	4,850	
	1303			Buildings and Structures			300	310	320	930	
				Services	8,041	6,812	10,500	11,010	11,260	39,582	
	1402			Postal and Communication	2,459	2,300	2,500	2,780	2,800	10,380	
	1403			Electricity & Water	2,807	2,870	6,500	6,700	6,900	22,970	
	1404			Rents and Local Taxes	1,500						
	1409			Other	1,275	1,642	1,500	1,530	1,560	6,232	
				Transfers	680	698	750	760	770	2,978	
	1505			Subscriptions and Contributions Fee	292	330	300	300	300	1,230	
	1506			Property Loan Interest to Public Servants	388	368	450	460	470	1,748	
				Capital Expenditure	11,919	31,300	15,200	15,440	15,600	77,540	
				Rehabilitation and Improvement of Capital Assets	367	2,500				2,500	
	2001			Buildings and Structures	367	2,500				2,500	
				Acquisition of Capital Assets	1,805	800	500	450	400	2,150	
	2102			Furniture and Office Equipment	1,805	800	500	450	400	2,150	
				Capacity Building	6,779	7,000	6,200	6,320	6,350	25,870	
	2401			Staff Training	6,779	7,000	6,200	6,320	6,350	25,870	
				Other Capital Expenditure	866	1,000	8,500	8,670	8,850	27,020	
	2501			Restructuring			6,000	6,120	6,250	18,370	
	2502			Investments	866	1,000				1,000	
	2506			Infrastructure Development			2,500	2,550	2,600	7,650	
1				Revision of Legislative Enactments	2,102	20,000				20,000	
	2502			Investments	2,102	20,000				20,000	
				Total Expenditure	88,127	117,860	122,462	125,112	126,282	491,716	
				Total Financing	88,127	117,860	122,462	125,112	126,282	491,716	
				Domestic	88,127	117,860	122,462	125,112	126,282	491,716	
11				Domestic Funds	88,127	117,860	122,462	125,112	126,282	491,716	

Head 231 - Department of Debt Conciliation Board

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		Total	
Recurrent Expenditure	8,887	15,890	18,468	18,700	19,040	72,098	
Personal Emoluments	5,087	8,550	9,750	9,710	9,690	37,700	
Salaries and Wages	2,326	3,200	4,400	4,620	4,850	17,070	
Overtime and Holiday Payments	107	100	100	100	100	400	
Other Allowances	2,654	5,250	5,250	4,990	4,740	20,230	
Travelling Expenses	22	100	100	105	110	415	
Domestic	22	100	100	105	110	415	
Supplies	409	490	540	560	580	2,170	
Stationery and Office Requisites	110	120	120	125	130	495	
Fuel	278	320	320	330	340	1,310	
Diets and Uniforms	21	50	100	105	110	365	
Maintenance Expenditure	265	300	300	310	330	1,240	
Vehicles	64	100	100	100	110	410	
Plant and Machinery	201	200	200	210	220	830	
Services	3,069	6,400	7,728	7,960	8,270	30,358	
Postal and Communication	133	400	300	310	320	1,330	
Electricity & Water	277	500	500	525	550	2,075	
Rents and Local Taxes		4,800	5,428	5,550	5,750	21,528	
Other	2,659	700	1,500	1,575	1,650	5,425	
Transfers	35	50	50	55	60	215	
Property Loan Interest to Public Servants	35	50	50	55	60	215	
Capital Expenditure	493	800	850	840	830	3,320	
Rehabilitation and Improvement of Capital Assets	77	100	100	105	110	415	
Vehicles	77	100	100	105	110	415	
Acquisition of Capital Assets	386	500	550	525	500	2,075	
Furniture and Office Equipment	386	500	550	525	500	2,075	
Capacity Building	30	200	200	210	220	830	
Staff Training	30	200	200	210	220	830	
Total Expenditure	9,380	16,690	19,318	19,540	19,870	75,418	
Total Financing	9,380	16,690	19,318	19,540	19,870	75,418	
Domestic	9,380	16,690	19,318	19,540	19,870	75,418	

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level		
Secondary Level	14	10
Primary Level	6	5
Total	21	16

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

HEAD - 231 Department of Debt Conciliation Board

01 - Operational Activities

01 - Debt Conciliation Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	8,887	15,890	18,468	18,700	19,040	72,098
				Personal Emoluments	5,087	8,550	9,750	9,710	9,690	37,700
	1001			Salaries and Wages	2,326	3,200	4,400	4,620	4,850	17,070
	1002			Overtime and Holiday Payments	107	100	100	100	100	400
	1003			Other Allowances	2,654	5,250	5,250	4,990	4,740	20,230
				Travelling Expenses	22	100	100	105	110	415
	1101			Domestic	22	100	100	105	110	415
				Supplies	409	490	540	560	580	2,170
	1201			Stationery and Office Requisites	110	120	120	125	130	495
	1202			Fuel	278	320	320	330	340	1,310
	1203			Diets and Uniforms	21	50	100	105	110	365
				Maintenance Expenditure	265	300	300	310	330	1,240
	1301			Vehicles	64	100	100	100	110	410
	1302			Plant and Machinery	201	200	200	210	220	830
				Services	3,069	6,400	7,728	7,960	8,270	30,358
	1402			Postal and Communication	133	400	300	310	320	1,330
	1403			Electricity & Water	277	500	500	525	550	2,075
	1404			Rents and Local Taxes		4,800	5,428	5,550	5,750	21,528
	1409			Other	2,659	700	1,500	1,575	1,650	5,425
				Transfers	35	50	50	55	60	215
	1506			Property Loan Interest to Public Servants	35	50	50	55	60	215
				Capital Expenditure	493	800	850	840	830	3,320
				Rehabilitation and Improvement of Capital Assets	77	100	100	105	110	415
	2003			Vehicles	77	100	100	105	110	415
				Acquisition of Capital Assets	386	500	550	525	500	2,075
	2102			Furniture and Office Equipment	386	500	550	525	500	2,075
				Capacity Building	30	200	200	210	220	830
	2401			Staff Training	30	200	200	210	220	830
				Total Expenditure	9,380	16,690	19,318	19,540	19,870	75,418
				Total Financing	9,380	16,690	19,318	19,540	19,870	75,418
				Domestic	9,380	16,690	19,318	19,540	19,870	75,418
11	Domestic Funds				9,380	16,690	19,318	19,540	19,870	75,418

Head 233 - Department of Government Analyst

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016-2019
				Projections		2019	Total
Rs '000							
Recurrent Expenditure	210,063	245,300	241,209	246,055	250,935	983,499	
Personal Emoluments	112,413	122,300	133,300	135,450	137,450	528,500	
Salaries and Wages	51,919	54,000	83,000	87,150	91,500	315,650	
Overtime and Holiday Payments	1,189	1,300	1,300	1,300	1,300	5,200	
Other Allowances	59,305	67,000	49,000	47,000	44,650	207,650	
Travelling Expenses	3,587	6,300	4,300	4,390	4,475	19,465	
Domestic	312	300	300	310	325	1,235	
Foreign	3,275	6,000	4,000	4,080	4,150	18,230	
Supplies	35,406	37,900	36,800	37,540	38,400	150,640	
Stationery and Office Requisites	4,981	5,000	5,000	5,100	5,250	20,350	
Fuel	5,153	6,000	5,000	5,100	5,250	21,350	
Diets and Uniforms	680	900	800	820	850	3,370	
Other	24,592	26,000	26,000	26,520	27,050	105,570	
Maintenance Expenditure	9,832	17,600	9,600	9,795	10,560	47,555	
Vehicles	3,523	8,000	3,500	3,570	4,150	19,220	
Plant and Machinery	6,008	9,500	6,000	6,120	6,300	27,920	
Buildings and Structures	301	100	100	105	110	415	
Services	47,618	60,000	55,589	57,230	58,370	231,189	
Postal and Communication	5,507	6,000	5,800	5,920	6,000	23,720	
Electricity & Water	32,637	35,000	35,300	36,050	36,550	142,900	
Rents and Local Taxes	450	1,000	550	560	570	2,680	
Other	9,024	18,000	13,939	14,700	15,250	61,889	
Transfers	1,207	1,200	1,620	1,650	1,680	6,150	
Property Loan Interest to Public Servants	1,207	1,200	1,620	1,650	1,680	6,150	
Capital Expenditure	162,621	409,200	93,600	95,270	96,270	694,340	
Rehabilitation and Improvement of Capital Assets	790	700	500	510	520	2,230	
Buildings and Structures	76	500	500	510	520	2,030	
Vehicles	714	200				200	
Acquisition of Capital Assets	149,490	56,500	82,000	83,640	84,500	306,640	
Furniture and Office Equipment	7,559	6,500	7,000	7,140	7,250	27,890	
Plant, Machinery and Equipment	109,602	50,000	75,000	76,500	77,250	278,750	
Buildings and Structures	32,329						
Capacity Building	12,321	10,000	10,900	11,120	11,250	43,270	
Staff Training	12,321	10,000	10,900	11,120	11,250	43,270	
Other Capital Expenditure	20	342,000	200			342,200	
Investments	20	342,000				342,000	
Other			200			200	
Total Expenditure	372,684	654,500	334,809	341,325	347,205	1,677,839	
Total Financing	372,684	654,500	334,809	341,325	347,205	1,677,839	
Domestic	372,664	364,500	334,809	341,325	347,205	1,387,839	
Foreign	20	290,000				290,000	

Employment Profile

Category	Approved	Actual
Senior Level	90	83
Tertiary Level	10	3
Secondary Level	119	88
Primary Level	78	63
Other (Casual/Temporary/Contract etc.)		
Total	297	237

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

HEAD - 233 Department of Government Analyst

01 - Operational Activities

01 - General Administration and Scientific Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	210,063	245,300	241,209	246,055	250,935	983,499	
				Personal Emoluments	112,413	122,300	133,300	135,450	137,450	528,500	
	1001			Salaries and Wages	51,919	54,000	83,000	87,150	91,500	315,650	
	1002			Overtime and Holiday Payments	1,189	1,300	1,300	1,300	1,300	5,200	
	1003			Other Allowances	59,305	67,000	49,000	47,000	44,650	207,650	
				Travelling Expenses	3,587	6,300	4,300	4,390	4,475	19,465	
	1101			Domestic	312	300	300	310	325	1,235	
	1102			Foreign	3,275	6,000	4,000	4,080	4,150	18,230	
				Supplies	35,406	37,900	36,800	37,540	38,400	150,640	
	1201			Stationery and Office Requisites	4,981	5,000	5,000	5,100	5,250	20,350	
	1202			Fuel	5,153	6,000	5,000	5,100	5,250	21,350	
	1203			Diets and Uniforms	680	900	800	820	850	3,370	
	1205			Other	24,592	26,000	26,000	26,520	27,050	105,570	
				Maintenance Expenditure	9,832	17,600	9,600	9,795	10,560	47,555	
	1301			Vehicles	3,523	8,000	3,500	3,570	4,150	19,220	
	1302			Plant and Machinery	6,008	9,500	6,000	6,120	6,300	27,920	
	1303			Buildings and Structures	301	100	100	105	110	415	
				Services	47,618	54,000	51,650	53,080	54,120	212,850	
	1402			Postal and Communication	5,507	6,000	5,800	5,920	6,000	23,720	
	1403			Electricity & Water	32,637	35,000	35,300	36,050	36,550	142,900	
	1404			Rents and Local Taxes	450	1,000	550	560	570	2,680	
	1409			Other	9,024	12,000	10,000	10,550	11,000	43,550	
				Transfers	1,207	1,200	1,620	1,650	1,680	6,150	
	1506			Property Loan Interest to Public Servants	1,207	1,200	1,620	1,650	1,680	6,150	
3				Payments for external analysis		6,000	3,939	4,150	4,250	18,339	
	1409			Other		6,000	3,939	4,150	4,250	18,339	
				Capital Expenditure	162,621	409,200	93,600	95,270	96,270	694,340	
				Rehabilitation and Improvement of Capital Assets	790	700	500	510	520	2,230	
	2001			Buildings and Structures	76	500	500	510	520	2,030	
	2003			Vehicles	714	200				200	
				Acquisition of Capital Assets	149,490	56,500	82,000	83,640	84,500	306,640	
	2102			Furniture and Office Equipment	7,559	6,500	7,000	7,140	7,250	27,890	
	2103			Plant, Machinery and Equipment	109,602	50,000	75,000	76,500	77,250	278,750	
	2104			Buildings and Structures	32,329						
				Capacity Building	12,321	10,000	10,900	11,120	11,250	43,270	
	2401			Staff Training	12,321	10,000	10,900	11,120	11,250	43,270	
2				Establishment of Digital Multi Media Crime Investigation Center (GOSL - KOICA)	20	342,000	200			342,200	
	2502			Investments	20	342,000				342,000	
		13			20	290,000				290,000	
		17				52,000				52,000	
	2509	17		Other			200			200	
				Total Expenditure	372,684	654,500	334,809	341,325	347,205	1,677,839	
				Total Financing	372,684	654,500	334,809	341,325	347,205	1,677,839	
				Domestic	372,664	364,500	334,809	341,325	347,205	1,387,839	
11				Domestic Funds	372,664	312,500	334,609	341,325	347,205	1,335,639	
17				Foreign Finance Associated Costs		52,000	200			52,200	
				Foreign	20	290,000				290,000	
13				Foreign Grants	20	290,000				290,000	

Head 234 - Registrar of the Supreme Court

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	Total
Recurrent Expenditure	130,086	152,920	159,867	163,075	166,000	641,862	
Personal Emoluments	118,571	137,300	146,255	148,960	151,150	583,665	
Salaries and Wages	51,554	62,000	81,455	87,660	93,600	324,715	
Overtime and Holiday Payments	3,889	4,300	4,300	4,300	4,300	17,200	
Other Allowances	63,128	71,000	60,500	57,000	53,250	241,750	
Travelling Expenses	1,402	1,900	1,800	1,845	1,890	7,435	
Domestic	1,402	1,400	1,300	1,330	1,360	5,390	
Foreign		500	500	515	530	2,045	
Supplies	5,051	6,020	5,400	5,585	5,980	22,985	
Stationery and Office Requisites	3,507	3,800	3,250	3,330	3,650	14,030	
Fuel	1,184	1,520	1,500	1,590	1,650	6,260	
Diets and Uniforms	360	700	650	665	680	2,695	
Maintenance Expenditure	2,212	2,200	2,200	2,375	2,550	9,325	
Vehicles	1,134	1,000	1,000	1,150	1,300	4,450	
Plant and Machinery	1,078	1,200	1,200	1,225	1,250	4,875	
Services	1,752	3,800	2,662	2,725	2,810	11,997	
Postal and Communication	1,612	2,900	2,250	2,290	2,340	9,780	
Other	140	900	412	435	470	2,217	
Transfers	1,098	1,700	1,550	1,585	1,620	6,455	
Retirements Benefits	398	650	600	615	630	2,495	
Property Loan Interest to Public Servants	700	1,050	950	970	990	3,960	
Capital Expenditure	5,816	9,400	11,655	11,640	11,715	44,410	
Rehabilitation and Improvement of Capital Assets	387	2,400	2,055	2,180	2,255	8,890	
Buildings and Structures		600	400	410	420	1,830	
Plant, Machinery and Equipment	79	800	655	670	685	2,810	
Vehicles	308	1,000	1,000	1,100	1,150	4,250	
Acquisition of Capital Assets	5,176	4,000	8,500	8,330	8,300	29,130	
Furniture and Office Equipment	2,751	2,000	2,000	1,700	1,600	7,300	
Plant, Machinery and Equipment	2,425	2,000	6,500	6,630	6,700	21,830	
Capacity Building	253	3,000	1,100	1,130	1,160	6,390	
Staff Training	253	3,000	1,100	1,130	1,160	6,390	
Total Expenditure	135,902	162,320	171,522	174,715	177,715	686,272	
Total Financing	135,902	162,320	171,522	174,715	177,715	686,272	
Domestic	135,902	162,320	171,522	174,715	177,715	686,272	

Employment Profile

Category	Approved	Actual
Senior Level	5	4
Tertiary Level	13	10
Secondary Level	99	62
Primary Level	92	95
Other (Casual/Temporary/Contract etc.)		1
Total	209	172

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

HEAD - 234 Registrar of the Supreme Court

01 - Operational Activities

01 - Administration of the Supreme Court

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	76,241	92,820	103,255	105,345	107,450	408,870	
				Personal Emoluments	69,278	83,300	94,555	96,260	97,800	371,915	
	1001			Salaries and Wages	29,876	39,000	54,255	57,960	61,000	212,215	
	1002			Overtime and Holiday Payments	2,177	2,300	2,300	2,300	2,300	9,200	
	1003			Other Allowances	37,225	42,000	38,000	36,000	34,500	150,500	
				Travelling Expenses	622	1,000	1,000	1,030	1,060	4,090	
	1101			Domestic	622	700	700	720	740	2,860	
	1102			Foreign		300	300	310	320	1,230	
				Supplies	3,267	3,970	3,450	3,580	3,870	14,870	
	1201			Stationery and Office Requisites	1,855	2,000	1,500	1,530	1,750	6,780	
	1202			Fuel	1,184	1,520	1,500	1,590	1,650	6,260	
	1203			Diets and Uniforms	228	450	450	460	470	1,830	
				Maintenance Expenditure	1,420	1,450	1,450	1,610	1,770	6,280	
	1301			Vehicles	1,134	1,000	1,000	1,150	1,300	4,450	
	1302			Plant and Machinery	286	450	450	460	470	1,830	
				Services	1,028	2,200	1,900	1,950	2,020	8,070	
	1402			Postal and Communication	899	1,500	1,500	1,530	1,570	6,100	
	1409			Other	129	700	400	420	450	1,970	
				Transfers	626	900	900	915	930	3,645	
	1502			Retirements Benefits	116	300	250	255	260	1,065	
	1506			Property Loan Interest to Public Servants	510	600	650	660	670	2,580	
				Capital Expenditure	4,795	8,400	6,500	6,430	6,510	27,840	
				Rehabilitation and Improvement of Capital Assets	338	2,200	2,000	2,120	2,190	8,510	
	2001			Buildings and Structures		600	400	410	420	1,830	
	2002			Plant, Machinery and Equipment	30	600	600	610	620	2,430	
	2003			Vehicles	308	1,000	1,000	1,100	1,150	4,250	
				Acquisition of Capital Assets	4,244	3,500	3,500	3,290	3,280	13,570	
	2102			Furniture and Office Equipment	1,819	1,500	1,500	1,250	1,200	5,450	
	2103			Plant, Machinery and Equipment	2,425	2,000	2,000	2,040	2,080	8,120	
				Capacity Building	213	2,700	1,000	1,020	1,040	5,760	
	2401			Staff Training	213	2,700	1,000	1,020	1,040	5,760	
				Total Expenditure	81,036	101,220	109,755	111,775	113,960	436,710	
				Total Financing	81,036	101,220	109,755	111,775	113,960	436,710	
				Domestic	81,036	101,220	109,755	111,775	113,960	436,710	
11	Domestic Funds				81,036	101,220	109,755	111,775	113,960	436,710	

HEAD - 234 Registrar of the Supreme Court

01 - Operational Activities

02 - Administration of the Appeal Court

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	53,845	60,100	56,612	57,730	58,550	232,992	
				Personal Emoluments	49,293	54,000	51,700	52,700	53,350	211,750	
	1001			Salaries and Wages	21,678	23,000	27,200	29,700	32,600	112,500	
	1002			Overtime and Holiday Payments	1,712	2,000	2,000	2,000	2,000	8,000	
	1003			Other Allowances	25,903	29,000	22,500	21,000	18,750	91,250	
				Travelling Expenses	780	900	800	815	830	3,345	
	1101			Domestic	780	700	600	610	620	2,530	
	1102			Foreign		200	200	205	210	815	
				Supplies	1,784	2,050	1,950	2,005	2,110	8,115	
	1201			Stationery and Office Requisites	1,652	1,800	1,750	1,800	1,900	7,250	
	1203			Diets and Uniforms	132	250	200	205	210	865	
				Maintenance Expenditure	792	750	750	765	780	3,045	
	1302			Plant and Machinery	792	750	750	765	780	3,045	
				Services	724	1,600	762	775	790	3,927	
	1402			Postal and Communication	713	1,400	750	760	770	3,680	
	1409			Other	11	200	12	15	20	247	
				Transfers	472	800	650	670	690	2,810	
	1502			Retirements Benefits	282	350	350	360	370	1,430	
	1506			Property Loan Interest to Public Servants	190	450	300	310	320	1,380	
				Capital Expenditure	1,021	1,000	5,155	5,210	5,205	16,570	
				Rehabilitation and Improvement of Capital Assets	49	200	55	60	65	380	
	2002			Plant, Machinery and Equipment	49	200	55	60	65	380	
				Acquisition of Capital Assets	932	500	5,000	5,040	5,020	15,560	
	2102			Furniture and Office Equipment	932	500	500	450	400	1,850	
	2103			Plant, Machinery and Equipment			4,500	4,590	4,620	13,710	
				Capacity Building	40	300	100	110	120	630	
	2401			Staff Training	40	300	100	110	120	630	
				Total Expenditure	54,866	61,100	61,767	62,940	63,755	249,562	
				Total Financing	54,866	61,100	61,767	62,940	63,755	249,562	
				Domestic	54,866	61,100	61,767	62,940	63,755	249,562	
11	Domestic Funds				54,866	61,100	61,767	62,940	63,755	249,562	

Head 235 - Department of Law Commission

Summary

Rs '000

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Recurrent Expenditure	10,164	14,630	15,335	15,755	16,260	61,980	
Personal Emoluments	7,256	9,400	10,200	10,400	10,650	40,650	
Salaries and Wages	2,795	3,800	5,000	5,700	6,500	21,000	
Overtime and Holiday Payments	131	200	200	200	200	800	
Other Allowances	4,330	5,400	5,000	4,500	3,950	18,850	
Travelling Expenses	13	1,550	1,075	1,155	1,210	4,990	
Domestic	13	50	50	55	60	215	
Foreign		1,500	1,025	1,100	1,150	4,775	
Supplies	690	810	900	930	965	3,605	
Stationery and Office Requisites	328	350	350	360	370	1,430	
Fuel	267	320	350	360	375	1,405	
Diets and Uniforms	95	140	200	210	220	770	
Maintenance Expenditure	602	720	1,000	1,025	1,055	3,800	
Vehicles	450	500	550	560	575	2,185	
Plant and Machinery	148	170	350	360	370	1,250	
Buildings and Structures	4	50	100	105	110	365	
Services	1,491	2,000	2,000	2,070	2,190	8,260	
Postal and Communication	255	500	500	510	520	2,030	
Electricity & Water	864	1,100	1,100	1,150	1,250	4,600	
Other	372	400	400	410	420	1,630	
Transfers	112	150	160	175	190	675	
Retirements Benefits		30	30	35	40	135	
Property Loan Interest to Public Servants	112	120	130	140	150	540	
Capital Expenditure	1,131	2,030	1,950	1,925	1,910	7,815	
Rehabilitation and Improvement of Capital Assets	206	300	350	365	380	1,395	
Plant, Machinery and Equipment	6	100	100	105	110	415	
Vehicles	200	200	250	260	270	980	
Acquisition of Capital Assets	465	530	350	300	250	1,430	
Furniture and Office Equipment	465	530	350	300	250	1,430	
Capacity Building	460	1,200	1,250	1,260	1,280	4,990	
Staff Training	460	1,200	1,250	1,260	1,280	4,990	
Total Expenditure	11,295	16,660	17,285	17,680	18,170	69,795	
Total Financing	11,295	16,660	17,285	17,680	18,170	69,795	
Domestic	11,295	16,660	17,285	17,680	18,170	69,795	

Employment Profile

Category	Approved	Actual
Senior Level	6	2
Tertiary Level	15	5
Secondary Level	1	1
Primary Level	7	6
Total	29	14

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

HEAD - 235 Department of Law Commission

01 - Operational Activities

01 - General Administration and Research Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	10,164	14,630	15,335	15,755	16,260	61,980	
				Personal Emoluments	7,256	9,400	10,200	10,400	10,650	40,650	
	1001			Salaries and Wages	2,795	3,800	5,000	5,700	6,500	21,000	
	1002			Overtime and Holiday Payments	131	200	200	200	200	800	
	1003			Other Allowances	4,330	5,400	5,000	4,500	3,950	18,850	
				Travelling Expenses	13	1,550	1,075	1,155	1,210	4,990	
	1101			Domestic	13	50	50	55	60	215	
	1102			Foreign		1,500	1,025	1,100	1,150	4,775	
				Supplies	690	810	900	930	965	3,605	
	1201			Stationery and Office Requisites	328	350	350	360	370	1,430	
	1202			Fuel	267	320	350	360	375	1,405	
	1203			Diets and Uniforms	95	140	200	210	220	770	
				Maintenance Expenditure	602	720	1,000	1,025	1,055	3,800	
	1301			Vehicles	450	500	550	560	575	2,185	
	1302			Plant and Machinery	148	170	350	360	370	1,250	
	1303			Buildings and Structures	4	50	100	105	110	365	
				Services	1,491	2,000	2,000	2,070	2,190	8,260	
	1402			Postal and Communication	255	500	500	510	520	2,030	
	1403			Electricity & Water	864	1,100	1,100	1,150	1,250	4,600	
	1409			Other	372	400	400	410	420	1,630	
				Transfers	112	150	160	175	190	675	
	1502			Retirements Benefits		30	30	35	40	135	
	1506			Property Loan Interest to Public Servants	112	120	130	140	150	540	
				Capital Expenditure	1,131	2,030	1,950	1,925	1,910	7,815	
				Rehabilitation and Improvement of Capital Assets	206	300	350	365	380	1,395	
	2002			Plant, Machinery and Equipment	6	100	100	105	110	415	
	2003			Vehicles	200	200	250	260	270	980	
				Acquisition of Capital Assets	465	530	350	300	250	1,430	
	2102			Furniture and Office Equipment	465	530	350	300	250	1,430	
				Capacity Building	460	1,200	1,250	1,260	1,280	4,990	
	2401			Staff Training	460	1,200	1,250	1,260	1,280	4,990	
				Total Expenditure	11,295	16,660	17,285	17,680	18,170	69,795	
				Total Financing	11,295	16,660	17,285	17,680	18,170	69,795	
				Domestic	11,295	16,660	17,285	17,680	18,170	69,795	
11	Domestic Funds				11,295	16,660	17,285	17,680	18,170	69,795	

**Ministry of Health, Nutrition and
Indigenous Medicine**

ESTIMATES 2017
Ministry of Health, Nutrition and Indigenous Medicine

Key Functions

Policy Formulation, Implementation of Programmes and Projects for the Health Sector
Setting up Standards and Guidelines for Healthcare Delivery
Human Resource Development
Management, Planning and Systems Development
Resource Allocation, Monitoring and Evaluation of Programmes and Projects
Administration of Main Hospitals
Regulation and Supervision of Private Health Institutions
Matters relating to National Health Insurance Programmes
Formulation and Implementation of Programmes to Improve Public Health and Nutrition
Expand Research Opportunities in Health Sector

Department

Department of Ayurveda

Statutory Boards/Institutions

Sri Jayawardenapura General Hospital
Wijaya Kumaratunga Memorial Hospital
National Authority on Tobacco and Alcohol
National Medicines Regulatory Authority

Public Enterprises

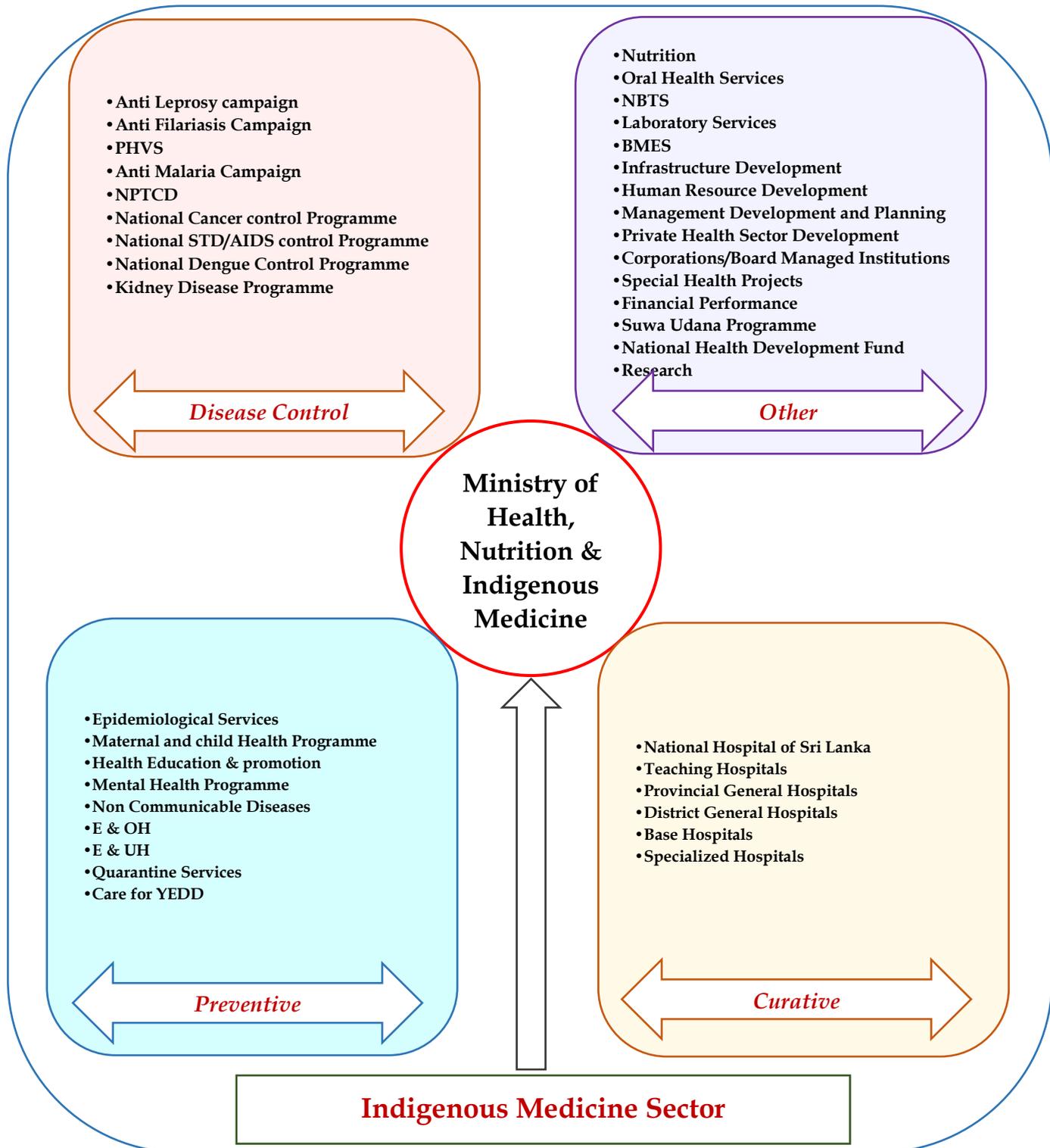
State Pharmaceutical Corporation
State Pharmaceutical Manufacturing Corporation
Sri Lanka Triposha Ltd
Sri Lanka Ayurvedic Drugs Corporation

Ministry of Health, Nutrition and Indigenous Medicine

(a) Outcome of the Ministry

Formulate the national health policy and engage in providing resources and technologies to create a healthier nation.

(b) General Information



(c) Capacity of Hospitals

Hospital Type	Total No of Hospital	No of Hospitals (Line Ministry)	Total Bed Strength(Line Ministry)	Health Staff (Line Ministry)	
National Hospital	1	1	3,382	Medical Officers	9,744
Teaching Hospital	20	20	18,513	Nurses	21,272
Provincial General Hospital	3	3	4,836	Medical Laboratory Technologist	1,030
District General Hospital	19	9	6,325	Pharmacists	938
Base Hospital -Type -A	25	4	1,270	Public Health Inspector	159
Base Hospital Type -B	50	4	890	Public Health Midwives	1,120
Divisional Hospital type - A	70	3	442	Attendants	19,280
Divisional Hospital type -B	141	2	118		
Divisional Hospital type -C	281	1	38		
Primary Medical Care Unit	475	0	0		
Other					
Total	1,085	47	35,814		

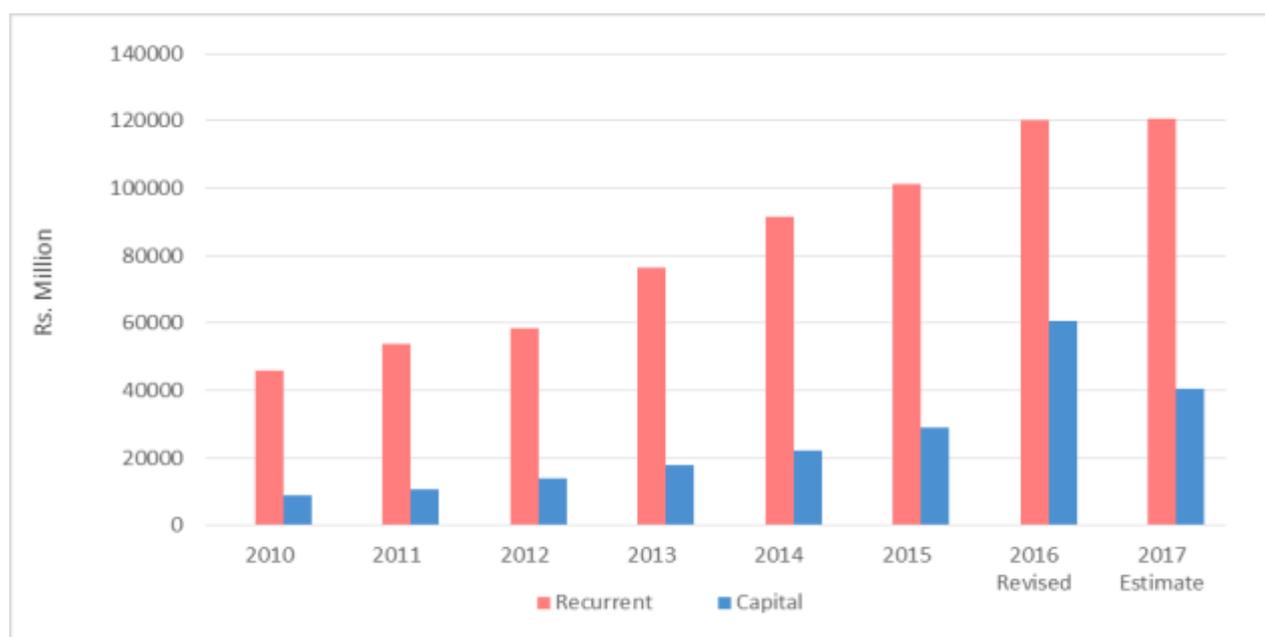
(d) Major Projects

Project	2017 Provision (Rs. Mn)	Target for 2017	KPI
Helmut Kohl Maternity Hospital, Karapitiya	1,150	850-Beded Maternity hospital with Modern facilities	Percentage completed
Millennium Ward Complex at TH Kalubowila	300	Completion of construction of 10 Storied Ward Complex Building	Improving of infrastructure facilities for quality healthcare sector
Maternity Ward Complex at TH Kurunegala	200	Completion of Construction	Improving of infrastructure facilities for quality Healthcare sector
Development of DGH Polonnaruwa	300	Completion of 75% construction works of 03wards, Theater and ICU, 03 quarters, New Blood banks and lab facilities	Percentage completed
Provision of High Quality Radiotherapy for Cancer patients in Sri Lanka with High Energy Radiation	1,000	Complete the construction works of 5 bunkers to install the equipment	No of units established with radiotherapy equipment Reduced waiting list of cancer patients
Activities Under Second Health Sector Development Programme	3,636	Implementation of identified activities under the project with 100% disbursement of foreign allocation	Achievement of 12 Disbursement Linked Indicators

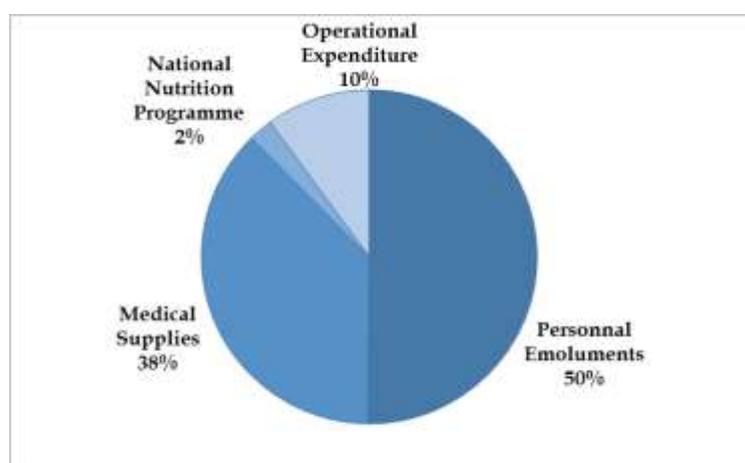
Project	2017 Provision (Rs. Mn)	Target for 2017	KPI
Development of District Hospital Kalutara as a Specialized Maternal and Children's Hospital	430	Commencement of construction work for 6 storied Fully - fledged maternal and child care hospital	Date of the awarding of contract Percentage of the building completed
Development of Ambulatory Care Centre (OPD) of NHSL	1,600	Initiate the preliminary work for OPD building at NHSL and awarding the contract	Agreement is signed for the grant funding
Construction of a Ward Complex at Borella Ayurveda Teaching Hospital	200	Completion of construction work of the Borella Ayurveda Teaching Hospital	New building for Borella Ayurveda Teaching Hospital Number of patients treated
Accident Service and Ward Complex at TH Ragama	200	Completion of Construction	Improving of infrastructure facilities for quality Healthcare sector
Development of Dental Institute Colombo (Stage II)	250	Initiate the preliminary work for Stage 11	Percentage of the constructions completed
Upgrading the Kurunegala, Anuradhapura & Jaffna Hospitals	745	Supply of necessary Medical Equipment & Completion of Construction	Improving of infrastructure facilities for quality Healthcare sector
Construction of Cancer Hospitals at Karapitiya, Kandy and Thellipallai	500	Construction of infrastructure facilities and provision of medical equipment	Improve the cancer treatment facilities at regional level
Improvement of ETU- Facilities under Line Ministry Hospitals	1,000	Completion of TH- Jaffna, DGH Polonnaruwa, DGH-Kalutara, BH Kalmunai North	Development and functioning no: of A & E units in Islandwide
Rehabilitation and Expansion of Production Capacity at State Pharmaceutical Manufacturing Corporation (GOSL - JICA)	1,267	Completion of Construction	Improvement of production capacity of SPMC

(e) Resource Allocation

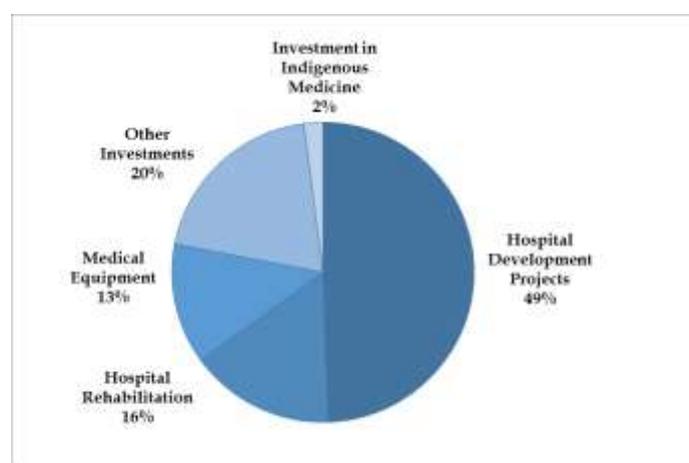
Central Government Expenditure on Health



Recurrent Expenditure - 2017



Capital Expenditure - 2017



(f) Employment Profile *

Category	A	B	C	D	Other	Total
Ministry of Health, Nutrition and Indigenous Medicine	13,257	25,530	3,999	23,528	11,721	78,035
Department of Ayurveda	568	46	150	636	-	1,400
Sri Jayawardanapura Hospital	282	703	160	475	181	1,801
Wijayakumarartunga Hospital	26	69	24	75	-	194
National Tobacco and Alcohol	1	-	1	2	-	4
Total	14,134	26,348	4,334	24,716	11,902	81,434

* Salaries and Allowances are estimated based on the actual cadre as at 30.06.2016

Ministry of Health, Nutrition and Indigenous Medicine

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 2019		2016 - 2019 Total
				Projections		
Recurrent Expenditure	101,863,161	138,340,728	120,554,031	128,131,040	133,863,430	520,889,229
Personal Emoluments	56,772,993	59,804,228	60,413,150	61,289,475	62,075,550	243,582,403
Salaries and Wages	16,613,748	18,002,300	21,882,850	24,959,875	28,044,100	92,889,125
Overtime and Holiday Payments	11,231,074	11,484,900	11,432,700	11,432,700	11,432,700	45,783,000
Other Allowances	28,928,171	30,317,028	27,097,600	24,896,900	22,598,750	104,910,278
Travelling Expenses	181,989	192,100	198,300	208,385	226,150	824,935
Domestic	126,871	158,100	151,300	158,910	173,750	642,060
Foreign	55,118	34,000	47,000	49,475	52,400	182,875
Supplies	34,096,010	47,991,375	48,353,874	54,168,740	58,101,300	208,615,289
Stationery and Office Requisites	239,962	260,100	242,600	254,730	278,660	1,036,090
Fuel	362,359	577,725	397,200	417,125	437,760	1,829,810
Diets and Uniforms	1,256,215	1,543,700	2,029,475	2,133,460	2,237,580	7,944,215
Medical Supplies	31,798,401	45,112,000	45,198,000	50,854,000	54,610,000	195,774,000
Other	439,072	497,850	486,599	509,425	537,300	2,031,174
Maintenance Expenditure	706,391	671,900	662,449	681,345	713,305	2,728,999
Vehicles	247,322	258,100	256,800	256,800	256,800	1,028,500
Plant and Machinery	163,377	152,000	147,050	154,485	169,955	623,490
Buildings and Structures	295,692	261,800	258,599	270,060	286,550	1,077,009
Services	5,764,165	24,009,350	5,789,784	6,078,295	6,381,175	42,258,604
Transport	6,597	9,050	20,800	22,500	24,550	76,900
Postal and Communication	125,094	193,600	160,900	169,025	178,200	701,725
Electricity & Water	2,584,925	3,131,600	2,615,700	2,746,750	2,883,750	11,377,800
Rents and Local Taxes	154,642	186,600	241,750	251,795	262,200	942,345
Capital Carrying Cost of Government - Lands & Buildings		17,878,000				17,878,000
Lease rental for Vehicle Procured Under Operational Leasing			170,000	178,500	187,450	535,950
Other	2,892,906	2,610,500	2,580,634	2,709,725	2,845,025	10,745,884
Transfers	4,341,613	5,671,775	5,136,474	5,704,800	6,365,950	22,878,999
Welfare Programmes	1,956,763	2,800,000	2,800,000	3,200,000	3,700,000	12,500,000
Public Institutions	1,702,556	2,158,150	1,647,500	1,785,600	1,915,700	7,506,950
Subscriptions and Contributions Fee	37,629	17,225	23,100	23,100	23,100	86,525
Property Loan Interest to Public Servants	541,601	587,000	556,450	584,550	614,200	2,342,200
Grants to Provincial Councils	66,768	68,000				68,000
Other	36,295	41,400	109,424	111,550	112,950	375,324
Capital Expenditure	29,032,644	60,497,301	40,417,800	49,017,600	51,112,550	201,045,251
Rehabilitation and Improvement of Capital Assets	4,452,833	5,136,056	6,478,825	7,079,035	7,774,870	26,468,786
Buildings and Structures	2,286,408	2,669,356	3,728,175	4,233,200	4,838,800	15,469,531
Plant, Machinery and Equipment	2,092,089	2,376,300	2,656,150	2,745,685	2,830,170	10,608,305
Vehicles	74,336	90,400	94,500	100,150	105,900	390,950
Acquisition of Capital Assets	18,065,227	26,811,486	25,122,225	30,562,825	35,617,850	118,114,386
Vehicles	7,800	147,000	106,000			253,000
Furniture and Office Equipment	300,897	516,700	449,000	437,500	497,050	1,900,250
Plant, Machinery and Equipment	6,405,391	9,397,461	9,924,125	8,387,900	8,882,675	36,592,161
Buildings and Structures	11,347,911	16,745,325	14,624,700	21,730,425	26,229,125	79,329,575
Land and Land Improvements	3,229	5,000	5,000	7,000	9,000	26,000
Software Development			13,400			13,400
Capital Transfers	344,827	991,000	1,243,500	1,367,700	1,479,500	5,081,700
Public Institutions	340,711	983,000	1,230,500	1,353,850	1,464,750	5,032,100
Development Assistance	4,116	8,000	13,000	13,850	14,750	49,600

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
				Projections		2016 - 2019 Total
Capacity Building	95,735	73,808	776,900	763,800	804,900	2,419,408
Staff Training	95,735	73,808	776,900	763,800	804,900	2,419,408
Other Capital Expenditure	6,074,022	27,484,951	6,796,350	9,244,240	5,435,430	48,960,971
Investments	6,074,022	27,484,951				27,484,951
Infrastructure Development			1,607,500	1,137,750	646,000	3,391,250
Research and Development			238,000	160,750	186,250	585,000
Other			4,950,850	7,945,740	4,603,180	17,499,770
Total Expenditure	130,895,804	198,838,029	160,971,831	177,148,640	184,975,980	721,934,480
Total Financing	130,895,804	198,838,029	160,971,831	177,148,640	184,975,980	721,934,480
Domestic	119,793,733	185,930,278	147,603,031	158,589,140	165,896,980	658,019,429
Foreign	11,102,071	12,907,751	13,368,800	18,559,500	19,079,000	63,915,051

Ministry of Health, Nutrition and Indigenous Medicine

Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
					Projections		
111-	Minister of Health, Nutrition and Indigenous Medicine						
	Operational Activities	94,881,967	131,726,151	115,386,374	123,222,260	129,151,995	499,486,780
	Recurrent Expenditure	89,283,470	124,489,800	106,620,074	113,643,675	118,717,375	463,470,924
	Capital Expenditure	5,598,496	7,236,351	8,766,300	9,578,585	10,434,620	36,015,856
	Development Activities	34,491,813	64,538,050	43,661,599	52,272,975	54,286,410	214,759,034
	Recurrent Expenditure	11,470,677	12,577,700	12,829,899	13,357,185	13,987,955	52,752,739
	Capital Expenditure	23,021,136	51,960,350	30,831,700	38,915,790	40,298,455	162,006,295
	Total Expenditure	129,373,779	196,264,201	159,047,973	175,495,235	183,438,405	714,245,814
	Recurrent Expenditure	100,754,147	137,067,500	119,449,973	127,000,860	132,705,330	516,223,663
	Capital Expenditure	28,619,632	59,196,701	39,598,000	48,494,375	50,733,075	198,022,151
220-	Department of Ayurveda						
	Operational Activities	108,380	117,990	124,054	127,905	132,425	502,374
	Recurrent Expenditure	97,796	108,190	114,654	117,955	121,900	462,699
	Capital Expenditure	10,584	9,800	9,400	9,950	10,525	39,675
	Development Activities	1,413,644	2,455,838	1,799,804	1,525,500	1,405,150	7,186,292
	Recurrent Expenditure	1,011,217	1,165,038	989,404	1,012,225	1,036,200	4,202,867
	Capital Expenditure	402,427	1,290,800	810,400	513,275	368,950	2,983,425
	Total Expenditure	1,522,025	2,573,828	1,923,858	1,653,405	1,537,575	7,688,666
	Recurrent Expenditure	1,109,013	1,273,228	1,104,058	1,130,180	1,158,100	4,665,566
	Capital Expenditure	413,011	1,300,600	819,800	523,225	379,475	3,023,100
	Grand Total	130,895,804	198,838,029	160,971,831	177,148,640	184,975,980	721,934,480
	Total Recurrent	101,863,161	138,340,728	120,554,031	128,131,040	133,863,430	520,889,229
	Total Capital	29,032,644	60,497,301	40,417,800	49,017,600	51,112,550	201,045,251

Head 111 - Minister of Health, Nutrition and Indigenous Medicine

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Recurrent Expenditure	100,754,147	137,067,500	119,449,973	127,000,860	132,705,330	516,223,663	
Personal Emoluments	55,953,347	58,871,300	59,616,650	60,483,600	61,259,400	240,230,950	
Salaries and Wages	16,282,332	17,661,500	21,465,850	24,491,600	27,523,750	91,142,700	
Overtime and Holiday Payments	11,201,735	11,454,400	11,402,200	11,402,200	11,402,200	45,661,000	
Other Allowances	28,469,280	29,755,400	26,748,600	24,589,800	22,333,450	103,427,250	
Travelling Expenses	176,200	186,000	193,300	203,090	220,300	802,690	
Domestic	123,958	154,500	148,800	156,240	170,800	630,340	
Foreign	52,242	31,500	44,500	46,850	49,500	172,350	
Supplies	33,933,653	47,811,675	48,195,050	54,000,850	57,924,025	207,931,600	
Stationery and Office Requisites	234,739	256,600	239,000	250,950	274,510	1,021,060	
Fuel	356,133	570,625	391,000	410,600	430,830	1,803,055	
Diets and Uniforms	1,217,485	1,503,000	1,990,550	2,092,575	2,194,710	7,780,835	
Medical Supplies	31,702,737	45,000,000	45,100,000	50,750,000	54,500,000	195,350,000	
Other	422,558	481,450	474,500	496,725	523,975	1,976,650	
Maintenance Expenditure	699,587	664,500	654,999	673,550	705,080	2,698,129	
Vehicles	243,528	253,500	252,300	252,300	252,300	1,010,400	
Plant and Machinery	161,337	149,900	145,000	152,250	167,480	614,630	
Buildings and Structures	294,722	261,100	257,699	269,000	285,300	1,073,099	
Services	5,660,065	23,876,150	5,666,650	5,948,920	6,245,325	41,737,045	
Transport	6,597	9,050	20,800	22,500	24,550	76,900	
Postal and Communication	121,459	168,300	144,200	151,450	159,700	623,650	
Electricity & Water	2,556,699	3,095,900	2,583,900	2,713,350	2,848,700	11,241,850	
Rents and Local Taxes	152,687	184,400	239,750	249,670	259,950	933,770	
Capital Carrying Cost of Government - Lands & Buildings		17,878,000				17,878,000	
Lease rental for Vehicle Procured Under Operational Leasing			170,000	178,500	187,450	535,950	
Other	2,822,624	2,540,500	2,508,000	2,633,450	2,764,975	10,446,925	
Transfers	4,331,295	5,657,875	5,123,324	5,690,850	6,351,200	22,823,249	
Welfare Programmes	1,956,763	2,800,000	2,800,000	3,200,000	3,700,000	12,500,000	
Public Institutions	1,697,946	2,152,150	1,641,500	1,779,300	1,909,100	7,482,050	
Subscriptions and Contributions Fee	37,629	17,225	23,100	23,100	23,100	86,525	
Property Loan Interest to Public Servants	537,518	581,300	551,300	579,000	608,250	2,319,850	
Grants to Provincial Councils	66,768	68,000				68,000	
Other	34,670	39,200	107,424	109,450	110,750	366,824	
Capital Expenditure	28,619,632	59,196,701	39,598,000	48,494,375	50,733,075	198,022,151	
Rehabilitation and Improvement of Capital Assets	4,408,020	5,080,556	6,394,950	6,988,985	7,677,920	26,142,411	
Buildings and Structures	2,249,414	2,622,256	3,648,200	4,147,700	4,746,950	15,165,106	
Plant, Machinery and Equipment	2,089,264	2,373,400	2,654,450	2,743,610	2,827,820	10,599,280	
Vehicles	69,342	84,900	92,300	97,675	103,150	378,025	
Acquisition of Capital Assets	17,793,376	25,695,886	24,512,300	30,159,800	35,369,625	115,737,611	
Vehicles	7,800	147,000	106,000			253,000	
Furniture and Office Equipment	293,137	507,700	435,200	422,000	479,900	1,844,800	
Plant, Machinery and Equipment	6,399,937	9,384,061	9,911,650	8,373,550	8,866,800	36,536,061	
Buildings and Structures	11,092,501	15,657,125	14,046,050	21,364,250	26,022,925	77,090,350	
Software Development			13,400			13,400	
Capital Transfers	344,527	990,000	1,242,500	1,366,650	1,478,400	5,077,550	
Public Institutions	340,711	983,000	1,230,500	1,353,850	1,464,750	5,032,100	
Development Assistance	3,816	7,000	12,000	12,800	13,650	45,450	
Capacity Building	92,645	71,308	773,900	759,700	799,200	2,404,108	
Staff Training	92,645	71,308	773,900	759,700	799,200	2,404,108	

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019		Rs '000	
				Projections		Projections		2016-	2019
								Total	
Other Capital Expenditure	5,981,065	27,358,951	6,674,350	9,219,240	5,407,930	48,660,471			
Investments	5,981,065	27,358,951				27,358,951			
Infrastructure Development			1,607,500	1,137,750	646,000	3,391,250			
Research and Development			116,000	135,750	158,750	410,500			
Other			4,950,850	7,945,740	4,603,180	17,499,770			
Total Expenditure	129,373,779	196,264,201	159,047,973	175,495,235	183,438,405	714,245,814			
Total Financing	129,373,779	196,264,201	159,047,973	175,495,235	183,438,405	714,245,814			
Domestic	118,271,709	183,356,450	145,679,173	156,935,735	164,359,405	650,330,763			
Foreign	11,102,071	12,907,751	13,368,800	18,559,500	19,079,000	63,915,051			

Employment Profile

Category	Approved	Actual
Senior Level	14,232	13,566
Tertiary Level	31,822	26,302
Secondary Level	5,294	4,184
Primary Level	29,396	24,080
Other (Casual/Temporary/Contract etc.)	300	11,902
Total	81,044	80,034

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

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	68,346	55,400	50,000	51,775	54,040	211,215	
				Personal Emoluments	22,651	23,200	20,500	20,900	21,300	85,900	
	1001			Salaries and Wages	6,857	8,500	10,500	11,600	12,750	43,350	
	1002			Overtime and Holiday Payments	7,934	6,500	3,800	3,800	3,800	17,900	
	1003			Other Allowances	7,860	8,200	6,200	5,500	4,750	24,650	
				Travelling Expenses	16,508	7,000	8,500	8,950	9,800	34,250	
	1101			Domestic	4,708	1,500	2,000	2,100	2,300	7,900	
	1102			Foreign	11,800	5,500	6,500	6,850	7,500	26,350	
				Supplies	9,395	9,500	10,000	10,550	11,160	41,210	
	1201			Stationery and Office Requisites	468	1,500	1,000	1,050	1,160	4,710	
	1202			Fuel	8,926	8,000	9,000	9,500	10,000	36,500	
				Maintenance Expenditure	7,918	5,200	5,500	5,575	5,680	21,955	
	1301			Vehicles	7,677	4,500	4,800	4,800	4,800	18,900	
	1302			Plant and Machinery	158	500	500	525	580	2,105	
	1303			Buildings and Structures	82	200	200	250	300	950	
				Services	11,875	10,500	5,500	5,800	6,100	27,900	
	1402			Postal and Communication	756	2,600	2,600	2,750	2,900	10,850	
	1403			Electricity & Water	1,678	1,900	1,900	2,000	2,100	7,900	
	1409			Other	9,441	6,000	1,000	1,050	1,100	9,150	
				Capital Expenditure	13,658	97,000	5,000	5,135	5,270	112,405	
				Rehabilitation and Improvement of Capital Assets	10,781	9,000	3,000	3,035	3,070	18,105	
	2001			Buildings and Structures		500	500	525	550	2,075	
	2002			Plant, Machinery and Equipment	127	200	200	210	220	830	
	2003			Vehicles	10,654	8,300	2,300	2,300	2,300	15,200	
				Acquisition of Capital Assets	2,876	88,000	2,000	2,100	2,200	94,300	
	2101			Vehicles		86,000				86,000	
	2102			Furniture and Office Equipment	2,772	1,000	1,000	1,050	1,100	4,150	
	2103			Plant, Machinery and Equipment	105	1,000	1,000	1,050	1,100	4,150	
				Total Expenditure	82,004	152,400	55,000	56,910	59,310	323,620	
				Total Financing	82,004	152,400	55,000	56,910	59,310	323,620	
				Domestic	82,004	152,400	55,000	56,910	59,310	323,620	
11	Domestic Funds				82,004	152,400	55,000	56,910	59,310	323,620	

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	2,877,996	3,510,850	3,655,700	3,845,400	4,026,875	15,038,825	
				Personal Emoluments	1,103,380	1,212,900	1,184,500	1,201,400	1,216,400	4,815,200	
	1001			Salaries and Wages	395,286	376,000	520,000	590,000	660,000	2,146,000	
	1002			Overtime and Holiday Payments	118,735	109,900	109,400	109,400	109,400	438,100	
	1003			Other Allowances	589,359	727,000	555,100	502,000	447,000	2,231,100	
				Travelling Expenses	55,975	39,500	57,000	59,950	62,900	219,350	
	1101			Domestic	15,831	18,500	19,000	19,950	20,900	78,350	
	1102			Foreign	40,144	21,000	38,000	40,000	42,000	141,000	
				Supplies	81,876	118,975	96,000	100,800	105,775	421,550	
	1201			Stationery and Office Requisites	26,022	28,000	27,000	28,350	29,700	113,050	
	1202			Fuel	55,342	88,575	60,000	63,000	66,150	277,725	
	1203			Diets and Uniforms	132	1,300	8,500	8,925	9,375	28,100	
	1205			Other	380	1,100	500	525	550	2,675	
				Maintenance Expenditure	38,583	43,900	42,500	42,900	43,700	173,000	
	1301			Vehicles	34,203	35,000	35,000	35,000	35,000	140,000	
	1302			Plant and Machinery	3,914	7,700	7,000	7,350	8,100	30,150	
	1303			Buildings and Structures	466	1,200	500	550	600	2,850	
				Services	246,915	328,100	496,100	521,450	547,900	1,893,550	
	1401			Transport	1,367	1,500	10,000	11,000	12,000	34,500	
	1402			Postal and Communication	13,334	18,600	16,600	17,450	18,300	70,950	
	1403			Electricity & Water	35,665	39,000	40,000	42,000	44,000	165,000	
	1404			Rents and Local Taxes	105,170	130,000	130,000	136,500	143,350	539,850	
	1408			Lease rental for Vehicle Procured Under Operational Leasing			170,000	178,500	187,450	535,950	
	1409			Other	91,380	139,000	129,500	136,000	142,800	547,300	
				Transfers	130,335	111,125	49,100	50,450	51,800	262,475	
	1503			Public Institutions	14,995	15,500	15,500	16,300	17,100	64,400	
	1505			Subscriptions and Contributions Fee	37,629	17,225	23,100	23,100	23,100	86,525	
	1506			Property Loan Interest to Public Servants	10,942	10,400	10,500	11,050	11,600	43,550	
	1507			Grants to Provincial Councils *	66,768	68,000				68,000	
1				Grants to Institutions / Associations for their contribution towards the Development of the Health Sector	11,775	18,000	86,000	86,000	86,000	276,000	
	1508			Other	11,775	18,000	86,000	86,000	86,000	276,000	
	01			Grants to Institutions/Associations		12,998	14,998	14,998	14,998	57,992	
	02	21		Medical Council (Medical Ordinance)		2	2	2	2	8	
	03			Victoria Home for Incurables		5,000	5,000	5,000	5,000	20,000	
	04			Grants to the Provincial Hospitals			66,000	66,000	66,000	198,000	
8				Homeopathy Hospital	11,818	18,500	18,500	19,450	20,400	76,850	
	1409			Other	11,818	18,500	18,500	19,450	20,400	76,850	
9				Sri Jayawardanapura General Hospital	920,086	1,300,000	1,300,000	1,400,000	1,500,000	5,500,000	
	1503			Public Institutions	920,086	1,300,000	1,300,000	1,400,000	1,500,000	5,500,000	
10				Wijaya Kumarathunga Memorial Hospital	209,000	240,000	293,000	325,000	350,000	1,208,000	
	1503			Public Institutions	209,000	240,000	293,000	325,000	350,000	1,208,000	
11				National Authority on Tobacco and Alcohol	10,105	12,000	13,000	15,000	17,000	57,000	
	1503			Public Institutions	10,105	12,000	13,000	15,000	17,000	57,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
12				National Medicines Regulatory Authority **	58,147	67,850	20,000	23,000	25,000	135,850	
	1503			Public Institutions	58,147	67,850	20,000	23,000	25,000	135,850	
				Capital Expenditure	500,620	1,231,051	1,539,800	1,674,200	1,796,600	6,241,651	
				Rehabilitation and Improvement of Capital Assets	51,046	60,000	80,000	87,250	95,100	322,350	
	2001			Buildings and Structures	14,437	26,000	40,000	44,000	48,500	158,500	
	2002			Plant, Machinery and Equipment	2,799	6,000	5,000	5,750	6,600	23,350	
	2003			Vehicles	33,809	28,000	35,000	37,500	40,000	140,500	
				Acquisition of Capital Assets	48,269	87,300	39,300	42,500	45,450	214,550	
	2102			Furniture and Office Equipment	39,577	32,000	25,000	26,500	27,850	111,350	
	2103			Plant, Machinery and Equipment	8,692	55,000	14,000	15,500	17,000	101,500	
	2104			Buildings and Structures		300	300	500	600	1,700	
				Capacity Building	392	2,000	2,000	2,100	2,300	8,400	
	2401			Staff Training	392	2,000	2,000	2,100	2,300	8,400	
				Other Capital Expenditure	14,866						
	2502			Investments	14,866						
					14,866						
2				Work Plan Activities- UNICEF	5,420	20,751	30,000	30,000	30,000	110,751	
	2102	13		Furniture and Office Equipment			4,500	4,500	4,500	13,500	
	2401	13		Staff Training			22,500	22,500	22,500	67,500	
	2502	13		Investments	5,420	20,751				20,751	
	2506	13		Infrastructure Development			3,000	3,000	3,000	9,000	
3				Work Plan Activities - UNFPA	8,198	21,000	39,000	39,000	39,000	138,000	
	2102	13		Furniture and Office Equipment			7,500	7,500	7,500	22,500	
	2401	13		Staff Training			27,500	27,500	27,500	82,500	
	2502	13		Investments	8,198	21,000				21,000	
	2506	13		Infrastructure Development			4,000	4,000	4,000	12,000	
4				Technical Assistance -WHO	27,902	50,000	100,000	100,000	100,000	350,000	
	2102	13		Furniture and Office Equipment			10,000	10,000	10,000	30,000	
	2401	13		Staff Training			75,000	75,000	75,000	225,000	
	2502	13		Investments	27,902	50,000				50,000	
	2506	13		Infrastructure Development			15,000	15,000	15,000	45,000	
5				Improvement of Ayurvedic Drugs Corporation	16,000	80,000	100,000	112,500	115,000	407,500	
	2201			Public Institutions	16,000	80,000	100,000	112,500	115,000	407,500	
6				Homeopathy Council		2,000	2,500	2,600	2,700	9,800	
	2201			Public Institutions		2,000	2,500	2,600	2,700	9,800	
7				Sanrakshanana Saba	3,816	7,000	9,000	9,500	10,000	35,500	
	2202			Development Assistance	3,816	7,000	9,000	9,500	10,000	35,500	
9				Sri Jayawardanapura General Hospital	265,654	800,000	1,000,000	1,100,000	1,200,000	4,100,000	
	2201			Public Institutions	265,654	800,000	1,000,000	1,100,000	1,200,000	4,100,000	
10				Wijaya Kumarathunga Memorial Hospital	50,000	25,000	42,000	50,000	55,000	172,000	
	2201			Public Institutions	50,000	25,000	42,000	50,000	55,000	172,000	
11				National Authority on Tobacco and Alcohol	9,057	40,000	50,000	51,250	52,550	193,800	
	2201			Public Institutions	9,057	40,000	50,000	51,250	52,550	193,800	
12				National Medicines Regulatory Authority **		36,000	36,000	37,500	39,500	149,000	
	2201			Public Institutions		36,000	36,000	37,500	39,500	149,000	
13				Technical Assistance - SAARC			10,000	10,000	10,000	30,000	
	2506	13		Infrastructure Development			10,000	10,000	10,000	30,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
Total Expenditure					3,378,615	4,741,901	5,195,500	5,519,600	5,823,475	21,280,476	
Total Financing					3,378,615	4,741,901	5,195,500	5,519,600	5,823,475	21,280,476	
Domestic					3,337,095	4,650,150	5,016,500	5,340,600	5,644,475	20,651,725	
11	Domestic Funds				3,337,095	4,650,148	5,016,498	5,340,598	5,644,473	20,651,717	
21	Special Law					2	2	2	2	8	
Foreign					41,520	91,751	179,000	179,000	179,000	628,751	
13	Foreign Grants				41,520	91,751	179,000	179,000	179,000	628,751	

** Expenditure of Project 111-01-04 reported under vote 111-01-02-12-1503

* 111-01-02-1507 shown under the vote 111-01-02-01-1508-04(11) from 2017 onwards.

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

01 - Operational Activities

03 - Medical Supplies Division

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	32,064,448	45,374,750	45,520,150	51,182,050	54,945,000	197,021,950	
				Personal Emoluments	247,000	255,000	259,800	264,050	268,050	1,046,900	
	1001			Salaries and Wages	86,213	90,000	119,750	138,000	156,000	503,750	
	1002			Overtime and Holiday Payments	39,507	35,000	35,000	35,000	35,000	140,000	
	1003			Other Allowances	121,280	130,000	105,050	91,050	77,050	403,150	
				Travelling Expenses	6,220	6,000	6,500	6,825	7,500	26,825	
	1101			Domestic	6,220	6,000	6,500	6,825	7,500	26,825	
				Supplies	31,723,420	45,024,500	45,158,800	50,811,750	54,564,950	195,560,000	
	1201			Stationery and Office Requisites	3,865	4,000	4,000	4,200	4,600	16,800	
	1202			Fuel	16,000	20,000	22,000	23,100	24,250	89,350	
	1203			Diets and Uniforms			1,800	1,900	2,000	5,700	
	1204			Medical Supplies	31,702,737	45,000,000	45,100,000	50,750,000	54,500,000	195,350,000	
		01		<i>Medical Supplies for Hospitals and Institutions</i>		<i>40,250,000</i>	<i>40,250,000</i>			<i>80,500,000</i>	
		02		<i>Expensive drugs</i>		<i>650,000</i>	<i>650,000</i>			<i>1,300,000</i>	
		03		<i>Gauze Purchases</i>		<i>850,000</i>	<i>850,000</i>			<i>1,700,000</i>	
		04		<i>Vaccine for Expanded Programme on Immunization</i>		<i>550,000</i>	<i>550,000</i>			<i>1,100,000</i>	
		05		<i>Drugs for Family Health Programme</i>		<i>700,000</i>	<i>700,000</i>			<i>1,400,000</i>	
		06		<i>Cancer Treatment Drugs for Maharagama Cancer Institute and Cancer Units in Other Hospitals</i>		<i>2,000,000</i>	<i>2,000,000</i>			<i>4,000,000</i>	
		07		<i>Blood Bank Equipments-Consumables</i>			<i>100,000</i>			<i>100,000</i>	
	1205			Other	818	500	31,000	32,550	34,100	98,150	
				Maintenance Expenditure	25,303	26,200	27,500	28,600	30,300	112,600	
	1301			Vehicles	13,782	14,000	14,500	14,500	14,500	57,500	
	1302			Plant and Machinery	7,487	9,500	10,000	10,500	11,500	41,500	
	1303			Buildings and Structures	4,034	2,700	3,000	3,600	4,300	13,600	
				Services	60,654	60,700	65,200	68,325	71,550	265,775	
	1401			Transport	1,692	1,700	1,700	1,800	1,900	7,100	
	1402			Postal and Communication	1,642	2,000	2,000	2,100	2,200	8,300	
	1403			Electricity & Water	20,090	23,000	23,000	24,000	25,000	95,000	
	1404			Rents and Local Taxes	3,114	4,000	3,500	3,675	3,850	15,025	
	1409			Other	34,116	30,000	35,000	36,750	38,600	140,350	
				Transfers	1,851	2,350	2,350	2,500	2,650	9,850	
	1506			Property Loan Interest to Public Servants	1,762	2,000	2,000	2,100	2,200	8,300	
	1508			Other	89	350	350	400	450	1,550	
				Capital Expenditure	169,933	49,300	56,500	63,250	70,750	239,800	
				Rehabilitation and Improvement of Capital Assets	23,658	10,056	10,500	12,750	15,000	48,306	
	2001			Buildings and Structures	8,275	1,756	1,000	2,000	3,000	7,756	
	2002			Plant, Machinery and Equipment	13,942	4,000	5,000	6,000	7,000	22,000	
	2003			Vehicles	1,440	4,300	4,500	4,750	5,000	18,550	
				Acquisition of Capital Assets	144,761	37,086	44,000	48,000	53,000	182,086	
	2102			Furniture and Office Equipment	6,070	2,000	2,000	3,000	4,000	11,000	
	2103			Plant, Machinery and Equipment	122,723	31,861	40,000	42,000	45,000	158,861	
	2104			Buildings and Structures	15,968	3,225	2,000	3,000	4,000	12,225	
				Capacity Building	1,515	2,158	2,000	2,500	2,750	9,408	
	2401			Staff Training	1,515	2,158	2,000	2,500	2,750	9,408	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
Total Expenditure					32,234,382	45,424,050	45,576,650	51,245,300	55,015,750	197,261,750	
Total Financing					32,234,382	45,424,050	45,576,650	51,245,300	55,015,750	197,261,750	
Domestic					32,234,382	45,424,050	45,576,650	51,245,300	55,015,750	197,261,750	
11	Domestic Funds				32,234,382	45,424,050	45,576,650	51,245,300	55,015,750	197,261,750	

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

01 - Operational Activities

05 - Hospital Operations

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	54,272,680	75,548,800	57,394,224	58,564,450	59,691,460	251,198,934	
				Personal Emoluments	45,956,655	48,600,200	48,560,000	49,300,000	49,950,000	196,410,200	
	1001			Salaries and Wages	14,308,150	15,600,000	19,005,500	21,600,000	24,200,000	80,405,500	
	1002			Overtime and Holiday Payments	10,539,483	10,800,000	10,800,000	10,800,000	10,800,000	43,200,000	
	1003			Other Allowances	21,109,022	22,200,200	18,754,500	16,900,000	14,950,000	72,804,700	
				Travelling Expenses	82,550	110,000	107,000	112,350	123,550	452,900	
	1101			Domestic	82,550	110,000	107,000	112,350	123,550	452,900	
				Supplies	2,080,654	2,594,000	2,847,000	2,990,350	3,149,960	11,581,310	
	1201			Stationery and Office Requisites	192,384	200,000	192,000	201,600	221,760	815,360	
	1202			Fuel	253,590	424,000	275,000	288,750	303,200	1,290,950	
	1203			Diets and Uniforms	1,216,646	1,500,000	1,950,000	2,050,000	2,150,000	7,650,000	
	1205			Other	418,033	470,000	430,000	450,000	475,000	1,825,000	
				Maintenance Expenditure	591,200	546,000	543,000	558,750	585,850	2,233,600	
	1301			Vehicles	166,530	178,000	178,000	178,000	178,000	712,000	
	1302			Plant and Machinery	139,284	120,000	115,000	120,750	132,850	488,600	
	1303			Buildings and Structures	285,386	248,000	250,000	260,000	275,000	1,033,000	
				Services	5,055,620	23,156,500	4,818,000	5,057,000	5,308,850	38,340,350	
	1401			Transport	2,739	4,500	8,000	8,500	9,350	30,350	
	1402			Postal and Communication	91,267	130,000	110,000	115,500	122,000	477,500	
	1403			Electricity & Water	2,382,392	2,900,000	2,400,000	2,520,000	2,646,000	10,466,000	
	1404			Rents and Local Taxes	39,773	44,000	100,000	103,000	106,000	353,000	
	1407			Capital Carrying Cost of Government - Lands & Buildings		17,878,000				17,878,000	
	1409			Other	2,539,450	2,200,000	2,200,000	2,310,000	2,425,500	9,135,500	
				Transfers	506,002	542,100	519,224	546,000	573,250	2,180,574	
	1506			Property Loan Interest to Public Servants	484,729	523,100	500,000	525,000	551,250	2,099,350	
	1508			Other	21,273	19,000	19,224	21,000	22,000	81,224	
				Capital Expenditure	4,914,285	5,859,000	7,165,000	7,836,000	8,562,000	29,422,000	
				Rehabilitation and Improvement of Capital Assets	4,206,142	4,784,000	5,665,000	6,276,000	6,892,000	23,617,000	
	2001			Buildings and Structures	2,122,101	2,400,000	3,200,000	3,750,000	4,300,000	13,650,000	
	2002			Plant, Machinery and Equipment	2,063,918	2,350,000	2,425,000	2,485,000	2,550,000	9,810,000	
	2003			Vehicles	20,122	34,000	40,000	41,000	42,000	157,000	
				Acquisition of Capital Assets	697,869	1,050,000	1,500,000	1,560,000	1,670,000	5,780,000	
	2102			Furniture and Office Equipment	223,587	200,000	300,000	300,000	350,000	1,150,000	
	2103			Plant, Machinery and Equipment	373,385	700,000	1,000,000	1,050,000	1,100,000	3,850,000	
	2104			Buildings and Structures	100,897	150,000	200,000	210,000	220,000	780,000	
				Other Capital Expenditure	10,275	25,000				25,000	
	2502			Investments	10,275	25,000				25,000	
				Total Expenditure	59,186,966	81,407,800	64,559,224	66,400,450	68,253,460	280,620,934	
				Total Financing	59,186,966	81,407,800	64,559,224	66,400,450	68,253,460	280,620,934	
				Domestic	59,186,966	81,407,800	64,559,224	66,400,450	68,253,460	280,620,934	
11				Domestic Funds	59,186,966	81,407,800	64,559,224	66,400,450	68,253,460	280,620,934	

** Accounting purpose only.

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

02 - Development Activities

11 - Human Resource Development

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019
						Projections			Total
		Recurrent Expenditure	8,382,650	8,590,650	8,840,549	8,944,425	9,048,850	35,424,474	
1		Health Sector Training	8,382,650	8,590,650	8,840,549	8,944,425	9,048,850	35,424,474	
1001		Salaries and Wages	1,155,225	1,250,000	1,350,000	1,650,000	1,950,000	6,200,000	
1002		Overtime and Holiday Payments	381,998	420,000	371,000	371,000	371,000	1,533,000	
1003		Other Allowances	6,180,220	6,192,000	6,925,000	6,719,000	6,513,000	26,349,000	
1101		Domestic	6,616	9,000	6,000	6,300	7,000	28,300	
1201		Stationery and Office Requisites	3,448	5,200	5,000	5,250	5,775	21,225	
1202		Fuel	10,467	13,050	11,000	11,550	11,800	47,400	
1203		Diets and Uniforms	454	650	21,500	22,575	23,700	68,425	
1205		Other	2,418	9,000	2,500	2,625	2,750	16,875	
1301		Vehicles	6,412	8,000	7,000	7,000	7,000	29,000	
1302		Plant and Machinery	2,597	3,000	3,000	3,150	3,500	12,650	
1303		Buildings and Structures	1,482	3,000	999	1,100	1,200	6,299	
1401		Transport	287	500	500	550	600	2,150	
1402		Postal and Communication	2,140	3,000	2,000	2,100	2,200	9,300	
1403		Electricity & Water	52,483	57,000	52,000	55,000	57,750	221,750	
1404		Rents and Local Taxes	1,282	1,900	2,500	2,625	2,750	9,775	
1409		Other	57,539	62,000	50,000	52,500	55,125	219,625	
1503		Public Institutions *	485,614	516,800				516,800	
1506		Property Loan Interest to Public Servants	31,645	36,000	30,000	31,500	33,000	130,500	
1508		Other	323	550	550	600	700	2,400	
		Capital Expenditure	187,808	2,750,500	808,200	817,200	876,150	5,252,050	
1		Health Sector Training	164,342	200,500	236,200	264,200	295,500	996,400	
2001		Buildings and Structures	80,719	120,000	140,000	154,000	170,000	584,000	
2002		Plant, Machinery and Equipment	3,190	5,500	8,000	9,200	10,300	33,000	
2003		Vehicles	906	5,000	5,000	6,000	7,000	23,000	
2102		Furniture and Office Equipment	12,098	15,000	15,000	16,000	17,000	63,000	
2103		Plant, Machinery and Equipment	36	5,000	5,200	6,000	7,200	23,400	
2401		Staff Training	67,393	50,000	63,000	73,000	84,000	270,000	
2		Water Supply and Sewerage Systems for Nurses Training Schools	12,532	50,000	50,000			100,000	
2104		Buildings and Structures	12,532	50,000	50,000			100,000	
12		Construction of Nurse's Quarters at GH Anuradhapura	415						
2104		Buildings and Structures	415						
14		The third country group training Programme(JICA)	10,519						
2502	13	Investments	10,519						
15		Training Programmes - PGIM			522,000	553,000	580,650	1,655,650	
2401		Staff Training			522,000	553,000	580,650	1,655,650	
16		Improvement of Nursing School - Sri Jayewardenepura Hospital		2,500,000				2,500,000	
2502		Investments		2,500,000				2,500,000	

Sub Project Object Item Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
					Projections			
Total Expenditure		8,570,458	11,341,150	9,648,749	9,761,625	9,925,000		40,676,524
Total Financing		8,570,458	11,341,150	9,648,749	9,761,625	9,925,000		40,676,524
Domestic		8,559,940	11,341,150	9,648,749	9,761,625	9,925,000		40,676,524
11	Domestic Funds	8,559,940	11,341,150	9,648,749	9,761,625	9,925,000		40,676,524
Foreign		10,519						
13	Foreign Grants	10,519						

* The allocated provision for the training programmes of PGIM shown under the vote 111-02-11-15-2401 (11) from 2017 onwards.

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

02 - Development Activities

13 - Hospital Development Projects

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Capital Expenditure	19,629,346	38,288,749	25,237,420	32,659,390	33,411,930	129,597,489
2				Activities under the Second Health Sector Development Programme (GOSL - WB)	706,494	2,150,000	3,636,000	3,733,000		9,519,000
	2001	12		Buildings and Structures		40,800	97,000			137,800
	2002	12		Plant, Machinery and Equipment		2,600				2,600
	2101	12		Vehicles	7,800	61,000	106,000			167,000
	2102	12		Furniture and Office Equipment		237,000	21,200			258,200
	2103	12		Plant, Machinery and Equipment		76,300	814,000			890,300
	2104	12		Buildings and Structures		499,500	765,000			1,264,500
	2106	12		Software Development			13,400			13,400
	2401	12		Staff Training		10,400	53,400			63,800
	2502	12		Investments	698,694	1,222,400				1,222,400
	2506	12		Infrastructure Development			106,000			106,000
	2509	12		Other *			1,660,000	3,733,000		5,393,000
10				Blood Bank Equipments- Non Consumables	37,321	100,000	50,000	100,000	150,000	400,000
	2103			Plant, Machinery and Equipment	37,321	100,000	50,000	100,000	150,000	400,000
11				Bio Medical Equipments	4,168,292	3,500,000	4,000,000	4,500,000	5,000,000	17,000,000
	2103			Plant, Machinery and Equipment	4,168,292	3,500,000	4,000,000	4,500,000	5,000,000	17,000,000
12				Improvement of ETU - Facilities under Line Ministry Hospitals	696,343	500,000	1,000,000	1,250,000	1,500,000	4,250,000
	2104			Buildings and Structures		500,000	1,000,000	1,250,000	1,500,000	4,250,000
		01	12	<i>GOSL-World Bank</i>		<i>500,000</i>		<i>1,250,000</i>	<i>1,500,000</i>	<i>3,750,000</i>
	2502	12		Investments	696,343					500,000
13				Lab Apparatus	899,641	1,000,000	1,200,000	1,500,000	1,750,000	5,450,000
	2103			Plant, Machinery and Equipment	899,641	1,000,000	1,200,000	1,500,000	1,750,000	5,450,000
16				Construction of OPD & Clinical Complex at Castle Street Hospital for Women - Colombo	106,731					
	2104			Buildings and Structures	106,731					
18				Thousand Hospitals Development Programme	95,896					
	2502			Investments	95,896					
19				Construction of Accident Ward Operating Theatre & Intensive Care Unit at BH Gampola	9,385	100,000	75,000	190,000		365,000
	2104			Buildings and Structures	9,385	100,000	75,000	190,000		365,000
21				Completion of Partly Constructed Neurology, Nephrology and Orthopedic Wards at LRH	16,588					
	2104			Buildings and Structures	16,588					
22				Re-Organization of OPD Building at LRH and Construction of Critical Care Unit	8,187					
	2104			Buildings and Structures	8,187					
23				Construction of the State of the Art Cancer Ward Complex at National Institute of Cancer, Maharagama (Razavi Project)	133,255	297,000				297,000
	2001			Buildings and Structures	6,142	20,000				20,000
	2103			Plant, Machinery and Equipment	120,249	100,000				100,000
	2104			Buildings and Structures	6,864	177,000				177,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
24	2104			Theatre Complex at GH Kegalle Buildings and Structures	21,471 21,471						
25				Development of Ambulatory Care Centre (OPD)of NHSL (GOSL- China)	189,432	1,965,449	1,600,000	1,600,000	5,100,000	10,265,449	
	2104			Buildings and Structures			1,600,000	1,600,000	5,100,000	8,300,000	
		13					1,500,000	1,500,000	5,000,000	8,000,000	
		17					100,000	100,000	100,000	300,000	
	2502			Investments	189,432	1,965,449				1,965,449	
		13				1,865,449				1,865,449	
		17			189,432	100,000				100,000	
26				Infrastructure and Human Resource Development of National Drug Quality Assurance Laboratory	16,382	43,000					43,000
	2502			Investments	16,382	43,000					43,000
27				Establishment of Elderly Wards in Identified Hospitals	6,948	12,000					12,000
	2502			Investments	6,948	12,000					12,000
29				Clinical Building & OPD Complex at DGH Kalutara	56,019	100,000	25,000				125,000
	2104			Buildings and Structures	56,019	100,000	25,000				125,000
30				Expansion of OPD & Clinic Building at National Eye Hospital in Colombo	59,133	100,000					100,000
	2104			Buildings and Structures	59,133	100,000					100,000
31				Proposed Extention to PBU at De Soyza Maternity Hospital		100,000	150,000	100,000			350,000
	2104			Buildings and Structures		100,000	150,000	100,000			350,000
32				Development of Health Facilities in Identified Districts	204,227						
	2502			Investments	204,227						
33				Millennium Ward Complex at TH Kalubowila		250,000	300,000	250,000			800,000
	2103			Plant, Machinery and Equipment		50,000	50,000	50,000			150,000
	2104			Buildings and Structures		200,000	250,000	200,000			650,000
34				Construction of Cardiology Unit, Catheter Lab, Laboratory Complex and Ward Complex at T H Batticaloa	12,695	175,000	100,000	300,000			575,000
	2104			Buildings and Structures	12,695	175,000	100,000	300,000			575,000
35				Medical Ward Complex at TH Kandy	65,648						
	2104			Buildings and Structures	65,648						
37				Construction of New Drug Stores in Selected Hospitals and Medical Supplies Division	36,219						
	2104			Buildings and Structures	36,219						
38				Construction of Staff Quarters for Medical Officers , Nurses & Others in Identified Hospitals	100,092	100,000	100,000	100,000	100,000		400,000
	2104			Buildings and Structures	100,092	100,000	100,000	100,000	100,000		400,000
40				Maternity Ward Complex at TH Kurunegala	201,571	300,000	200,000				500,000
	2104			Buildings and Structures	201,571	300,000	200,000				500,000
41				Development of Estate Sector Hospitals	28,945	300,000	200,000	250,000	300,000		1,050,000
	2104			Buildings and Structures	28,945	300,000	200,000	250,000	300,000		1,050,000
43				Special Emergency Provision for Crisis Management	78,250	147,750					147,750
	2502			Investments	78,250	147,750					147,750

								Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019
								Projections			Total
47				Development of Dental Institute Colombo	183,902	200,000					200,000
	2104			Buildings and Structures	183,902	200,000					200,000
49				New Medical Ward Complex at DGH Chilaw		150,000	100,000	100,000	100,000		350,000
	2104			Buildings and Structures		150,000	100,000	100,000			350,000
50				Drugs Stores at Mulleriyawa for MSD	1,611	150,000	40,000				190,000
	2103			Plant, Machinery and Equipment	1,611	50,000	20,000				70,000
	2104			Buildings and Structures		100,000	20,000				120,000
51				Accident Service and Ward Complex at TH Ragama	251,254	300,000	200,000	100,000			600,000
	2104			Buildings and Structures	251,254	300,000	200,000	100,000			600,000
52				Sirimavo Bandaranaiake Children's Hospital - Stage 1 & II	41,285	25,000					25,000
	2104			Buildings and Structures	41,285	25,000					25,000
53				Accident Service at DGH Ratnapura	125,703	40,000					40,000
	2102			Furniture and Office Equipment		10,000					10,000
	2103			Plant, Machinery and Equipment		10,000					10,000
	2104			Buildings and Structures	125,703	20,000					20,000
55				Development of DGH Polonnaruwa	128,146	250,000	300,000				550,000
	2104			Buildings and Structures	128,146	250,000	300,000				550,000
57				Development of Karapitiya Hospital	24,695	100,000	100,000	300,000	400,000		900,000
	2104			Buildings and Structures	24,695	100,000	100,000	300,000	400,000		900,000
61				Development of District Hospital Kalutara as a Specialized Maternal and Children's Hospital(GOSL-Netherland)		1,100,000	430,000	2,050,000	775,000		4,355,000
	2104			Buildings and Structures		1,100,000	430,000	2,050,000	775,000		4,355,000
			12			<i>1,000,000</i>	<i>400,000</i>	<i>2,000,000</i>	<i>750,000</i>		<i>4,150,000</i>
			17			<i>100,000</i>	<i>30,000</i>	<i>50,000</i>	<i>25,000</i>		<i>205,000</i>
62				Construction of Ministry Building		800,000	481,970	600,000	700,000		2,581,970
	2104			Buildings and Structures		800,000	481,970	600,000	700,000		2,581,970
63				Epilepsy Unit at National Hospital - Colombo(GOSL - Saudi Fund)	692,190	1,745,000	170,000				1,915,000
	2103	14		Plant, Machinery and Equipment		1,068,000	150,000				1,218,000
	2104			Buildings and Structures	611,609	677,000					677,000
		12			<i>36,241</i>	<i>85,000</i>					<i>85,000</i>
		14			<i>509,051</i>	<i>432,000</i>					<i>432,000</i>
		17			<i>66,318</i>	<i>160,000</i>					<i>160,000</i>
	2502	17		Investments	80,581						
	2509	17		Other			20,000				20,000
66				Strengthening Patient Care Services by Establishing Clinical Waste Management Systems in the Needy Hospitals comes under the Provincial Councils in Sri Lanka (GOSL- Australia)		1,100,000	1,000,000	625,000	25,000		2,750,000
	2502			Investments		1,100,000					1,100,000
		12				<i>1,000,000</i>					<i>1,000,000</i>
		17				<i>100,000</i>					<i>100,000</i>
	2506			Infrastructure Development			1,000,000	625,000	25,000		1,650,000
		12					<i>900,000</i>	<i>600,000</i>			<i>1,500,000</i>
		17					<i>100,000</i>	<i>25,000</i>	<i>25,000</i>		<i>150,000</i>

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019
								Projections			Total
67				Batticaloa TH Emergency and Accident Centre Project (BEAP) under the Foundation Supporting of National Trauma Services in Srilanka (GOSL-Australia)	25,000	200,000	25,000				225,000
	2104		17	Buildings and Structures	25,000	200,000	25,000				225,000
68				Helmut Khol Maternity Hospital Karapitiya, Galle (GOSL-Germany-kfw)	218,566	1,050,000	1,150,000	327,500			2,527,500
	2104			Buildings and Structures	218,566	1,050,000	1,150,000	327,500			2,527,500
			12		124,744	1,000,000	1,000,000	282,500			2,282,500
			17		93,822	50,000	150,000	45,000			245,000
69				Construction of National Stroke Centre at Base Hospital -Mulleriyawa	41,418	100,000	150,000	100,000			350,000
	2104			Buildings and Structures	41,418	100,000	150,000	100,000			350,000
71				Korea - Sri Lanka Friendship Hospital at Matara- Godagama	50,316						
	2104			Buildings and Structures	50,316						
79				Health Sector Development in Lagging Regions	73,153						
	2104			Buildings and Structures	73,153						
80				Upgrading Clinic Rooms and Consulting Rooms with all facilities in Identified Hospitals	116,575	100,000	50,000	100,000	150,000		400,000
	2502			Investments	116,575	100,000					100,000
	2506			Infrastructure Development			50,000	100,000	150,000		300,000
81				Development of DGH Hambantota and DGH Nuwara Eliya (GOSL-Netherland)	4,771,474	1,050,000	550,000	25,000	5,000		1,630,000
	2104			Buildings and Structures	4,771,474	1,050,000	550,000	25,000	5,000		1,630,000
			12		4,760,414	1,000,000	500,000				1,500,000
			17		11,060	50,000	50,000	25,000	5,000		130,000
82				Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka with High Energy Radiation	1,000,725	1,400,000	1,000,000	1,000,000			3,400,000
	2103			Plant, Machinery and Equipment	488,409	1,000,000	500,000	500,000			2,000,000
					9,962	1,000,000	500,000	500,000			2,000,000
			12		478,447						
	2104			Buildings and Structures	512,316	400,000	500,000	500,000			1,400,000
85				Construction of 200 Beded Ward Complex at Vauniya Hospital (GOSL-India)		120,000	110,000				230,000
	2103			Plant, Machinery and Equipment			110,000				110,000
			13				100,000				100,000
			17				10,000				10,000
	2104			Buildings and Structures		120,000					120,000
			13			120,000					120,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
87				Rehabilitation and Expansion of Production Capacity at State Pharmaceutical Manufacturing Corporation (GOSL - JICA)	54,616	263,000	1,267,450				1,530,450
	2103			Plant, Machinery and Equipment	50,759	164,000	954,450				1,118,450
		12			50,759	125,000	830,450				955,450
		17				39,000	124,000				163,000
	2104			Buildings and Structures		29,000	261,000				290,000
		12				24,000	226,000				250,000
		17				5,000	35,000				40,000
	2502			Investments	3,857	70,000					70,000
		12				55,000					55,000
		17			3,857	15,000					15,000
	2506			Infrastructure Development			52,000				52,000
		12					36,000				36,000
		17					16,000				16,000
88				Improvement of Basic Social Services Targeting the Emerging Regions (GOSL-JICA)		50,000					50,000
	2502	17		Investments		50,000					50,000
91				Upgrading of National Blood Transfusion Services of Sri Lanka with State of the Art Technology giving Special Emphasis on North & East (GOSL -Netherland)	1,080,852	680,000	52,000				732,000
	2104			Buildings and Structures	1,080,852	680,000	52,000				732,000
		12			1,077,231	640,000	40,000				680,000
		17			3,621	40,000	12,000				52,000
92				Construction of OPD and Ward Complex at Monaragala Hospital	5,720						
	2104			Buildings and Structures	5,720						
96				Construction and Upgrading of Peripheral Blood Banks coming under the National Blood Transfusion Services of Ministry of Health in Sri Lanka (GOSL - Netherlands)	2,086,600	550,000	50,000	25,000			625,000
	2104			Buildings and Structures	2,086,600	550,000	50,000	25,000			625,000
		12			2,040,688	500,000	25,000				525,000
		17			45,912	50,000	25,000	25,000			100,000
97				Modernization of Childrens' Hospitals as Centers of Excellence	658,830	320,000					320,000
	2502			Investments	658,830	320,000					320,000
98				Construction of Nurses' Quarters at Polonnaruwa GH	108						
	2104			Buildings and Structures	108						
106				Extension of OPD, Laboratory and Radiology Unit at BH Angoda(IDH)		50,000	100,000	200,000	300,000		650,000
	2104			Buildings and Structures			100,000	200,000	300,000		600,000
	2502			Investments		50,000					50,000
107				Development of Sports Medicine Units in Selected Hospitals	28,968						
	2502			Investments	28,968						
108				Improvement of Healthcare Waste Management and Swerage Systems including Ragama Rehabilitation Hospital	12,475						
	2502			Investments	12,475						
109				New Investments				1,263,890	1,451,930		2,715,820
	2509			Other				1,263,890	1,451,930		2,715,820

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
110				Upgrading the Kurunegala, Anuradhapura and Jaffna Hospitals		3,000,000	745,000	850,000	975,000	5,570,000	
	2103			Plant, Machinery and Equipment		300,000	300,000	350,000	400,000	1,350,000	
	2104			Buildings and Structures		2,400,000	300,000	350,000	400,000	3,450,000	
	2502			Investments		300,000				300,000	
	2506			Infrastructure Development			145,000	150,000	175,000	470,000	
111				Development of Mobile Hospitals		200,000				200,000	
	2502			Investments		200,000				200,000	
112				Construction of Cancer Hospitals at Karapitiya, Kandy, Tellipallai		3,000,000	500,000	500,000	750,000	4,750,000	
	2103			Plant, Machinery and Equipment		1,050,000	75,000	75,000	200,000	1,400,000	
	2104			Buildings and Structures		1,500,000	400,000	400,000	500,000	2,800,000	
	2502			Investments		450,000				450,000	
	2506			Infrastructure Development			25,000	25,000	50,000	100,000	
113				Emergency Pre Hospital Care Ambulance Service in Sri Lanka		455,550	610,000			1,065,550	
	2502			Investments		455,550				455,550	
		13				337,000				337,000	
		17				118,550				118,550	
	2509			Other			610,000			610,000	
		13					550,000			550,000	
		17					60,000			60,000	
114				Construction of Well-Equipped 10 District Based Stroke Centers and Strengthening the Accident & Emergency Care Service in Hospitals		5,000,000				5,000,000	
	2103			Plant, Machinery and Equipment		50,000				50,000	
	2104			Buildings and Structures		1,000,000				1,000,000	
	2502			Investments		3,950,000				3,950,000	
115				Development of Dental Institute Colombo (Stage II)			250,000	300,000	500,000	1,050,000	
	2104			Buildings and Structures			250,000	300,000	500,000	1,050,000	
116				Construction of New Theatre Complex with modern facilities at Base Hospital, Horana			200,000	300,000	500,000	1,000,000	
	2104			Buildings and Structures			200,000	300,000	500,000	1,000,000	
117				Construction of Three Storied Building Consist of X-Ray unit, OPD, Accident & Emergency Unit and Blood Bank at BH - Pimbura			75,000	125,000	100,000	300,000	
	2104			Buildings and Structures			75,000	125,000	100,000	300,000	
118				Matara District Maternal and Newborn Health care Strengthening Project (GOSL-KOICA)			370,000	380,000	380,000	1,130,000	
	2104			Buildings and Structures			370,000	380,000	380,000	1,130,000	
		13					340,000	350,000	350,000	1,040,000	
		17					30,000	30,000	30,000	90,000	
119				Construction of a surgical unit and Procurement of Medical equipment at Teaching Hospital in Batticaloa (GOSL-India)			120,000	165,000		285,000	
	2104			Buildings and Structures			120,000	165,000		285,000	
		13					110,000	165,000		275,000	
		17					10,000			10,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
120				Construction of a Maternal and Childcare Hospital at Colombo North Teaching Hospital Ragama (GOSL-China)			325,000	1,075,000	3,600,000	5,000,000	
	2104			Buildings and Structures			325,000	1,075,000	3,600,000	5,000,000	
		13					300,000	1,000,000	3,500,000	4,800,000	
		17					25,000	75,000	100,000	200,000	
121				Establishment of Modern Pharmaceutical Laboratory Institute (GOSL-China)			525,000	2,075,000	2,600,000	5,200,000	
	2104			Buildings and Structures			525,000	2,075,000	2,600,000	5,200,000	
		13					500,000	2,000,000	2,500,000	5,000,000	
		17					25,000	75,000	100,000	200,000	
122				Upgrading Health Facilities of Selected Hospitals (EXIM Bank of China)			525,000	3,600,000	3,650,000	7,775,000	
	2104			Buildings and Structures			525,000	3,600,000	3,650,000	7,775,000	
		12					500,000	3,500,000	3,500,000	7,500,000	
		17					25,000	100,000	150,000	275,000	
123				Procurement of Medical Equipment for Dickoya Hospital (GOSL-India)			155,000			155,000	
	2103			Plant, Machinery and Equipment			155,000			155,000	
		13					140,000			140,000	
		17					15,000			15,000	
124				Provision of one MRI Scanner for Colombo North Teaching Hospital (GOSL-China)			300,000			300,000	
	2103			Plant, Machinery and Equipment			300,000			300,000	
		13					275,000			275,000	
		17					25,000			25,000	
125				Construction of a New Laboratory and a Hospital for Kidney Disease (GOSL-China)			575,000	2,600,000	2,650,000	5,825,000	
	2104			Buildings and Structures			575,000	2,600,000	2,650,000	5,825,000	
		13					500,000	2,500,000	2,500,000	5,500,000	
		17					75,000	100,000	150,000	325,000	
126				Construction of a Hospital Specialized in Kidney Disease Management in Polonnaruwa		2,000,000				2,000,000	
	2502			Investments		2,000,000				2,000,000	
127				Refurbishing and Expanding Sri Jayawardenapura Hospital		1,500,000				1,500,000	
	2502			Investments		1,500,000				1,500,000	
Total Expenditure					19,629,346	38,288,749	25,237,420	32,659,390	33,411,930	129,597,489	
Total Financing					19,629,346	38,288,749	25,237,420	32,659,390	33,411,930	129,597,489	
Domestic					9,148,935	26,387,300	12,678,970	15,028,890	15,311,930	69,407,090	
11	Domestic Funds				8,629,332	25,309,750	11,691,970	14,378,890	14,626,930	66,007,540	
17	Foreign Finance Associated Costs				519,603	1,077,550	987,000	650,000	685,000	3,399,550	
Foreign					10,480,411	11,901,449	12,558,450	17,630,500	18,100,000	60,190,399	
12	Foreign Loans				9,971,360	8,079,000	8,093,450	10,115,500	4,250,000	30,537,950	
13	Foreign Grants					2,322,449	4,315,000	7,515,000	13,850,000	28,002,449	
14	Reimbursable Foreign Loans				509,051	1,500,000	150,000			1,650,000	

* The provision for component 1 and 11 are included under the vote 111-02-13-2-2509-(12)

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

02 - Development Activities

14 - Health Promotion and Disease Prevention

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016- 2019
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	848,459	910,350	916,340	933,645	952,275	3,712,610
				Personal Emoluments	694,909	714,000	738,600	747,500	756,500	2,956,600
	1001			Salaries and Wages	248,281	254,000	350,100	380,000	410,000	1,394,100
	1002			Overtime and Holiday Payments	93,493	70,000	70,000	70,000	70,000	280,000
	1003			Other Allowances	353,135	390,000	318,500	297,500	276,500	1,282,500
				Travelling Expenses	7,002	8,000	7,000	7,350	8,050	30,400
	1101			Domestic	7,002	8,000	7,000	7,350	8,050	30,400
				Supplies	16,677	31,700	37,000	38,850	41,125	148,675
	1201			Stationery and Office Requisites	5,519	15,000	7,000	7,350	8,050	37,400
	1202			Fuel	10,099	15,000	12,000	12,600	13,230	52,830
	1203			Diets and Uniforms	253	1,000	7,500	7,875	8,270	24,645
	1205			Other	806	700	10,500	11,025	11,575	33,800
				Maintenance Expenditure	22,747	25,800	21,500	22,075	23,050	92,425
	1301			Vehicles	14,235	13,000	12,000	12,000	12,000	49,000
	1302			Plant and Machinery	6,461	7,800	7,500	7,875	8,650	31,825
	1303			Buildings and Structures	2,051	5,000	2,000	2,200	2,400	11,600
				Services	99,462	121,850	104,240	109,470	114,750	450,310
	1401			Transport	513	850	600	650	700	2,800
	1402			Postal and Communication	6,717	8,000	7,000	7,350	7,700	30,050
	1403			Electricity & Water	31,022	43,000	35,000	36,750	38,550	153,300
	1404			Rents and Local Taxes	1,263	2,000	1,640	1,720	1,800	7,160
	1409			Other	59,948	68,000	60,000	63,000	66,000	257,000
				Transfers	7,662	9,000	8,000	8,400	8,800	34,200
	1506			Property Loan Interest to Public Servants	6,655	8,000	7,000	7,350	7,700	30,050
	1508			Other	1,007	1,000	1,000	1,050	1,100	4,150
				Capital Expenditure	305,158	375,801	690,500	748,200	806,000	2,620,501
				Rehabilitation and Improvement of Capital Assets	15,251	16,000	17,500	19,250	21,050	73,800
	2001			Buildings and Structures	13,693	10,000	10,000	11,000	12,000	43,000
	2002			Plant, Machinery and Equipment	106	2,000	3,500	3,850	4,200	13,550
	2003			Vehicles	1,452	4,000	4,000	4,400	4,850	17,250
				Acquisition of Capital Assets	14,149	7,000	11,500	12,850	14,750	46,100
	2102			Furniture and Office Equipment	6,710	7,000	8,500	9,350	10,250	35,100
	2103			Plant, Machinery and Equipment	7,439		3,000	3,500	4,500	11,000
							3,000	3,500	4,500	11,000
		13			7,439					
				Capacity Building	10,881	750	500	600	700	2,550
	2401			Staff Training	10,881	750	500	600	700	2,550
				Other Capital Expenditure	10,288	10,000	25,000	30,000	35,000	100,000
	2502			Investments	10,288	10,000				10,000
					2,618	10,000				10,000
		13			7,670					
	2509			Other			25,000	30,000	35,000	90,000
12				Global Alliance for Vaccine Immunization (GAVI) - HSS	17,039					
	2502			Investments	17,039					
		13			16,708					
		17			331					

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019
							Projections		Total	Total
13			Health Education Bureau	11,578	20,000	100,000	110,000	125,000	355,000	
	2104		Buildings and Structures			100,000	110,000	125,000	335,000	
	2401		Staff Training	3,495						
	2502		Investments	8,083	20,000				20,000	
15			School Health Programme	8,683	10,000	10,000	12,000	15,000	47,000	
	2502		Investments	8,683	10,000				10,000	
	2507		Research and Development			10,000	12,000	15,000	37,000	
17			Leptospirosis Controlling	4,924	5,000				5,000	
	2502		Investments	4,924	5,000				5,000	
19			Childrens' Action Plan	24,067	25,000	25,000	27,500	28,500	106,000	
	2502		Investments	24,067	25,000				25,000	
	2509		Other			25,000	27,500	28,500	81,000	
20			Disaster Preparedness & Response Programme	2,574	10,000	10,000	11,000	12,000	43,000	
	2502		Investments	2,574	10,000				10,000	
	2509		Other			10,000	11,000	12,000	33,000	
21			National Cancer Control Centre	8,537	30,000	25,000	27,500	28,500	111,000	
	2502		Investments	8,537	30,000				30,000	
	2509		Other			25,000	27,500	28,500	81,000	
23			Oral Health Promotion & Fluorosis Prevention	12,767	15,000	16,000	17,500	20,000	68,500	
	2502		Investments	12,767	15,000				15,000	
	2509		Other			16,000	17,500	20,000	53,500	
25			Programme for Strengthening Primary Level Health Care	143,314	210,000	175,000	180,000	185,000	750,000	
	2502		Investments	143,314	210,000				210,000	
	2506		Infrastructure Development			175,000	180,000	185,000	540,000	
27			Youth, Elderly, Disable & Displaced Person	1,455	2,500	4,500	5,000	5,500	17,500	
	2002		Plant, Machinery and Equipment			4,500	5,000	5,500	15,000	
	2502		Investments	1,455	2,500				2,500	
30			Work Plan Activities- UNFPA	2,992						
	2502	13	Investments	2,992						
31			Work Plan Activities-UNICEF	3,209						
	2502	13	Investments	3,209						
32			Work Plan Activities-WHO	12,598						
	2502	13	Investments	12,598						
33			Funded Activities by SAARC fund	641	14,551				14,551	
	2502	13	Investments	641	14,551				14,551	
34			Implementation of Model Leprosy Control Programme(Fairmed Foundation -Switzerland)	211						
	2502	13	Investments	211						
35			Prevention of Non Communicable Diseases			210,000	230,000	245,000	685,000	
	2102		Furniture and Office Equipment			30,000	32,500	35,000	97,500	
	2103		Plant, Machinery and Equipment			30,000	32,500	35,000	97,500	
	2509		Other			150,000	165,000	175,000	490,000	
36			Prevention and Control of Diseases			60,500	65,000	70,000	195,500	
	2509		Other			60,500	65,000	70,000	195,500	
		01	Anti-Leprosy Campaign			12,500			12,500	
		02	Anti-filariasis Campaign			13,000			13,000	
		03	Leptospirosis Controlling			5,000			5,000	
		04	Anti- Malaria Campaign			30,000			30,000	

Sub Project Object Item Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
					Projections			
Total Expenditure		1,153,617	1,286,151	1,606,840	1,681,845	1,758,275	6,333,111	
Total Financing		1,153,617	1,286,151	1,606,840	1,681,845	1,758,275	6,333,111	
Domestic		1,102,150	1,271,600	1,606,840	1,681,845	1,758,275	6,318,560	
11	Domestic Funds	1,101,819	1,271,600	1,606,840	1,681,845	1,758,275	6,318,560	
17	Foreign Finance Associated Costs	331						
Foreign		51,467	14,551				14,551	
13	Foreign Grants	51,467	14,551				14,551	

Note : Some projects are relocated considering the relevancy of the activities.

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

02 - Development Activities

15 - Control of Communicable and Non Communicable Diseases

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Capital Expenditure	2,342,796	9,686,000	3,365,350	3,876,250	4,308,500	21,236,100	
5				Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM)	593,078	1,000,000	681,350	800,000	850,000	3,331,350	
	2502			Investments	593,078	1,000,000				1,000,000	
			13		518,153	900,000				900,000	
			17		74,925	100,000				100,000	
	2509			Other			681,350	800,000	850,000	2,331,350	
			13				631,350	750,000	800,000	2,181,350	
			17				50,000	50,000	50,000	150,000	
7				Strengthening of Quarantine Unit		25,000	9,000	10,250	11,500	55,750	
	2001			Buildings and Structures			5,000	5,500	6,000	16,500	
	2102			Furniture and Office Equipment			3,000	3,500	4,000	10,500	
	2502			Investments		25,000				25,000	
	2507			Research and Development			1,000	1,250	1,500	3,750	
9				Improvement of Preventive Health Services in the Estate Sector	23,369	20,000				20,000	
	2502			Investments	23,369	20,000				20,000	
10				Investment in Non-Communicable Diseases - Cancer, Stroke and Kidney	913,502	500,000				500,000	
	2502			Investments	913,502	500,000				500,000	
11				Control of Non Communicable Diseases	21,826	20,000	35,000	40,000	45,000	140,000	
	2401			Staff Training	1,992						
	2502			Investments	19,834	20,000				20,000	
	2506			Infrastructure Development			15,000	17,500	20,000	52,500	
	2507			Research and Development **			20,000	22,500	25,000	67,500	
13				National STD/ AIDS Control Programme	19,726	10,000	20,000	23,500	27,000	80,500	
	2103			Plant, Machinery and Equipment			10,000	11,000	12,000	33,000	
	2502			Investments	19,726	10,000				10,000	
	2507			Research and Development			10,000	12,500	15,000	37,500	
14				Providing facilities and improvement to reduce Non Communicable Diseases		250,000				250,000	
	2502			Investments		250,000				250,000	
15				Establishment of Kidney Dialysis Centers in Chronic Kidney Disease prevalent areas		6,500,000	1,000,000	1,250,000	1,500,000	10,250,000	
	2104			Buildings and Structures			1,000,000	1,250,000	1,500,000	3,750,000	
	2502			Investments		6,500,000				6,500,000	
16				National Dengue Control Programme	356,629	360,000	370,000	400,000	425,000	1,555,000	
	2502			Investments	356,629	360,000				360,000	
	2509			Other			370,000	400,000	425,000	1,195,000	
17				Rabies Control Programme	192,750	201,000	200,000	225,000	250,000	876,000	
	2401			Staff Training	2,606	1,000				1,000	
	2502			Investments	190,144	200,000				200,000	
	2509			Other			200,000	225,000	250,000	675,000	
18				Control of Kidney Disease Programme	221,916	800,000	650,000	677,500	700,000	2,827,500	
	2502			Investments	221,916	800,000				800,000	
	2509			Other			650,000	677,500	700,000	2,027,500	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019
								Projections			Total
19				Control of Stroke/ Cardiovascular Disease			200,000	225,000	250,000		675,000
	2509			Other			200,000	225,000	250,000		675,000
20				Control of Cancer Disease			200,000	225,000	250,000		675,000
	2509			Other			200,000	225,000	250,000		675,000
Total Expenditure					2,342,796	9,686,000	3,365,350	3,876,250	4,308,500		21,236,100
Total Financing					2,342,796	9,686,000	3,365,350	3,876,250	4,308,500		21,236,100
Domestic					1,824,643	8,786,000	2,734,000	3,126,250	3,508,500		18,154,750
11	Domestic Funds				1,749,718	8,686,000	2,684,000	3,076,250	3,458,500		17,904,750
17	Foreign Finance Associated Costs				74,925	100,000	50,000	50,000	50,000		250,000
Foreign					518,153	900,000	631,350	750,000	800,000		3,081,350
13	Foreign Grants				518,153	900,000	631,350	750,000	800,000		3,081,350

Note : Some projects are relocated considering the relevancy of the activities.

** Rs.05Mn included under the vote 111-02-15-11-2507(11) for controlling the Thalasemia Disease

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

02 - Development Activities

16 - National Nutrition Programme

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019 Projections		2016 - 2019 Total
								2018	2019	
				Recurrent Expenditure	1,956,763	2,800,000	2,800,000	3,200,000	3,700,000	12,500,000
1				Triposha Programme	1,956,763	2,800,000	2,800,000	3,200,000	3,700,000	12,500,000
	1501			Welfare Programmes	1,956,763	2,800,000	2,800,000	3,200,000	3,700,000	12,500,000
				Capital Expenditure	242,948	600,000	450,000	510,000	560,000	2,120,000
1				Triposha Programme	204,830	500,000	350,000	400,000	440,000	1,690,000
	2001			Buildings and Structures			150,000	175,000	200,000	525,000
	2002			Plant, Machinery and Equipment			200,000	225,000	240,000	665,000
	2502			Investments	204,830	500,000				500,000
3				National Programme for Improvement of the Nutritional Status of Vulnerable Population	22,600	50,000	50,000	55,000	60,000	215,000
	2502			Investments	22,600	50,000				50,000
	2507			Research and Development			50,000	55,000	60,000	165,000
4				Nutrition Coordination Division and Nutrition Division	15,519	50,000	50,000	55,000	60,000	215,000
	2104			Buildings and Structures			50,000	55,000	60,000	165,000
	01			<i>Nutrition Coordination Division</i>			<i>25,000</i>	<i>27,500</i>	<i>30,000</i>	<i>82,500</i>
	02			<i>Nutrition Division</i>			<i>25,000</i>	<i>27,500</i>	<i>30,000</i>	<i>82,500</i>
	2502			Investments	15,519	50,000				50,000
				Total Expenditure	2,199,712	3,400,000	3,250,000	3,710,000	4,260,000	14,620,000
				Total Financing	2,199,712	3,400,000	3,250,000	3,710,000	4,260,000	14,620,000
				Domestic	2,199,712	3,400,000	3,250,000	3,710,000	4,260,000	14,620,000
11	Domestic Funds				2,199,712	3,400,000	3,250,000	3,710,000	4,260,000	14,620,000

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

02 - Development Activities

17 - Medical Research

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	281,966	270,750	273,010	279,115	286,830	1,109,705	
				Personal Emoluments	211,308	204,000	207,250	209,750	213,150	834,150	
	1001			Salaries and Wages	82,320	83,000	110,000	122,000	135,000	450,000	
	1002			Overtime and Holiday Payments	20,584	13,000	13,000	13,000	13,000	52,000	
	1003			Other Allowances	108,403	108,000	84,250	74,750	65,150	332,150	
				Travelling Expenses	1,031	1,500	1,300	1,365	1,500	5,665	
	1101			Domestic	1,031	1,500	1,300	1,365	1,500	5,665	
				Supplies	4,549	4,450	6,250	6,550	7,030	24,280	
	1201			Stationery and Office Requisites	2,840	2,400	3,000	3,150	3,465	12,015	
	1202			Fuel	1,709	2,000	2,000	2,100	2,200	8,300	
	1203			Diets and Uniforms		50	1,250	1,300	1,365	3,965	
				Maintenance Expenditure	3,185	3,200	4,000	4,400	4,800	16,400	
	1301			Vehicles	688	1,000	1,000	1,000	1,000	4,000	
	1302			Plant and Machinery	1,277	1,200	2,000	2,100	2,300	7,600	
	1303			Buildings and Structures	1,221	1,000	1,000	1,300	1,500	4,800	
				Services	59,906	55,500	52,110	54,650	57,350	219,610	
	1402			Postal and Communication	5,520	4,000	4,000	4,200	4,400	16,600	
	1403			Electricity & Water	33,368	32,000	32,000	33,600	35,300	132,900	
	1404			Rents and Local Taxes	2,086	2,500	2,110	2,150	2,200	8,960	
	1409			Other	18,931	17,000	14,000	14,700	15,450	61,150	
				Transfers	1,988	2,100	2,100	2,400	3,000	9,600	
	1506			Property Loan Interest to Public Servants	1,784	1,800	1,800	2,000	2,500	8,100	
	1508			Other	204	300	300	400	500	1,500	
				Capital Expenditure	172,992	108,900	141,250	155,350	171,950	577,450	
				Rehabilitation and Improvement of Capital Assets	10,185	7,600	8,250	9,700	11,450	37,000	
	2001			Buildings and Structures	4,047	3,200	3,500	4,375	5,450	16,525	
	2002			Plant, Machinery and Equipment	5,180	3,100	3,250	3,600	4,000	13,950	
	2003			Vehicles	959	1,300	1,500	1,725	2,000	6,525	
				Acquisition of Capital Assets	124,141	75,300	104,000	108,550	113,200	401,050	
	2102			Furniture and Office Equipment	2,094	2,200	2,500	2,600	2,700	10,000	
	2103			Plant, Machinery and Equipment	121,022	72,000	100,000	104,000	108,000	384,000	
	2104			Buildings and Structures	1,025	1,100	1,500	1,950	2,500	7,050	
				Capacity Building	2,652	3,000	3,000	3,500	3,800	13,300	
	2401			Staff Training	2,652	3,000	3,000	3,500	3,800	13,300	
				Other Capital Expenditure		1,000	1,000	1,100	1,250	4,350	
	2502			Investments		1,000				1,000	
	2509			Other			1,000	1,100	1,250	3,350	
1				Research Activities	36,014	22,000	25,000	32,500	42,250	121,750	
	2502			Investments	36,014	22,000				22,000	
	2507			Research and Development			25,000	32,500	42,250	99,750	
				Total Expenditure	454,958	379,650	414,260	434,465	458,780	1,687,155	
				Total Financing	454,958	379,650	414,260	434,465	458,780	1,687,155	
				Domestic	454,958	379,650	414,260	434,465	458,780	1,687,155	
11	Domestic Funds				454,958	379,650	414,260	434,465	458,780	1,687,155	

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

02 - Development Activities

18 - Clinical Trials Regulatory Division

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019 Projections		2016 - 2019 Total
								2018	2019	
				Recurrent Expenditure	838	5,950				5,950
				Travelling Expenses	299	5,000				5,000
	1102			Foreign	299	5,000				5,000
				Supplies	297	650				650
	1201			Stationery and Office Requisites	193	500				500
	1205			Other	104	150				150
				Maintenance Expenditure	159	200				200
	1302			Plant and Machinery	159	200				200
				Services	83	100				100
	1402			Postal and Communication	83	100				100
				Capital Expenditure	2,202	4,400				4,400
				Acquisition of Capital Assets	482	2,400				2,400
	2102			Furniture and Office Equipment	228	1,500				1,500
	2103			Plant, Machinery and Equipment	255	900				900
				Capacity Building	1,720	2,000				2,000
	2401			Staff Training	1,720	2,000				2,000
				Total Expenditure	3,040	10,350				10,350
				Total Financing	3,040	10,350				10,350
				Domestic	3,040	10,350				10,350
11				Domestic Funds	3,040	10,350				10,350

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

02 - Development Activities

19 - Promotion of Indigenous Medicine

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Capital Expenditure	137,884	146,000	138,980	149,400	163,925	598,305	
1				Establishment of Poshana Mandira	1,911	4,000	7,000	7,500	8,500	27,000	
	2104			Buildings and Structures			7,000	7,500	8,500	23,000	
	2502			Investments	1,911	4,000				4,000	
2				Development of Homeopathic System	9,460	50,000	28,980	31,850	35,775	146,605	
	2001			Buildings and Structures			1,200	1,300	1,450	3,950	
	2103			Plant, Machinery and Equipment			20,000	22,000	25,000	67,000	
	2104			Buildings and Structures			280	300	325	905	
	2502			Investments	9,460	50,000				50,000	
	2506			Infrastructure Development			7,500	8,250	9,000	24,750	
3				Project to Provide Community Health Facilities through Indigeneous Medicine	126,373	90,000	100,000	106,750	116,000	412,750	
	2102			Furniture and Office Equipment			5,000	5,500	6,000	16,500	
	2103			Plant, Machinery and Equipment			10,000	11,000	12,000	33,000	
	2104			Buildings and Structures			35,000	38,500	42,000	115,500	
	2401			Staff Training			3,000			3,000	
	2502			Investments	126,373	90,000				90,000	
	2509			Other			47,000	51,750	56,000	154,750	
4				New Village Level Osu Govi Programme for Youth	140	2,000	3,000	3,300	3,650	11,950	
	2202			Development Assistance			3,000	3,300	3,650	9,950	
	2502			Investments	140	2,000				2,000	
				Total Expenditure	137,884	146,000	138,980	149,400	163,925	598,305	
				Total Financing	137,884	146,000	138,980	149,400	163,925	598,305	
				Domestic	137,884	146,000	138,980	149,400	163,925	598,305	
11	Domestic Funds				137,884	146,000	138,980	149,400	163,925	598,305	

Head 220 - Department of Ayurveda

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	1,109,013	1,273,228	1,104,058	1,130,180	1,158,100	4,665,566	
Personal Emoluments	819,646	932,928	796,500	805,875	816,150	3,351,453	
Salaries and Wages	331,416	340,800	417,000	468,275	520,350	1,746,425	
Overtime and Holiday Payments	29,339	30,500	30,500	30,500	30,500	122,000	
Other Allowances	458,891	561,628	349,000	307,100	265,300	1,483,028	
Travelling Expenses	5,789	6,100	5,000	5,295	5,850	22,245	
Domestic	2,913	3,600	2,500	2,670	2,950	11,720	
Foreign	2,876	2,500	2,500	2,625	2,900	10,525	
Supplies	162,357	179,700	158,824	167,890	177,275	683,689	
Stationery and Office Requisites	5,223	3,500	3,600	3,780	4,150	15,030	
Fuel	6,226	7,100	6,200	6,525	6,930	26,755	
Diets and Uniforms	38,730	40,700	38,925	40,885	42,870	163,380	
Medical Supplies	95,664	112,000	98,000	104,000	110,000	424,000	
Other	16,514	16,400	12,099	12,700	13,325	54,524	
Maintenance Expenditure	6,804	7,400	7,450	7,795	8,225	30,870	
Vehicles	3,794	4,600	4,500	4,500	4,500	18,100	
Plant and Machinery	2,040	2,100	2,050	2,235	2,475	8,860	
Buildings and Structures	970	700	900	1,060	1,250	3,910	
Services	104,100	133,200	123,134	129,375	135,850	521,559	
Postal and Communication	3,635	25,300	16,700	17,575	18,500	78,075	
Electricity & Water	28,227	35,700	31,800	33,400	35,050	135,950	
Rents and Local Taxes	1,955	2,200	2,000	2,125	2,250	8,575	
Other	70,283	70,000	72,634	76,275	80,050	298,959	
Transfers	10,318	13,900	13,150	13,950	14,750	55,750	
Public Institutions	4,610	6,000	6,000	6,300	6,600	24,900	
Property Loan Interest to Public Servants	4,083	5,700	5,150	5,550	5,950	22,350	
Other	1,625	2,200	2,000	2,100	2,200	8,500	
Capital Expenditure	413,011	1,300,600	819,800	523,225	379,475	3,023,100	
Rehabilitation and Improvement of Capital Assets	44,813	55,500	83,875	90,050	96,950	326,375	
Buildings and Structures	36,994	47,100	79,975	85,500	91,850	304,425	
Plant, Machinery and Equipment	2,825	2,900	1,700	2,075	2,350	9,025	
Vehicles	4,994	5,500	2,200	2,475	2,750	12,925	
Acquisition of Capital Assets	271,852	1,115,600	609,925	403,025	248,225	2,376,775	
Furniture and Office Equipment	7,760	9,000	13,800	15,500	17,150	55,450	
Plant, Machinery and Equipment	5,454	13,400	12,475	14,350	15,875	56,100	
Buildings and Structures	255,410	1,088,200	578,650	366,175	206,200	2,239,225	
Land and Land Improvements	3,229	5,000	5,000	7,000	9,000	26,000	
Capital Transfers	300	1,000	1,000	1,050	1,100	4,150	
Development Assistance	300	1,000	1,000	1,050	1,100	4,150	
Capacity Building	3,090	2,500	3,000	4,100	5,700	15,300	
Staff Training	3,090	2,500	3,000	4,100	5,700	15,300	
Other Capital Expenditure	92,957	126,000	122,000	25,000	27,500	300,500	
Investments	92,957	126,000				126,000	
Research and Development			122,000	25,000	27,500	174,500	
Total Expenditure	1,522,025	2,573,828	1,923,858	1,653,405	1,537,575	7,688,666	
Total Financing	1,522,025	2,573,828	1,923,858	1,653,405	1,537,575	7,688,666	
Domestic	1,522,025	2,573,828	1,923,858	1,653,405	1,537,575	7,688,666	

Employment Profile

Category	Approved	Actual
Senior Level	636	568
Tertiary Level	133	46
Secondary Level	297	150
Primary Level	966	636
Other (Casual/Temporary/Contract etc.)		
Total	2,032	1,400

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	97,796	108,190	114,654	117,955	121,900	462,699	
				Personal Emoluments	60,148	63,000	62,000	62,800	63,750	251,550	
	1001			Salaries and Wages	26,467	26,000	30,000	34,100	38,250	128,350	
	1002			Overtime and Holiday Payments	3,987	4,000	4,000	4,000	4,000	16,000	
	1003			Other Allowances	29,694	33,000	28,000	24,700	21,500	107,200	
				Travelling Expenses	2,386	4,500	4,000	4,200	4,650	17,350	
	1101			Domestic	1,386	2,000	1,500	1,575	1,750	6,825	
	1102			Foreign	1,000	2,500	2,500	2,625	2,900	10,525	
				Supplies	7,327	8,200	8,620	9,080	9,700	35,600	
	1201			Stationery and Office Requisites	2,965	3,500	3,600	3,780	4,150	15,030	
	1202			Fuel	3,464	3,700	3,700	3,900	4,080	15,380	
	1203			Diets and Uniforms			320	350	370	1,040	
	1205			Other	898	1,000	1,000	1,050	1,100	4,150	
				Maintenance Expenditure	4,039	4,350	4,400	4,475	4,600	17,825	
	1301			Vehicles	2,946	3,400	3,400	3,400	3,400	13,600	
	1302			Plant and Machinery	796	800	800	850	950	3,400	
	1303			Buildings and Structures	297	150	200	225	250	825	
				Services	18,505	20,240	28,134	29,550	31,000	108,924	
	1402			Postal and Communication	1,698	1,740	2,000	2,100	2,200	8,040	
	1403			Electricity & Water	3,912	4,500	5,000	5,250	5,500	20,250	
	1409			Other	12,894	14,000	21,134	22,200	23,300	80,634	
				Transfers	5,392	7,900	7,500	7,850	8,200	31,450	
	1503			Public Institutions	4,610	6,000	6,000	6,300	6,600	24,900	
	1506			Property Loan Interest to Public Servants	782	1,900	1,500	1,550	1,600	6,550	
				Capital Expenditure	10,584	9,800	9,400	9,950	10,525	39,675	
				Rehabilitation and Improvement of Capital Assets	5,677	6,500	3,825	4,050	4,300	18,675	
	2001			Buildings and Structures	1,200	2,000	2,625	2,750	2,900	10,275	
	2002			Plant, Machinery and Equipment	493	500	200	250	300	1,250	
	2003			Vehicles	3,984	4,000	1,000	1,050	1,100	7,150	
				Acquisition of Capital Assets	2,517	1,800	3,575	3,750	3,925	13,050	
	2102			Furniture and Office Equipment	1,000	800	3,300	3,450	3,600	11,150	
	2103			Plant, Machinery and Equipment	800	800	275	300	325	1,700	
	2104			Buildings and Structures	717	200				200	
				Capacity Building	2,090	500	1,000	1,100	1,200	3,800	
	2401			Staff Training	2,090	500	1,000	1,100	1,200	3,800	
1				Ayurveda Preservation Board	300	1,000	1,000	1,050	1,100	4,150	
	2202			Development Assistance	300	1,000	1,000	1,050	1,100	4,150	
				Total Expenditure	108,380	117,990	124,054	127,905	132,425	502,374	
				Total Financing	108,380	117,990	124,054	127,905	132,425	502,374	
				Domestic	108,380	117,990	124,054	127,905	132,425	502,374	
11				Domestic Funds	108,380	117,990	124,054	127,905	132,425	502,374	

* 220-01-01-1-2201 (11) is transferred to vote 220-01-01-1-2202 (11) from 2017 onwards.

HEAD - 220 Department of Ayurveda

02 - Development Activities

02 - Curative Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	753,800	885,936	733,200	749,325	766,350	3,134,811	
				Personal Emoluments	582,026	673,228	552,000	558,500	565,650	2,349,378	
	1001			Salaries and Wages	224,795	233,500	295,000	329,500	364,650	1,222,650	
	1002			Overtime and Holiday Payments	15,594	17,000	17,000	17,000	17,000	68,000	
	1003			Other Allowances	341,637	422,728	240,000	212,000	184,000	1,058,728	
				Travelling Expenses	1,099	500	300	325	350	1,475	
	1101			Domestic	599	500	300	325	350	1,475	
	1102			Foreign	500						
				Supplies	110,240	124,700	109,000	114,950	120,950	469,600	
	1201			Stationery and Office Requisites	643						
	1202			Fuel	817	1,200	1,000	1,050	1,150	4,400	
	1203			Diets and Uniforms	29,873	31,000	30,000	31,500	33,000	125,500	
	1204			Medical Supplies	66,765	80,000	70,000	74,000	78,000	302,000	
	1205			Other	12,142	12,500	8,000	8,400	8,800	37,700	
				Maintenance Expenditure	1,144	1,400	1,400	1,500	1,600	5,900	
	1301			Vehicles	251	500	500	500	500	2,000	
	1302			Plant and Machinery	594	600	600	650	700	2,550	
	1303			Buildings and Structures	299	300	300	350	400	1,350	
				Services	56,991	83,708	68,000	71,425	75,050	298,183	
	1402			Postal and Communication	793	19,508	12,000	12,600	13,250	57,358	
	1403			Electricity & Water	16,763	22,000	17,000	17,850	18,750	75,600	
	1404			Rents and Local Taxes	1,955	2,200	2,000	2,125	2,250	8,575	
	1409			Other	37,479	40,000	37,000	38,850	40,800	156,650	
				Transfers	2,300	2,400	2,500	2,625	2,750	10,275	
	1506			Property Loan Interest to Public Servants	2,300	2,400	2,500	2,625	2,750	10,275	
				Capital Expenditure	312,740	1,132,700	552,400	289,000	190,700	2,164,800	
				Rehabilitation and Improvement of Capital Assets	24,350	26,700	27,400	28,000	28,600	110,700	
	2001			Buildings and Structures	22,911	25,000	26,000	26,500	27,000	104,500	
	2002			Plant, Machinery and Equipment	850	1,000	700	750	800	3,250	
	2003			Vehicles	589	700	700	750	800	2,950	
				Acquisition of Capital Assets	8,536	11,000	10,000	11,000	12,100	44,100	
	2102			Furniture and Office Equipment	4,000	4,500	5,000	5,500	6,050	21,050	
	2103			Plant, Machinery and Equipment	3,588	6,500	5,000	5,500	6,050	23,050	
	2105			Land and Land Improvements	948						
1				Construction of a Ward Complex at Borella Ayurveda Teaching Hospital	247,122	1,000,000	200,000			1,200,000	
	2104			Buildings and Structures	247,122	1,000,000	200,000			1,200,000	
2				Construction of a Ward Complex for District Ayurveda Hospital Manchanthuduwa		10,000	20,000	50,000	50,000	130,000	
	2104			Buildings and Structures		10,000	20,000	50,000	50,000	130,000	
3				Construction of two storied Building for Ayurveda Hospital Kithady	511	65,000	20,000			85,000	
	2104			Buildings and Structures	511	65,000	20,000			85,000	
5				Tricomalee Ayurveda Hospital			275,000	200,000	100,000	575,000	
	2104			Buildings and Structures			275,000	200,000	100,000	575,000	
7				Construction of Centre for Kidney Diseases Treatment - Madawachchiya	32,222	20,000				20,000	
	2502			Investments	32,222	20,000				20,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
Total Expenditure					1,066,540	2,018,636	1,285,600	1,038,325	957,050	5,299,611	
Total Financing					1,066,540	2,018,636	1,285,600	1,038,325	957,050	5,299,611	
Domestic					1,066,540	2,018,636	1,285,600	1,038,325	957,050	5,299,611	
11	Domestic Funds				1,066,540	2,018,636	1,285,600	1,038,325	957,050	5,299,611	

HEAD - 220 Department of Ayurveda

02 - Development Activities

03 - Research

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	157,722	175,430	163,999	168,800	173,675	681,904	
				Personal Emoluments	98,085	110,100	106,000	107,225	108,500	431,825	
	1001			Salaries and Wages	45,800	47,100	55,000	62,125	69,300	233,525	
	1002			Overtime and Holiday Payments	5,995	6,000	6,000	6,000	6,000	24,000	
	1003			Other Allowances	46,290	57,000	45,000	39,100	33,200	174,300	
				Travelling Expenses	899	400	250	275	300	1,225	
	1101			Domestic	399	400	250	275	300	1,225	
	1102			Foreign	500						
				Supplies	41,028	44,200	39,399	41,975	44,575	170,149	
	1201			Stationery and Office Requisites	482						
	1202			Fuel	600	600	500	525	550	2,175	
	1203			Diets and Uniforms	8,511	9,500	8,500	8,925	9,375	36,300	
	1204			Medical Supplies	28,899	32,000	28,000	30,000	32,000	122,000	
	1205			Other	2,536	2,100	2,399	2,525	2,650	9,674	
				Maintenance Expenditure	999	850	600	650	700	2,800	
	1301			Vehicles	300	300	200	200	200	900	
	1302			Plant and Machinery	400	400	300	325	350	1,375	
	1303			Buildings and Structures	299	150	100	125	150	525	
				Services	16,033	18,880	17,000	17,850	18,700	72,430	
	1402			Postal and Communication	551	2,880	2,000	2,100	2,200	9,180	
	1403			Electricity & Water	5,488	6,000	7,000	7,350	7,700	28,050	
	1409			Other	9,993	10,000	8,000	8,400	8,800	35,200	
				Transfers	678	1,000	750	825	900	3,475	
	1506			Property Loan Interest to Public Servants	678	1,000	750	825	900	3,475	
				Capital Expenditure	69,508	116,700	190,400	143,100	82,300	532,500	
				Rehabilitation and Improvement of Capital Assets	3,670	3,700	30,400	31,100	31,800	97,000	
	2001			Buildings and Structures	3,000	3,100	30,000	30,600	31,200	94,900	
	2002			Plant, Machinery and Equipment	470	400	200	250	300	1,150	
	2003			Vehicles	200	200	200	250	300	950	
				Acquisition of Capital Assets	3,331	8,000	10,000	12,000	13,500	43,500	
	2102			Furniture and Office Equipment	2,018	3,000	4,000	4,800	5,500	17,300	
	2103			Plant, Machinery and Equipment	464	5,000	6,000	7,200	8,000	26,200	
	2105			Land and Land Improvements	848						
1				Traditional Research Hospital - Mihintale	1,918						
	2104			Buildings and Structures	1,918						
4				Promotion and Conservation of Traditional Indigenous Medical System	60,300	100,000	100,000			200,000	
	2502			Investments	60,300	100,000				100,000	
	2507			Research and Development			100,000			100,000	
5				Research Activities	289	5,000				5,000	
	2502			Investments	289	5,000				5,000	
6				Construction of Wedagama Research Hospital and Herbal Garden			50,000	100,000	37,000	187,000	
	2104			Buildings and Structures			50,000	100,000	37,000	187,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
Total Expenditure					227,230	292,130	354,399	311,900	255,975	1,214,404	
Total Financing					227,230	292,130	354,399	311,900	255,975	1,214,404	
Domestic					227,230	292,130	354,399	311,900	255,975	1,214,404	
11	Domestic Funds				227,230	292,130	354,399	311,900	255,975	1,214,404	

HEAD - 220 Department of Ayurveda

02 - Development Activities

04 - Education and Training

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	33,675	33,372	31,455	32,250	33,225	130,302	
				Personal Emoluments	21,138	22,100	21,500	21,750	22,050	87,400	
	1001			Salaries and Wages	10,748	10,200	12,000	13,250	14,550	50,000	
	1002			Overtime and Holiday Payments	795	500	500	500	500	2,000	
	1003			Other Allowances	9,595	11,400	9,000	8,000	7,000	35,400	
				Travelling Expenses	532	300	200	220	250	970	
	1101			Domestic	132	300	200	220	250	970	
	1102			Foreign	400						
				Supplies	1,826	1,200	805	835	950	3,790	
	1201			Stationery and Office Requisites	1,007						
	1202			Fuel	597	900	500	525	600	2,525	
	1203			Diets and Uniforms			105	110	125	340	
	1205			Other	222	300	200	200	225	925	
				Maintenance Expenditure	186	200	450	470	525	1,645	
	1301			Vehicles	49	100	100	100	100	400	
	1302			Plant and Machinery	98	100	150	160	175	585	
	1303			Buildings and Structures	39		200	210	250	660	
				Services	8,204	7,172	6,300	6,625	6,950	27,047	
	1402			Postal and Communication	400	972	500	525	550	2,547	
	1403			Electricity & Water	1,305	2,200	1,800	1,900	2,000	7,900	
	1409			Other	6,500	4,000	4,000	4,200	4,400	16,600	
				Transfers	164	200	200	250	300	950	
	1506			Property Loan Interest to Public Servants	164	200	200	250	300	950	
1				Grants to Medical Colleges	1,625	2,200	2,000	2,100	2,200	8,500	
	1508			Other	1,625	2,200	2,000	2,100	2,200	8,500	
				Capital Expenditure	1,852	9,100	7,150	9,825	13,400	39,475	
				Rehabilitation and Improvement of Capital Assets	665	2,700	1,700	2,250	2,700	9,350	
	2001			Buildings and Structures		2,000	1,000	1,250	1,500	5,750	
	2002			Plant, Machinery and Equipment	564	500	500	700	800	2,500	
	2003			Vehicles	102	200	200	300	400	1,100	
				Acquisition of Capital Assets	41	3,400	1,450	1,575	1,700	8,125	
	2102			Furniture and Office Equipment	41	200	1,000	1,050	1,100	3,350	
	2103			Plant, Machinery and Equipment		200	300	350	400	1,250	
	2104			Buildings and Structures		3,000	150	175	200	3,525	
				Capacity Building	1,000	2,000	2,000	3,000	4,500	11,500	
	2401			Staff Training	1,000	2,000	2,000	3,000	4,500	11,500	
2				Maternal and Child Nutrition Programme	146	1,000	2,000	3,000	4,500	10,500	
	2502			Investments	146	1,000				1,000	
	2507			Research and Development			2,000	3,000	4,500	9,500	
				Total Expenditure	35,527	42,472	38,605	42,075	46,625	169,777	
				Total Financing	35,527	42,472	38,605	42,075	46,625	169,777	
				Domestic	35,527	42,472	38,605	42,075	46,625	169,777	
11	Domestic Funds				35,527	42,472	38,605	42,075	46,625	169,777	

HEAD - 220 Department of Ayurveda

02 - Development Activities

05 - Medicinal Plant Conservation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	66,021	70,300	60,750	61,850	62,950	255,850	
				Personal Emoluments	58,249	64,500	55,000	55,600	56,200	231,300	
	1001			Salaries and Wages	23,606	24,000	25,000	29,300	33,600	111,900	
	1002			Overtime and Holiday Payments	2,968	3,000	3,000	3,000	3,000	12,000	
	1003			Other Allowances	31,675	37,500	27,000	23,300	19,600	107,400	
				Travelling Expenses	873	400	250	275	300	1,225	
	1101			Domestic	397	400	250	275	300	1,225	
	1102			Foreign	476						
				Supplies	1,936	1,400	1,000	1,050	1,100	4,550	
	1201			Stationery and Office Requisites	126						
	1202			Fuel	748	700	500	525	550	2,275	
	1203			Diets and Uniforms	345	200				200	
	1205			Other	716	500	500	525	550	2,075	
				Maintenance Expenditure	436	600	600	700	800	2,700	
	1301			Vehicles	249	300	300	300	300	1,200	
	1302			Plant and Machinery	152	200	200	250	300	950	
	1303			Buildings and Structures	36	100	100	150	200	550	
				Services	4,367	3,200	3,700	3,925	4,150	14,975	
	1402			Postal and Communication	192	200	200	250	300	950	
	1403			Electricity & Water	759	1,000	1,000	1,050	1,100	4,150	
	1409			Other	3,416	2,000	2,500	2,625	2,750	9,875	
				Transfers	159	200	200	300	400	1,100	
	1506			Property Loan Interest to Public Servants	159	200	200	300	400	1,100	
				Capital Expenditure	18,327	32,300	60,450	71,350	82,550	246,650	
				Rehabilitation and Improvement of Capital Assets	10,451	15,900	20,550	24,650	29,550	90,650	
	2001			Buildings and Structures	9,883	15,000	20,350	24,400	29,250	89,000	
	2002			Plant, Machinery and Equipment	448	500	100	125	150	875	
	2003			Vehicles	120	400	100	125	150	775	
				Acquisition of Capital Assets	7,875	16,400	19,900	24,700	30,000	91,000	
	2102			Furniture and Office Equipment	700	500	500	700	900	2,600	
	2103			Plant, Machinery and Equipment	602	900	900	1,000	1,100	3,900	
	2104			Buildings and Structures	5,141	10,000	13,500	16,000	19,000	58,500	
	2105			Land and Land Improvements	1,433	5,000	5,000	7,000	9,000	26,000	
1				Promotion of Medicinal Plant			20,000	22,000	23,000	65,000	
	2507			Research and Development			20,000	22,000	23,000	65,000	
				Total Expenditure	84,348	102,600	121,200	133,200	145,500	502,500	
				Total Financing	84,348	102,600	121,200	133,200	145,500	502,500	
				Domestic	84,348	102,600	121,200	133,200	145,500	502,500	
11				Domestic Funds	84,348	102,600	121,200	133,200	145,500	502,500	

Ministry of Foreign Affairs

ESTIMATES 2017
Ministry of Foreign Affairs

Key Functions

Formulation, Implementation, Monitoring and evaluation of Policies, Plans and Programmes in respect of Foreign Affairs
Promotion of a favourable image of Sri Lanka abroad and Counter-acting Hostile Propaganda Against Sri Lanka
Maintaining Diplomatic and Consular Relations with Foreign Countries and Negotiating Treaties, Agreements and Conventions
Provision of Diplomatic Immunities and Privileges
Assisting in the Promotion of External Trade and Tourism
Study and advise the Government on the geo-political tendencies
Initiate necessary action in nation to the welfare of Sri Lankan residents abroad

Statutory Boards / Institutions

Diplomatic Missions Abroad
Lakshman Kadiragamar Institute of International Relations and Strategic Studies
National Ocean Affairs Committee Secretariate

Ministry of Foreign Affairs

(a) Outcome of the Ministry

Be a friendly nation in the world sharing mutual benefits

(b) General Information

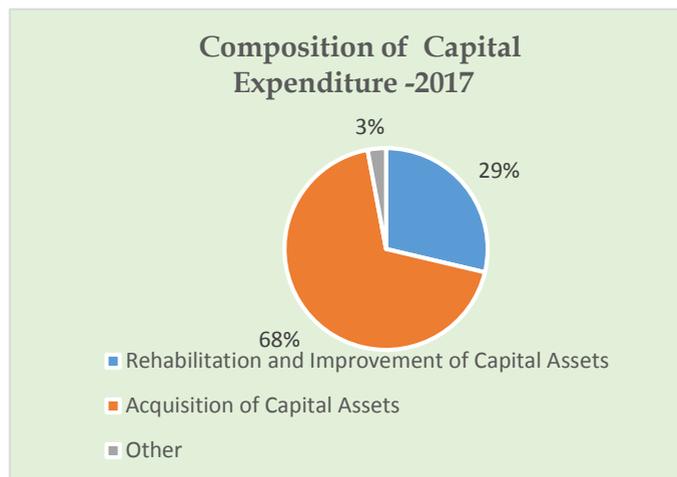
No. of Sri Lanka Missions Abroad	65
No. of Foreign Missions in Sri Lanka	25
No. of International Organizations which Sri Lanka is a Member	44

Source: Ministry of Foreign Affairs

(c) Resource Allocation



Note: Fluctuations of the capital expenditure are mainly due to expenditure requirements for related to premises and buildings in missions abroad.



(d) Employment Profile*

	A	B	C	D	Other	Total
Ministry	106	4	272	139	15	536
Missions	228	-	257	513	-	998
Total	334	4	529	652	15	1,534

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

No. of SL Foreign Service Officials	183
No. of Locally recruited staff	506
No. of Home based staff	492

Ministry of Foreign Affairs

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	8,010,523	9,458,001	9,244,439	9,829,800	10,309,650	38,841,890
Personal Emoluments	4,364,693	5,445,622	5,555,400	5,935,250	6,122,600	23,058,872
Salaries and Wages	971,836	1,224,660	1,354,500	1,483,000	1,592,000	5,654,160
Overtime and Holiday Payments	80,873	86,093	90,700	107,250	108,800	392,843
Other Allowances	3,311,985	4,134,869	4,110,200	4,345,000	4,421,800	17,011,869
Travelling Expenses	495,795	636,572	497,279	508,250	519,600	2,161,701
Domestic	20,171	34,250	23,750	29,250	32,600	119,850
Foreign	475,625	602,322	473,529	479,000	487,000	2,041,851
Supplies	177,680	215,800	195,500	208,300	222,100	841,700
Stationery and Office Requisites	70,398	73,500	79,000	81,100	84,200	317,800
Fuel	98,680	130,500	104,000	114,300	124,700	473,500
Diets and Uniforms	3,236	4,800	4,500	4,700	4,900	18,900
Other	5,366	7,000	8,000	8,200	8,300	31,500
Maintenance Expenditure	176,312	191,100	201,460	212,300	216,500	821,360
Vehicles	101,522	105,600	111,600	113,100	115,300	445,600
Plant and Machinery	27,206	31,000	41,100	42,350	43,700	158,150
Buildings and Structures	47,585	54,500	48,760	56,850	57,500	217,610
Services	2,207,584	2,633,903	2,473,300	2,628,600	2,873,850	10,609,653
Transport	122,549	132,600	128,000	134,100	143,700	538,400
Postal and Communication	249,564	364,500	311,500	325,550	356,650	1,358,200
Electricity & Water	155,516	209,100	201,500	205,250	210,300	826,150
Rents and Local Taxes	1,377,666	1,478,733	1,435,000	1,532,000	1,734,000	6,179,733
Interest Payment for Leased Vehicles	5,448	3,900				3,900
Lease rental for Vehicle Procured Under Operational Leasing			16,200	16,200	16,200	48,600
Other	296,840	445,070	381,100	415,500	413,000	1,654,670
Transfers	578,503	325,004	309,500	323,900	340,500	1,298,904
Retirements Benefits	4,027	8,000	8,000	8,200	8,800	33,000
Public Institutions	10,066	20,000	20,000	20,600	21,200	81,800
Subscriptions and Contributions Fee	516,419	230,000	240,000	250,000	260,000	980,000
Property Loan Interest to Public Servants	6,947	7,500	7,500	7,800	8,500	31,300
Other	41,044	59,504	34,000	37,300	42,000	172,804
Other Recurrent Expenditure	9,956	10,000	12,000	13,200	14,500	49,700
Losses and Write off	9,956	10,000	12,000	13,200	14,500	49,700
Capital Expenditure	533,420	441,468	444,700	479,200	504,900	1,870,268
Rehabilitation and Improvement of Capital Assets	282,871	142,678	127,800	135,700	145,000	551,178
Buildings and Structures	259,244	102,178	86,600	91,700	97,800	378,278
Plant, Machinery and Equipment	2,782	12,200	12,200	13,000	14,300	51,700
Vehicles	20,845	28,300	29,000	31,000	32,900	121,200
Acquisition of Capital Assets	166,076	287,790	304,400	330,300	345,400	1,267,890
Vehicles	81,604	87,390				87,390
Furniture and Office Equipment	75,686	76,400	76,000	78,200	80,500	311,100
Plant, Machinery and Equipment	8,787	18,100	17,400	18,600	19,900	74,000
Buildings and Structures		105,900	200,000	220,000	230,000	755,900
Land and Land Improvements			10,000	12,000	13,000	35,000
Software Development			1,000	1,500	2,000	4,500
Capital Transfers	6,986	6,500	7,500	8,100	9,200	31,300
Public Institutions	6,986	6,500	7,500	8,100	9,200	31,300
Capacity Building	6,514	4,500	5,000	5,100	5,300	19,900
Staff Training	6,514	4,500	5,000	5,100	5,300	19,900

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
				Projections		2016 - 2019 Total
Other Capital Expenditure	70,974					
Investments	70,974					
Total Expenditure	8,543,943	9,899,469	9,689,139	10,309,000	10,814,550	40,712,158
Total Financing	8,543,943	9,899,469	9,689,139	10,309,000	10,814,550	40,712,158
Domestic	8,543,943	9,899,469	9,689,139	10,309,000	10,814,550	40,712,158

Ministry of Foreign Affairs
Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
112-	Minister of Foreign Affairs						
	Operational Activities	121,035	278,722	116,729	121,900	130,550	647,901
	Recurrent Expenditure	104,705	238,722	112,229	116,100	123,450	590,501
	Capital Expenditure	16,330	40,000	4,500	5,800	7,100	57,400
	Development Activities	8,422,908	9,620,747	9,572,410	10,187,100	10,684,000	40,064,257
	Recurrent Expenditure	7,905,818	9,219,279	9,132,210	9,713,700	10,186,200	38,251,389
	Capital Expenditure	517,090	401,468	440,200	473,400	497,800	1,812,868
	Total Expenditure	8,543,943	9,899,469	9,689,139	10,309,000	10,814,550	40,712,158
	Recurrent Expenditure	8,010,523	9,458,001	9,244,439	9,829,800	10,309,650	38,841,890
	Capital Expenditure	533,420	441,468	444,700	479,200	504,900	1,870,268
	Grand Total	8,543,943	9,899,469	9,689,139	10,309,000	10,814,550	40,712,158
	Total Recurrent	8,010,523	9,458,001	9,244,439	9,829,800	10,309,650	38,841,890
	Total Capital	533,420	441,468	444,700	479,200	504,900	1,870,268

Head 112 - Minister of Foreign Affairs

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- 2019 Total	2019
Recurrent Expenditure	8,010,523	9,458,001	9,244,439	9,829,800	10,309,650	38,841,890	
Personal Emoluments	4,364,693	5,445,622	5,555,400	5,935,250	6,122,600	23,058,872	
Salaries and Wages	971,836	1,224,660	1,354,500	1,483,000	1,592,000	5,654,160	
Overtime and Holiday Payments	80,873	86,093	90,700	107,250	108,800	392,843	
Other Allowances	3,311,985	4,134,869	4,110,200	4,345,000	4,421,800	17,011,869	
Travelling Expenses	495,795	636,572	497,279	508,250	519,600	2,161,701	
Domestic	20,171	34,250	23,750	29,250	32,600	119,850	
Foreign	475,625	602,322	473,529	479,000	487,000	2,041,851	
Supplies	177,680	215,800	195,500	208,300	222,100	841,700	
Stationery and Office Requisites	70,398	73,500	79,000	81,100	84,200	317,800	
Fuel	98,680	130,500	104,000	114,300	124,700	473,500	
Diets and Uniforms	3,236	4,800	4,500	4,700	4,900	18,900	
Other	5,366	7,000	8,000	8,200	8,300	31,500	
Maintenance Expenditure	176,312	191,100	201,460	212,300	216,500	821,360	
Vehicles	101,522	105,600	111,600	113,100	115,300	445,600	
Plant and Machinery	27,206	31,000	41,100	42,350	43,700	158,150	
Buildings and Structures	47,585	54,500	48,760	56,850	57,500	217,610	
Services	2,207,584	2,633,903	2,473,300	2,628,600	2,873,850	10,609,653	
Transport	122,549	132,600	128,000	134,100	143,700	538,400	
Postal and Communication	249,564	364,500	311,500	325,550	356,650	1,358,200	
Electricity & Water	155,516	209,100	201,500	205,250	210,300	826,150	
Rents and Local Taxes	1,377,666	1,478,733	1,435,000	1,532,000	1,734,000	6,179,733	
Interest Payment for Leased Vehicles	5,448	3,900				3,900	
Lease rental for Vehicle Procured Under Operational Leasing			16,200	16,200	16,200	48,600	
Other	296,840	445,070	381,100	415,500	413,000	1,654,670	
Transfers	578,503	325,004	309,500	323,900	340,500	1,298,904	
Retirements Benefits	4,027	8,000	8,000	8,200	8,800	33,000	
Public Institutions	10,066	20,000	20,000	20,600	21,200	81,800	
Subscriptions and Contributions Fee	516,419	230,000	240,000	250,000	260,000	980,000	
Property Loan Interest to Public Servants	6,947	7,500	7,500	7,800	8,500	31,300	
Other	41,044	59,504	34,000	37,300	42,000	172,804	
Other Recurrent Expenditure	9,956	10,000	12,000	13,200	14,500	49,700	
Losses and Write off	9,956	10,000	12,000	13,200	14,500	49,700	
Capital Expenditure	533,420	441,468	444,700	479,200	504,900	1,870,268	
Rehabilitation and Improvement of Capital Assets	282,871	142,678	127,800	135,700	145,000	551,178	
Buildings and Structures	259,244	102,178	86,600	91,700	97,800	378,278	
Plant, Machinery and Equipment	2,782	12,200	12,200	13,000	14,300	51,700	
Vehicles	20,845	28,300	29,000	31,000	32,900	121,200	
Acquisition of Capital Assets	166,076	287,790	304,400	330,300	345,400	1,267,890	
Vehicles	81,604	87,390				87,390	
Furniture and Office Equipment	75,686	76,400	76,000	78,200	80,500	311,100	
Plant, Machinery and Equipment	8,787	18,100	17,400	18,600	19,900	74,000	
Buildings and Structures		105,900	200,000	220,000	230,000	755,900	
Land and Land Improvements			10,000	12,000	13,000	35,000	
Software Development			1,000	1,500	2,000	4,500	
Capital Transfers	6,986	6,500	7,500	8,100	9,200	31,300	
Public Institutions	6,986	6,500	7,500	8,100	9,200	31,300	
Capacity Building	6,514	4,500	5,000	5,100	5,300	19,900	
Staff Training	6,514	4,500	5,000	5,100	5,300	19,900	
Other Capital Expenditure	70,974						
Investments	70,974						
Total Expenditure	8,543,943	9,899,469	9,689,139	10,309,000	10,814,550	40,712,158	

Total Financing	8,543,943	9,899,469	9,689,139	10,309,000	10,814,550	40,712,158
Domestic	8,543,943	9,899,469	9,689,139	10,309,000	10,814,550	40,712,158

Employment Profile

Category	Approved	Actual
Senior Level	349	334
Tertiary Level	9	4
Secondary Level	619	529
Primary Level	708	652
Other (Casual/Temporary/Contract etc.)	2	15
Total	1,687	1,534

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

HEAD - 112 Minister of Foreign Affairs

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	104,705	238,722	112,229	116,100	123,450	590,501	
				Personal Emoluments	15,138	20,200	18,900	19,250	20,100	78,450	
	1001			Salaries and Wages	6,729	8,500	10,500	11,000	12,000	42,000	
	1002			Overtime and Holiday Payments	1,665	3,500	2,200	2,250	2,300	10,250	
	1003			Other Allowances	6,744	8,200	6,200	6,000	5,800	26,200	
				Travelling Expenses	43,251	176,322	47,029	48,750	53,000	325,101	
	1101			Domestic	565	1,000	500	750	1,000	3,250	
	1102			Foreign	42,686	175,322	46,529	48,000	52,000	321,851	
				Supplies	11,115	10,000	10,000	10,400	10,900	41,300	
	1201			Stationery and Office Requisites	1,055	1,000	1,000	1,100	1,200	4,300	
	1202			Fuel	10,060	9,000	9,000	9,300	9,700	37,000	
				Maintenance Expenditure	11,380	5,500	6,800	7,000	7,300	26,600	
	1301			Vehicles	9,221	4,000	5,000	5,100	5,300	19,400	
	1302			Plant and Machinery	1,102	1,000	1,100	1,150	1,200	4,450	
	1303			Buildings and Structures	1,056	500	700	750	800	2,750	
				Services	22,858	23,700	26,500	27,400	28,150	105,750	
	1401			Transport	2,702	2,600	4,000	4,100	4,200	14,900	
	1402			Postal and Communication	1,228	1,500	1,500	1,550	1,650	6,200	
	1403			Electricity & Water	1,708	2,100	3,000	3,250	3,300	11,650	
	1409			Other	17,220	17,500	18,000	18,500	19,000	73,000	
				Transfers	963	3,000	3,000	3,300	4,000	13,300	
	1508			Other	963	3,000	3,000	3,300	4,000	13,300	
				Capital Expenditure	16,330	40,000	4,500	5,800	7,100	57,400	
				Rehabilitation and Improvement of Capital Assets	6,830	3,000	2,800	3,800	4,600	14,200	
	2001			Buildings and Structures	6,202	500	600	700	800	2,600	
	2002			Plant, Machinery and Equipment		200	200	300	500	1,200	
	2003			Vehicles	628	2,300	2,000	2,800	3,300	10,400	
				Acquisition of Capital Assets	9,501	37,000	1,700	2,000	2,500	43,200	
	2101			Vehicles	7,369	35,000				35,000	
	2102			Furniture and Office Equipment	1,665	1,400	1,000	1,200	1,500	5,100	
	2103			Plant, Machinery and Equipment	466	600	700	800	1,000	3,100	
				Total Expenditure	121,035	278,722	116,729	121,900	130,550	647,901	
				Total Financing	121,035	278,722	116,729	121,900	130,550	647,901	
				Domestic	121,035	278,722	116,729	121,900	130,550	647,901	
11	Domestic Funds				121,035	278,722	116,729	121,900	130,550	647,901	

HEAD - 112 Minister of Foreign Affairs

02 - Development Activities

02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	1,406,101	1,259,217	1,213,210	1,287,700	1,316,200	5,076,327	
				Personal Emoluments	281,836	295,160	286,500	299,000	298,500	1,179,160	
	1001			Salaries and Wages	120,883	128,160	149,000	162,000	165,000	604,160	
	1002			Overtime and Holiday Payments	11,427	10,000	13,500	14,000	14,500	52,000	
	1003			Other Allowances	149,526	157,000	124,000	123,000	119,000	523,000	
				Travelling Expenses	88,524	85,250	85,250	86,500	88,600	345,600	
	1101			Domestic	3,151	3,250	3,250	3,500	3,600	13,600	
	1102			Foreign	85,373	82,000	82,000	83,000	85,000	332,000	
				Supplies	64,793	68,500	59,000	65,100	72,200	264,800	
	1201			Stationery and Office Requisites	21,753	22,500	23,000	24,000	26,000	95,500	
	1202			Fuel	42,477	44,500	35,000	40,000	45,000	164,500	
	1203			Diets and Uniforms	564	1,500	1,000	1,100	1,200	4,800	
				Maintenance Expenditure	39,601	33,600	41,660	43,600	45,700	164,560	
	1301			Vehicles	32,453	26,600	26,600	27,000	28,000	108,200	
	1302			Plant and Machinery	5,737	4,000	12,000	13,000	14,000	43,000	
	1303			Buildings and Structures	1,411	3,000	3,060	3,600	3,700	13,360	
				Services	361,214	478,203	455,800	496,200	500,200	1,930,403	
	1401			Transport	56,764	60,000	50,000	55,000	63,000	228,000	
	1402			Postal and Communication	51,797	63,000	60,000	64,000	65,000	252,000	
	1403			Electricity & Water	32,833	45,000	36,500	37,000	38,000	156,500	
	1404			Rents and Local Taxes	61,580	78,733	130,000	132,000	134,000	474,733	
	1406			Interest Payment for Leased Vehicles	5,448	3,900				3,900	
	1408			Lease rental for Vehicle Procured Under Operational Leasing			16,200	16,200	16,200	48,600	
	1409			Other	152,792	227,570	163,100	192,000	184,000	766,670	
	01			<i>G - 15 Consultative meeting</i>		13,000	13,000	15,000	16,000	57,000	
	02			<i>SAARC Activities</i>		6,000	6,000	6,350	7,000	25,350	
	03			<i>Other International Events/Meetings</i>		100,000	50,000	60,000	70,000	280,000	
	06			<i>Entertainment Expenses</i>		45,000	45,000	48,000	52,000	190,000	
	07			<i>Miscellaneous Items</i>		36,000	36,000	37,000	39,000	148,000	
	08			<i>Legal Fees</i>		25,070				25,070	
	09			<i>Centre of Excellence on Ocean Science and Environment</i>		2,500	13,100	25,650		41,250	
				Transfers	570,131	298,504	283,000	294,800	308,000	1,184,304	
	1503			Public Institutions	10,066	20,000	20,000	20,600	21,200	81,800	
	01			<i>Lakshman Kadiragamar Institute for International Relations and Strategic Studies</i>		10,000	10,000	10,500	11,000	41,500	
	02			<i>National Ocean Affairs Committee Secretariat</i>		10,000	10,000	10,100	10,200	40,300	
	1505			Subscriptions and Contributions Fee	516,419	230,000	240,000	250,000	260,000	980,000	
	1506			Property Loan Interest to Public Servants	3,564	4,000	4,000	4,200	4,800	17,000	
	1508			Other	40,082	44,504	19,000	20,000	22,000	105,504	
				Other Recurrent Expenditure			2,000	2,500	3,000	7,500	
	1701			Losses and Write off			2,000	2,500	3,000	7,500	
				Capital Expenditure	49,596	72,378	177,200	192,900	204,800	647,278	
				Rehabilitation and Improvement of Capital Assets	12,367	34,678	43,000	44,400	47,400	169,478	
	2001			Buildings and Structures	12,367	26,678	35,000	36,000	38,000	135,678	
	2002			Plant, Machinery and Equipment		2,000	2,000	2,200	2,800	9,000	
	2003			Vehicles		6,000	6,000	6,200	6,600	24,800	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2016 - 2019		
								2018	2019	Total
				Acquisition of Capital Assets	23,730	26,700	121,700	135,300	142,900	426,600
	2101			Vehicles	6,469	7,200				7,200
	2102			Furniture and Office Equipment	14,367	15,000	8,000	9,000	10,000	42,000
	2103			Plant, Machinery and Equipment	2,893	4,500	2,700	2,800	2,900	12,900
	2104			Buildings and Structures			100,000	110,000	115,000	325,000
	2105			Land and Land Improvements			10,000	12,000	13,000	35,000
	2106			Software Development			1,000	1,500	2,000	4,500
				Capital Transfers	6,986	6,500	7,500	8,100	9,200	31,300
	2201			Public Institutions	6,986	6,500	7,500	8,100	9,200	31,300
		01		<i>Lakshman Kadiragamar Institute for International Relations & Strategic Studies</i>		5,500	5,500	6,000	7,000	24,000
		02		<i>National Ocean Affairs Committee Secretariat</i>		1,000	2,000	2,100	2,200	7,300
				Capacity Building	6,514	4,500	5,000	5,100	5,300	19,900
	2401			Staff Training	6,514	4,500	5,000	5,100	5,300	19,900
				Total Expenditure	1,455,697	1,331,595	1,390,410	1,480,600	1,521,000	5,723,605
				Total Financing	1,455,697	1,331,595	1,390,410	1,480,600	1,521,000	5,723,605
				Domestic	1,455,697	1,331,595	1,390,410	1,480,600	1,521,000	5,723,605
11				Domestic Funds	1,455,697	1,331,595	1,390,410	1,480,600	1,521,000	5,723,605

HEAD - 112 Minister of Foreign Affairs

02 - Development Activities

03 - Overseas Missions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	6,499,717	7,960,062	7,919,000	8,426,000	8,870,000	33,175,062	
				Personal Emoluments	4,067,719	5,130,262	5,250,000	5,617,000	5,804,000	21,801,262	
1001				Salaries and Wages	844,224	1,088,000	1,195,000	1,310,000	1,415,000	5,008,000	
	01			Home Based Staff		188,000	195,000	210,000	215,000	808,000	
	02			Locally Recruited Staff		900,000	1,000,000	1,100,000	1,200,000	4,200,000	
1002				Overtime and Holiday Payments	67,781	72,593	75,000	91,000	92,000	330,593	
1003				Other Allowances	3,155,714	3,969,669	3,980,000	4,216,000	4,297,000	16,462,669	
	01			Overseas Service Allowance		1,939,156	2,035,000	2,150,000	2,200,000	8,324,156	
	02			Representational Allowance		242,000	245,000	246,000	247,000	980,000	
	03			House Rent Allowance		1,120,000	1,100,000	1,200,000	1,220,000	4,640,000	
	04			Other Allowance		668,513	600,000	620,000	630,000	2,518,513	
				Travelling Expenses	364,020	375,000	365,000	373,000	378,000	1,491,000	
1101				Domestic	16,455	30,000	20,000	25,000	28,000	103,000	
1102				Foreign	347,565	345,000	345,000	348,000	350,000	1,388,000	
				Supplies	101,771	137,300	126,500	132,800	139,000	535,600	
1201				Stationery and Office Requisites	47,591	50,000	55,000	56,000	57,000	218,000	
1202				Fuel	46,143	77,000	60,000	65,000	70,000	272,000	
1203				Diets and Uniforms	2,672	3,300	3,500	3,600	3,700	14,100	
1205				Other	5,366	7,000	8,000	8,200	8,300	31,500	
				Maintenance Expenditure	125,331	152,000	153,000	161,700	163,500	630,200	
1301				Vehicles	59,847	75,000	80,000	81,000	82,000	318,000	
1302				Plant and Machinery	20,366	26,000	28,000	28,200	28,500	110,700	
1303				Buildings and Structures	45,117	51,000	45,000	52,500	53,000	201,500	
				Services	1,823,511	2,132,000	1,991,000	2,105,000	2,345,500	8,573,500	
1401				Transport	63,083	70,000	74,000	75,000	76,500	295,500	
1402				Postal and Communication	196,539	300,000	250,000	260,000	290,000	1,100,000	
1403				Electricity & Water	120,975	162,000	162,000	165,000	169,000	658,000	
1404				Rents and Local Taxes	1,316,086	1,400,000	1,305,000	1,400,000	1,600,000	5,705,000	
1409				Other	126,828	200,000	200,000	205,000	210,000	815,000	
	01			Utilization of Sponsorships			50,000	52,000	55,000	157,000	
	02			Other			150,000	153,000	155,000	458,000	
				Transfers	7,409	23,500	23,500	25,800	28,500	101,300	
1502				Retirements Benefits	4,027	8,000	8,000	8,200	8,800	33,000	
1506				Property Loan Interest to Public Servants	3,382	3,500	3,500	3,600	3,700	14,300	
1508				Other		12,000	12,000	14,000	16,000	54,000	
	01			Summits and Conferences		12,000	12,000	14,000	16,000	54,000	
				Other Recurrent Expenditure	9,956	10,000	10,000	10,700	11,500	42,200	
1701				Losses and Write off	9,956	10,000	10,000	10,700	11,500	42,200	
	01			Parity Variation Losses		8,000	8,000	8,500	9,000	33,500	
	02			Other		2,000	2,000	2,200	2,500	8,700	
				Capital Expenditure	467,494	329,090	263,000	280,500	293,000	1,165,590	
				Rehabilitation and Improvement of Capital Assets	263,674	105,000	82,000	87,500	93,000	367,500	
2001				Buildings and Structures	240,674	75,000	51,000	55,000	59,000	240,000	
2002				Plant, Machinery and Equipment	2,782	10,000	10,000	10,500	11,000	41,500	
2003				Vehicles	20,218	20,000	21,000	22,000	23,000	86,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
				Acquisition of Capital Assets	132,846	224,090	181,000	193,000	200,000	798,090	
	2101			Vehicles	67,765	45,190				45,190	
	2102			Furniture and Office Equipment	59,654	60,000	67,000	68,000	69,000	264,000	
	2103			Plant, Machinery and Equipment	5,427	13,000	14,000	15,000	16,000	58,000	
	2104			Buildings and Structures		105,900	100,000	110,000	115,000	430,900	
		01		<i>Construction of Official Residence - Stockholm</i>		50,000				50,000	
		02		<i>Construction of new Chancery building, Official Residence and Staff quarters - Nairobi</i>		50,000				50,000	
		03		<i>Minor Constructions</i>		5,900				5,900	
1				Official Residence in London	54,286						
	2502			Investments	54,286						
2				Residence in New Delhi and Other Constructions	16,688						
	2502			Investments	16,688						
Total Expenditure					6,967,211	8,289,152	8,182,000	8,706,500	9,163,000	34,340,652	
Total Financing					6,967,211	8,289,152	8,182,000	8,706,500	9,163,000	34,340,652	
Domestic					6,967,211	8,289,152	8,182,000	8,706,500	9,163,000	34,340,652	
11	Domestic Funds				6,967,211	8,289,152	8,182,000	8,706,500	9,163,000	34,340,652	

**Ministry of Transport and
Civil Aviation**

ESTIMATES 2017

Ministry of Transport and Civil Aviation

Key Functions

Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subject of transport and civil aviation

Ensure efficient operation of integrated passenger and freight rail transport services by adoption of new technology, development of railway infrastructure, and provision of railway services

Provision of passenger ferry services

Introduction of an environmental friendly transport system

Regulation of private passenger transport services

Registration and licensing of motor vehicles and Issuance of driving licences

Regulation and issuance of guidelines and laws relating to motor traffic

Development and regulation of functions of airports

Expansion of international air services

Promotion and execution of regulatory functions in relation to use of airports in Sri Lanka by foreign countries

Supervision and regulation of private air services

Registration of Aircrafts

Departments

Department of Sri Lanka Railways
Department of Motor Traffic

Statutory Boards / Institutions

Sri Lanka Central Transport Board
National Transport Medical Institute
National Transport Commission
Lakdiva Engineering Company (pvt) Ltd.
Civil Aviation Authority
Airport & Aviation Services (Sri Lanka) Ltd

Ministry of Transport and Civil Aviation

(a) Outcome of the Ministry

Comfortable, safety, and speed movements of passengers and cargo

(b) General Information

(i) Railway Transportation

	2015 (2nd Quarter)	2016 (2nd Quarter)
Total number of passengers travelled	33,742,446	33,118,263
Unit revenue per passenger / per Km (Rs.)	0.73	0.72
Unit cost per passenger / per Km (Rs.)	1.95	2.24
Total number of Kms run		
Passenger Trains	2,642,177	2,960,364
Cargo Trains	139,062	155,809
Total Cargo transported - MT	464,423	432,178
Unit revenue per MT/ per Km (Rs.)	3.94	3.63
Unit cost per MT / per Km (Rs.)	5.52	6.37
Number of Trains		
Compartments	1,365	1,365
Cargo	1,642	1,642
Service	290	290
Number of Locomotives	157	157
Number of Power Coaches	100	100

Source: Department of Sri Lanka Railways

(ii) Passenger Bus Transportation

Ownership	Luxury Buses	Other Buses	Total Bus Fleet as at 30.09.2016
Sri Lanka Central Transport Board	113	6,053	6,166
Private Sector			
Inter Province	1,133	2,082	3,215
Intra province	-	17,110	17,110
Total	1,246	25,245	26,491

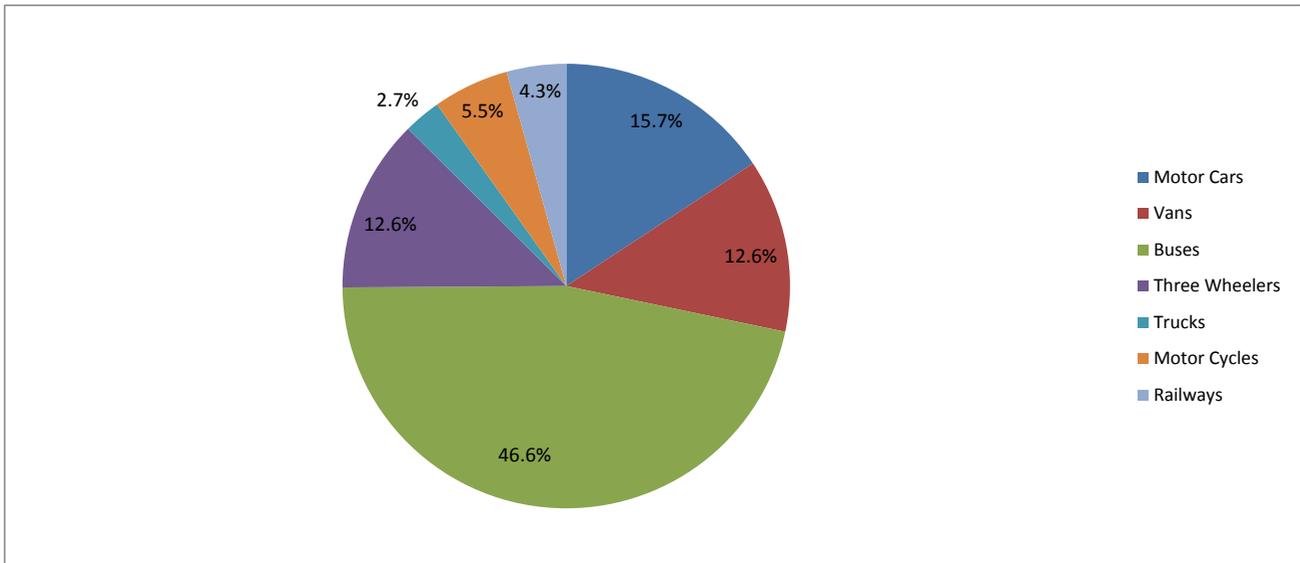
Source: Sri Lanka Central Transport Board, National Transport Commission

(iii) Vehicle Registration

Category of Vehicles	Vehicle Registration in 2016 (upto Sep)	Vehicle Population up to Sep - 2016
Passenger Vehicles		
Motor Cars	33,198	705,700
Three Wheelers	40,314	1,099,356
Motor Cycles	245,350	3,604,851
Buses	2,011	103,430
Dual Purpose Vehicles	19,336	384,337
Lorries	3,694	322,350
Land Vehicles - Tractors	6,940	349,321
Land Vehicles - Trailers	2,680	62,106
Total	353,523	6,631,451

Source: Department of Motor Traffic

(iv) Transport Modal Share



Source: National Transport Statistics 2015

(d) Major Projects to be implemented in 2017

Name of the Project	Estimated Investments Rs. Mn.	Target	KPI
Matara to Kataragama Railway Line Project - (Phase I - Matara - Beliatta)	11,810	Completion of Construction work and open for public within the year	% of completion of constructions
Kurunegala - Habarana New Rail Line Project (Via Dambulla)	520	Completion of Construction works and open for public during the year	% of completion of constructions
Domestic Airport Development Project (Bandarawela)	570	Completion of preparatory works and Commencement of construction works	% of completion of constructions

Ministry of Transport and Civil Aviation

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	28,759,631	30,041,083	17,382,594	18,283,875	19,111,100	84,818,652
Personal Emoluments	8,685,072	9,246,365	10,062,800	10,449,025	10,788,400	40,546,590
Salaries and Wages	4,046,819	3,555,565	5,206,700	6,296,125	7,391,700	22,450,090
Overtime and Holiday Payments	1,369,141	1,264,900	1,369,800	1,369,800	1,369,800	5,374,300
Other Allowances	3,269,111	4,425,900	3,486,300	2,783,100	2,026,900	12,722,200
Travelling Expenses	294,406	303,968	298,600	313,650	328,700	1,244,918
Domestic	281,304	288,100	284,100	298,450	312,800	1,183,450
Foreign	13,102	15,868	14,500	15,200	15,900	61,468
Supplies	5,164,327	4,577,150	4,346,240	4,563,600	4,790,850	18,277,840
Stationery and Office Requisites	231,971	240,850	252,740	265,350	278,100	1,037,040
Fuel	4,902,342	4,297,100	4,058,650	4,261,700	4,474,550	17,092,000
Diets and Uniforms	29,927	39,200	34,850	36,550	38,200	148,800
Other	87					
Maintenance Expenditure	81,127	87,950	90,400	95,350	100,100	373,800
Vehicles	49,125	48,900	51,400	54,300	56,950	211,550
Plant and Machinery	29,095	34,750	34,900	36,750	38,650	145,050
Buildings and Structures	2,907	4,300	4,100	4,300	4,500	17,200
Services	2,203,877	2,192,600	1,930,404	2,135,050	2,321,450	8,579,504
Transport	4,614	8,700	8,900	9,300	9,700	36,600
Postal and Communication	68,041	79,500	82,700	86,850	91,000	340,050
Electricity & Water	354,714	381,500	366,500	385,100	403,950	1,537,050
Rents and Local Taxes	84,269	155,900	142,375	158,600	166,450	623,325
Other	1,692,239	1,567,000	1,329,929	1,495,200	1,650,350	6,042,479
Transfers	12,300,822	13,603,000	654,150	727,200	781,600	15,765,950
Welfare Programmes	1,324	2,500	2,000	2,000	2,000	8,500
Public Institutions	12,255,706	13,556,500	606,250	677,000	729,000	15,568,750
Property Loan Interest to Public Servants	42,250	41,400	43,900	46,100	48,400	179,800
Other	1,543	2,600	2,000	2,100	2,200	8,900
Interest Payments and Discounts	30,000	30,000				30,000
Interest Payments for Domestic Debt	30,000	30,000				30,000
Other Recurrent Expenditure		50				50
Losses and Write off		50				50
Capital Expenditure	40,045,452	49,204,431	33,916,493	17,479,300	10,520,800	111,121,024
Rehabilitation and Improvement of Capital Assets	3,021,615	3,384,600	3,163,900	3,454,500	3,642,400	13,645,400
Buildings and Structures	229,325	336,600	259,500	273,600	288,200	1,157,900
Plant, Machinery and Equipment	7,907	9,200	9,600	10,100	11,300	40,200
Vehicles	2,784,383	3,038,800	2,894,800	3,170,800	3,342,900	12,447,300
Acquisition of Capital Assets	33,295,835	38,022,852	27,943,393	11,065,150	4,668,300	81,699,695
Vehicles	419,054	1,011,000	7,227,000	2,000,000		10,238,000
Furniture and Office Equipment	43,288	49,000	47,000	45,950	48,900	190,850
Plant, Machinery and Equipment	4,347,866	1,889,500	1,914,000	24,200	4,400	3,832,100
Buildings and Structures	6,615,614	19,313,352	12,518,393	5,055,000	585,000	37,471,745
Land and Land Improvements	21,870,014	15,760,000	6,087,000	3,760,000	3,820,000	29,427,000
Software Development			150,000	180,000	210,000	540,000
Capital Transfers	2,784,968	2,681,579	1,901,200	1,951,250	1,001,300	7,535,329
Public Institutions	2,783,786	2,680,379	1,900,000	1,950,000	1,000,000	7,530,379
Development Assistance	1,182	1,200	1,200	1,250	1,300	4,950
Capacity Building	9,594	10,400	8,000	8,400	8,800	35,600
Staff Training	9,594	10,400	8,000	8,400	8,800	35,600

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
				Projections		2016 - 2019 Total
Other Capital Expenditure	933,440	5,105,000	900,000	1,000,000	1,200,000	8,205,000
Restructuring		2,410,000				2,410,000
Investments	933,440	2,695,000				2,695,000
Other			900,000	1,000,000	1,200,000	3,100,000
Total Expenditure	68,805,082	79,245,514	51,299,087	35,763,175	29,631,900	195,939,676
Total Financing	68,805,082	79,245,514	51,299,087	35,763,175	29,631,900	195,939,676
Domestic	46,071,842	55,992,972	32,045,347	30,463,175	29,131,900	147,633,394
Foreign	22,733,240	23,252,542	19,253,740	5,300,000	500,000	48,306,282

Ministry of Transport and Civil Aviation
Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
					Projections		
114-	Minister of Transport and Civil Aviation						
	Operational Activities	260,853	349,518	582,875	621,050	632,050	2,185,493
	Recurrent Expenditure	237,504	326,418	288,575	305,950	316,150	1,237,093
	Capital Expenditure	23,348	23,100	294,300	315,100	315,900	948,400
	Development Activities	20,651,856	38,886,231	15,791,643	8,247,000	2,549,000	65,473,874
	Recurrent Expenditure	12,255,706	13,556,500	606,250	677,000	729,000	15,568,750
	Capital Expenditure	8,396,150	25,329,731	15,185,393	7,570,000	1,820,000	49,905,124
	Total Expenditure	20,912,709	39,235,749	16,374,518	8,868,050	3,181,050	67,659,367
	Recurrent Expenditure	12,493,210	13,882,918	894,825	982,950	1,045,150	16,805,843
	Capital Expenditure	8,419,499	25,352,831	15,479,693	7,885,100	2,135,900	50,853,524
306-	Department of Sri Lanka Railways						
	Development Activities	44,485,024	36,306,365	31,887,940	23,585,675	22,723,750	114,503,730
	Recurrent Expenditure	14,048,776	14,021,265	14,571,340	15,194,575	15,775,550	59,562,730
	Capital Expenditure	30,436,249	22,285,100	17,316,600	8,391,100	6,948,200	54,941,000
	Total Expenditure	44,485,024	36,306,365	31,887,940	23,585,675	22,723,750	114,503,730
307-	Department of Motor Traffic						
	Development Activities	3,407,349	3,703,400	3,036,629	3,309,450	3,727,100	13,776,579
	Recurrent Expenditure	2,217,645	2,136,900	1,916,429	2,106,350	2,290,400	8,450,079
	Capital Expenditure	1,189,704	1,566,500	1,120,200	1,203,100	1,436,700	5,326,500
	Total Expenditure	3,407,349	3,703,400	3,036,629	3,309,450	3,727,100	13,776,579
	Grand Total	68,805,082	79,245,514	51,299,087	35,763,175	29,631,900	195,939,676
	Total Recurrent	28,759,631	30,041,083	17,382,594	18,283,875	19,111,100	84,818,652
	Total Capital	40,045,452	49,204,431	33,916,493	17,479,300	10,520,800	111,121,024

Head 114 - Minister of Transport and Civil Aviation

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- Total	2019
Rs '000							
Recurrent Expenditure	12,493,210	13,882,918	894,825	982,950	1,045,150	16,805,843	
Personal Emoluments	118,419	140,700	130,300	130,100	131,600	532,700	
Salaries and Wages	52,748	61,500	73,500	85,500	98,000	318,500	
Overtime and Holiday Payments	6,950	8,900	7,300	7,300	7,300	30,800	
Other Allowances	58,721	70,300	49,500	37,300	26,300	183,400	
Travelling Expenses	8,599	11,668	8,400	8,850	9,300	38,218	
Domestic	3,805	3,300	2,400	2,550	2,700	10,950	
Foreign	4,793	8,368	6,000	6,300	6,600	27,268	
Supplies	26,156	26,850	23,800	25,050	26,300	102,000	
Stationery and Office Requisites	6,613	8,100	7,500	7,900	8,300	31,800	
Fuel	19,257	18,100	16,000	16,850	17,700	68,650	
Diets and Uniforms	200	650	300	300	300	1,550	
Other	87						
Maintenance Expenditure	28,434	21,650	23,500	24,900	26,150	96,200	
Vehicles	25,015	17,200	19,000	20,200	21,200	77,600	
Plant and Machinery	2,632	3,250	3,400	3,550	3,750	13,950	
Buildings and Structures	786	1,200	1,100	1,150	1,200	4,650	
Services	54,543	124,000	101,175	115,550	121,200	461,925	
Transport	3,678	5,600	5,700	5,950	6,200	23,450	
Postal and Communication	4,740	7,900	5,600	5,900	6,200	25,600	
Electricity & Water	9,008	11,000	10,000	10,500	11,000	42,500	
Rents and Local Taxes	25,802	87,200	69,875	82,700	86,800	326,575	
Other	11,315	12,300	10,000	10,500	11,000	43,800	
Transfers	12,257,059	13,558,000	607,650	678,500	730,600	15,574,750	
Public Institutions	12,255,706	13,556,500	606,250	677,000	729,000	15,568,750	
Property Loan Interest to Public Servants	1,054	1,400	1,400	1,500	1,600	5,900	
Other	300	100				100	
Other Recurrent Expenditure		50				50	
Losses and Write off		50				50	
Capital Expenditure	8,419,499	25,352,831	15,479,693	7,885,100	2,135,900	50,853,524	
Rehabilitation and Improvement of Capital Assets	6,087	9,200	8,300	8,800	9,300	35,600	
Buildings and Structures	1,000	1,600	1,500	1,600	1,700	6,400	
Plant, Machinery and Equipment	341	800	500	600	700	2,600	
Vehicles	4,746	6,800	6,300	6,600	6,900	26,600	
Acquisition of Capital Assets	5,618,203	19,164,852	13,570,393	5,925,250	1,125,500	39,785,995	
Furniture and Office Equipment	1,026	3,000	3,000	3,150	3,300	12,450	
Plant, Machinery and Equipment	1,178	2,500	2,000	2,100	2,200	8,800	
Buildings and Structures	5,596,894	18,808,352	12,212,393	4,780,000	300,000	36,100,745	
Land and Land Improvements	19,105	351,000	1,353,000	1,140,000	820,000	3,664,000	
Capital Transfers	2,783,786	2,680,379	1,900,000	1,950,000	1,000,000	7,530,379	
Public Institutions	2,783,786	2,680,379	1,900,000	1,950,000	1,000,000	7,530,379	
Capacity Building	881	3,400	1,000	1,050	1,100	6,550	
Staff Training	881	3,400	1,000	1,050	1,100	6,550	
Other Capital Expenditure	10,542	3,495,000				3,495,000	
Restructuring		2,410,000				2,410,000	
Investments	10,542	1,085,000				1,085,000	
Total Expenditure	20,912,709	39,235,749	16,374,518	8,868,050	3,181,050	67,659,367	
Total Financing	20,912,709	39,235,749	16,374,518	8,868,050	3,181,050	67,659,367	
Domestic	15,974,937	21,363,207	5,930,778	5,568,050	2,681,050	35,543,085	
Foreign	4,937,772	17,872,542	10,443,740	3,300,000	500,000	32,116,282	

Employment Profile

Category	Approved	Actual
Senior Level	47	31
Tertiary Level	40	29
Secondary Level	213	149
Primary Level	120	79
Other (Casual/Temporary/Contract etc.)		23
Total	420	311

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

HEAD - 114 Minister of Transport and Civil Aviation

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	71,791	44,234	43,200	44,200	46,900	178,534	
				Personal Emoluments	30,113	20,200	20,500	20,300	21,800	82,800	
	1001			Salaries and Wages	12,413	8,500	10,500	12,500	15,000	46,500	
	1002			Overtime and Holiday Payments	3,798	3,500	3,800	3,800	3,800	14,900	
	1003			Other Allowances	13,901	8,200	6,200	4,000	3,000	21,400	
				Travelling Expenses	5,984	4,934	3,000	3,150	3,300	14,384	
	1101			Domestic	2,690	2,000	1,000	1,050	1,100	5,150	
	1102			Foreign	3,293	2,934	2,000	2,100	2,200	9,234	
				Supplies	14,272	9,600	10,600	11,200	11,800	43,200	
	1201			Stationery and Office Requisites	986	1,500	1,500	1,600	1,700	6,300	
	1202			Fuel	13,171	8,000	9,000	9,500	10,000	36,500	
	1203			Diets and Uniforms	28	100	100	100	100	400	
	1205			Other	87						
				Maintenance Expenditure	13,460	3,700	4,800	5,050	5,300	18,850	
	1301			Vehicles	13,120	3,000	4,000	4,200	4,400	15,600	
	1302			Plant and Machinery	241	500	700	750	800	2,750	
	1303			Buildings and Structures	99	200	100	100	100	500	
				Services	7,663	5,800	4,300	4,500	4,700	19,300	
	1401			Transport	894	700	700	700	700	2,800	
	1402			Postal and Communication	2,185	2,600	2,600	2,750	2,900	10,850	
	1403			Electricity & Water	888						
	1404			Rents and Local Taxes	724						
	1409			Other	2,973	2,500	1,000	1,050	1,100	5,650	
				Transfers	300						
	1508			Other	300						
				Capital Expenditure	6,453	5,000	5,000	5,300	5,600	20,900	
				Rehabilitation and Improvement of Capital Assets	4,370	3,000	3,000	3,200	3,400	12,600	
	2001			Buildings and Structures		500	500	550	600	2,150	
	2002			Plant, Machinery and Equipment	31	200	200	250	300	950	
	2003			Vehicles	4,339	2,300	2,300	2,400	2,500	9,500	
				Acquisition of Capital Assets	2,083	2,000	2,000	2,100	2,200	8,300	
	2102			Furniture and Office Equipment	1,000	1,000	1,000	1,050	1,100	4,150	
	2103			Plant, Machinery and Equipment	1,083	1,000	1,000	1,050	1,100	4,150	
	01			Media Equipment		500	1,000	1,050	1,100	3,650	
	02			Other Machinery		500				500	
				Total Expenditure	78,244	49,234	48,200	49,500	52,500	199,434	
				Total Financing	78,244	49,234	48,200	49,500	52,500	199,434	
				Domestic	78,244	49,234	48,200	49,500	52,500	199,434	
11				Domestic Funds	78,244	49,234	48,200	49,500	52,500	199,434	

HEAD - 114 Minister of Transport and Civil Aviation

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	165,713	282,184	245,375	261,750	269,250	1,058,559	
				Personal Emoluments	88,306	120,500	109,800	109,800	109,800	449,900	
	1001			Salaries and Wages	40,334	53,000	63,000	73,000	83,000	272,000	
	1002			Overtime and Holiday Payments	3,152	5,400	3,500	3,500	3,500	15,900	
	1003			Other Allowances	44,820	62,100	43,300	33,300	23,300	162,000	
				Travelling Expenses	2,615	6,734	5,400	5,700	6,000	23,834	
	1101			Domestic	1,115	1,300	1,400	1,500	1,600	5,800	
	1102			Foreign	1,500	5,434	4,000	4,200	4,400	18,034	
				Supplies	11,884	17,250	13,200	13,850	14,500	58,800	
	1201			Stationery and Office Requisites	5,626	6,600	6,000	6,300	6,600	25,500	
	1202			Fuel	6,086	10,100	7,000	7,350	7,700	32,150	
	1203			Diets and Uniforms	172	550	200	200	200	1,150	
				Maintenance Expenditure	14,974	17,950	18,700	19,850	20,850	77,350	
	1301			Vehicles	11,896	14,200	15,000	16,000	16,800	62,000	
	1302			Plant and Machinery	2,391	2,750	2,700	2,800	2,950	11,200	
	1303			Buildings and Structures	687	1,000	1,000	1,050	1,100	4,150	
				Services	46,880	118,200	96,875	111,050	116,500	442,625	
	1401			Transport	2,784	4,900	5,000	5,250	5,500	20,650	
	1402			Postal and Communication	2,556	5,300	3,000	3,150	3,300	14,750	
	1403			Electricity & Water	8,120	11,000	10,000	10,500	11,000	42,500	
	1404			Rents and Local Taxes	25,078	87,200	69,875	82,700	86,800	326,575	
	1409			Other	8,342	9,800	9,000	9,450	9,900	38,150	
	03			<i>Other(Including Cleaning Service)</i>		<i>9,800</i>				<i>9,800</i>	
				Transfers	1,054	1,500	1,400	1,500	1,600	6,000	
	1506			Property Loan Interest to Public Servants	1,054	1,400	1,400	1,500	1,600	5,900	
	1508			Other		100				100	
				Other Recurrent Expenditure		50				50	
	1701			Losses and Write off		50				50	
				Capital Expenditure	16,896	18,100	289,300	309,800	310,300	927,500	
				Rehabilitation and Improvement of Capital Assets	1,717	6,200	5,300	5,600	5,900	23,000	
	2001			Buildings and Structures	1,000	1,100	1,000	1,050	1,100	4,250	
	2002			Plant, Machinery and Equipment	310	600	300	350	400	1,650	
	2003			Vehicles	407	4,500	4,000	4,200	4,400	17,100	
				Acquisition of Capital Assets	14,297	3,500	283,000	303,150	303,300	892,950	
	2102			Furniture and Office Equipment	26	2,000	2,000	2,100	2,200	8,300	
	2103			Plant, Machinery and Equipment	95	1,500	1,000	1,050	1,100	4,650	
	2104			Buildings and Structures	14,176		280,000	300,000	300,000	880,000	
	01			<i>Construction of New Bus Terminals and Development of Existing Bus Terminals</i>			<i>280,000</i>	<i>300,000</i>	<i>300,000</i>	<i>880,000</i>	
				Capacity Building	881	3,400	1,000	1,050	1,100	6,550	
	2401			Staff Training	881	3,400	1,000	1,050	1,100	6,550	
				Other Capital Expenditure		5,000				5,000	
	2502			Investments		5,000				5,000	
				Total Expenditure	182,608	300,284	534,675	571,550	579,550	1,986,059	
				Total Financing	182,608	300,284	534,675	571,550	579,550	1,986,059	
				Domestic	182,608	300,284	534,675	571,550	579,550	1,986,059	
11	Domestic Funds				182,608	300,284	534,675	571,550	579,550	1,986,059	

HEAD - 114 Minister of Transport and Civil Aviation

02 - Development Activities

03 - Development of Road Transport

							Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016- 2019 Total
Recurrent Expenditure					12,255,706	13,556,500	606,250	677,000	729,000	15,568,750
1				Sri Lanka Central Transport Board *	11,699,706	12,932,500				12,932,500
	1503			Public Institutions	11,699,706	12,932,500				12,932,500
		01		<i>Subsidy for School & Higher Education Season Tickets *</i>		2,000,000				2,000,000
		02		<i>Armed Forces - Bus Passes *</i>		300,000				300,000
		03		<i>Grants to SLTB - Operating on Unremunerative Routes *</i>		5,000,000				5,000,000
		04		<i>Financial Assitance to SLTB</i>		5,632,500				5,632,500
2				National Transport Commission	534,000	600,000	582,000	650,000	700,000	2,532,000
	1503			Public Institutions	534,000	600,000	582,000	650,000	700,000	2,532,000
		02		<i>Contribution for Socially Obligated Bus Services</i>		600,000	582,000	650,000	700,000	2,532,000
3				Lakdiva Engineering Company (pvt) Ltd.	22,000	24,000	24,250	27,000	29,000	104,250
	1503			Public Institutions	22,000	24,000	24,250	27,000	29,000	104,250
Capital Expenditure					2,794,328	6,160,379	1,900,000	1,950,000	1,000,000	11,010,379
1				Sri Lanka Central Transport Board *	2,632,786	4,943,379	1,800,000	1,850,000	900,000	9,493,379
	2201			Public Institutions	2,632,786	2,533,379	1,800,000	1,850,000	900,000	7,083,379
		01		<i>Purchase of New Buses (Payment of Leasing Installments for 2,200 Buses)</i>		1,019,837	1,000,000	1,000,000		3,019,837
		02		<i>Augmentation of Bus Fleet, Institutional Development and Capacity Building</i>		800,000	800,000	850,000	900,000	3,350,000
		09		<i>Purchase of Small Buses for Remote Villages</i>		100,000				100,000
		11	12	<i>Purchase of New Engine Kits</i>		558,542				558,542
			17			55,000				55,000
	2501			Restructuring		2,410,000				2,410,000
2				National Transport Commission	151,000	147,000	100,000	100,000	100,000	447,000
	2201			Public Institutions	151,000	147,000	100,000	100,000	100,000	447,000
		01		<i>Reform Private Bus Industry</i>		120,000	100,000	100,000	100,000	420,000
		03		<i>Improving Technology levels of the Sector , Developing Infrastructure and Quality of Bus Services</i>		22,000				22,000
		04		<i>Institutional Capacity Building to ensure Regulatory Capacity for New Reforms and Infrastructure Development</i>		5,000				5,000
5				Implementation of Strategic Plan for Traffic Management	10,542	10,000				10,000
	2502			Investments	10,542	10,000				10,000
6				Construction of Multimodal Transport Hub in Fort		10,000				10,000
	2502			Investments		10,000				10,000
7				Conversion of Three Wheeler's from Fuel to Electricity		50,000				50,000
	2502			Investments		50,000				50,000
8				Improve the Railways and Bus Transport in Selected Towns		1,000,000				1,000,000
	2502			Investments		1,000,000				1,000,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
					Projections			
	Total Expenditure	15,050,033	19,716,879	2,506,250	2,627,000	1,729,000		26,579,129
	Total Financing	15,050,033	19,716,879	2,506,250	2,627,000	1,729,000		26,579,129
	Domestic	15,050,033	19,158,337	2,506,250	2,627,000	1,729,000		26,020,587
11	Domestic Funds	15,050,033	19,103,337	2,506,250	2,627,000	1,729,000		25,965,587
17	Foreign Finance Associated Costs		55,000					55,000
	Foreign		558,542					558,542
12	Foreign Loans		558,542					558,542

* Allocation is provided under the vote of 240 - 02 - 02.

HEAD - 114 Minister of Transport and Civil Aviation

02 - Development Activities

04 - Development of New Railroad

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
				Capital Expenditure	5,322,396	18,966,000	12,683,740	5,190,000	820,000	37,659,740
1				Matara - Beliatta - Kataragama New Rail Line	5,321,078	18,915,000	11,810,740	4,050,000		34,775,740
	2104			Buildings and Structures	5,303,291	18,605,000	11,300,740	4,050,000		33,955,740
						291,000	200,000			491,000
			12		4,937,772	17,314,000	10,150,740	3,000,000		30,464,740
			17		365,520	1,000,000	950,000	1,050,000		3,000,000
	2105			Land and Land Improvements	17,787	310,000	510,000			820,000
		07		Lands Acquisition & Payment of Compensation		50,000	50,000			100,000
		10		Detail design investigation & Collection of Base Line data		10,000	10,000			20,000
		11		Relocation of Infrastructure facilities & Clearing of Railway Trace		50,000	50,000			100,000
		12		Installation of Signaling & Telecommunication System		200,000	400,000			600,000
4				Kottawa - Horana Rail Line - Feasibility Study		5,000				5,000
	2105			Land and Land Improvements		5,000				5,000
5				Kurunegala - Habarana via Dambulla- Feasibility Study	8	10,000	520,000	820,000	270,000	1,620,000
	2105			Land and Land Improvements	8	10,000	520,000	820,000	270,000	1,620,000
6				Colombo - Hambantota - Kelanivalley Rail Line - Feasibility Study		6,000				6,000
	2105			Land and Land Improvements		6,000				6,000
8				Wellawaya - Bibila - Badulla New Rail Line - Feasibility Study	1,310	10,000				10,000
	2105			Land and Land Improvements	1,310	10,000				10,000
9				Trincomalee - Maho - Puttalam New Rail Line - Feasibility study		10,000				10,000
	2105			Land and Land Improvements		10,000				10,000
10				Transport Project Preparatory Facility (GOSL / ADB)		10,000	323,000	320,000	550,000	1,203,000
	2105			Land and Land Improvements			323,000	320,000	550,000	1,193,000
			12				293,000	300,000	500,000	1,093,000
			17				30,000	20,000	50,000	100,000
	2502			Investments		10,000				10,000
			17			10,000				10,000
11				Colombo Suburban Railway Project (GOSL/ADB)			30,000			30,000
	2104			Buildings and Structures			30,000			30,000
			17				30,000			30,000
Total Expenditure					5,322,396	18,966,000	12,683,740	5,190,000	820,000	37,659,740
Total Financing					5,322,396	18,966,000	12,683,740	5,190,000	820,000	37,659,740
Domestic					384,624	1,652,000	2,240,000	1,890,000	320,000	6,102,000
11	Domestic Funds				19,105	642,000	1,230,000	820,000	270,000	2,962,000
17	Foreign Finance Associated Costs				365,520	1,010,000	1,010,000	1,070,000	50,000	3,140,000
Foreign					4,937,772	17,314,000	10,443,740	3,300,000	500,000	31,557,740
12	Foreign Loans				4,937,772	17,314,000	10,443,740	3,300,000	500,000	31,557,740

HEAD - 114 Minister of Transport and Civil Aviation

02 - Development Activities

05 - Development of Aviation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
				Capital Expenditure	279,427	203,352	601,653	430,000		1,235,005
9				Domestic Airport Development Project - Batticaloa	279,427	203,352	31,653			235,005
	2104			Buildings and Structures	279,427	203,352	31,653			235,005
10				Domestic Airport Development Project - Bandarawela			570,000	430,000		1,000,000
	2104			Buildings and Structures			570,000	430,000		1,000,000
				Total Expenditure	279,427	203,352	601,653	430,000		1,235,005
Total Financing					279,427	203,352	601,653	430,000		1,235,005
Domestic					279,427	203,352	601,653	430,000		1,235,005
11	Domestic Funds				279,427	203,352	601,653	430,000		1,235,005

Head 306 - Department of Sri Lanka Railways

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 2019		2016- 2019 Total
				Projections		
Recurrent Expenditure	14,048,776	14,021,265	14,571,340	15,194,575	15,775,550	59,562,730
Personal Emoluments	8,165,652	8,689,465	9,507,500	9,877,425	10,194,500	38,268,890
Salaries and Wages	3,816,744	3,311,065	4,873,200	5,864,625	6,857,400	20,906,290
Overtime and Holiday Payments	1,352,517	1,247,300	1,352,500	1,352,500	1,352,500	5,304,800
Other Allowances	2,996,390	4,131,100	3,281,800	2,660,300	1,984,600	12,057,800
Travelling Expenses	280,275	287,300	284,200	298,500	312,800	1,182,800
Domestic	274,410	281,300	278,200	292,200	306,200	1,157,900
Foreign	5,865	6,000	6,000	6,300	6,600	24,900
Supplies	5,094,466	4,495,300	4,267,440	4,480,750	4,703,950	17,947,440
Stationery and Office Requisites	185,530	182,750	195,240	204,950	214,800	797,740
Fuel	4,880,386	4,276,000	4,039,150	4,241,150	4,452,950	17,009,250
Diets and Uniforms	28,550	36,550	33,050	34,650	36,200	140,450
Maintenance Expenditure	42,862	53,800	54,400	57,300	60,150	225,650
Vehicles	20,821	28,200	28,900	30,400	31,850	119,350
Plant and Machinery	22,040	25,500	25,500	26,900	28,300	106,200
Buildings and Structures	1	100				100
Services	398,108	426,900	417,800	438,700	460,250	1,743,650
Postal and Communication	25,499	29,600	27,100	28,450	29,800	114,950
Electricity & Water	302,709	318,500	306,500	322,100	337,950	1,285,050
Rents and Local Taxes	52,515	60,700	64,500	67,500	70,850	263,550
Other	17,385	18,100	19,700	20,650	21,650	80,100
Transfers	37,413	38,500	40,000	41,900	43,900	164,300
Welfare Programmes	1,324	2,500	2,000	2,000	2,000	8,500
Property Loan Interest to Public Servants	34,846	33,500	36,000	37,800	39,700	147,000
Other	1,244	2,500	2,000	2,100	2,200	8,800
Interest Payments and Discounts	30,000	30,000				30,000
Interest Payments for Domestic Debt	30,000	30,000				30,000
Capital Expenditure	30,436,249	22,285,100	17,316,600	8,391,100	6,948,200	54,941,000
Rehabilitation and Improvement of Capital Assets	3,000,822	3,356,400	3,142,400	3,430,700	3,615,600	13,545,100
Buildings and Structures	221,416	325,000	255,000	268,000	281,500	1,129,500
Plant, Machinery and Equipment	628	1,400	1,400	1,500	1,600	5,900
Vehicles	2,778,778	3,030,000	2,886,000	3,161,200	3,332,500	12,409,700
Acquisition of Capital Assets	27,427,517	18,713,000	14,168,000	4,953,900	3,325,800	41,160,700
Vehicles	419,054	1,011,000	7,227,000	2,000,000		10,238,000
Furniture and Office Equipment	37,756	41,000	39,000	36,800	38,600	155,400
Plant, Machinery and Equipment	4,285,207	1,877,000	1,912,000	22,100	2,200	3,813,300
Buildings and Structures	834,591	375,000	256,000	275,000	285,000	1,191,000
Land and Land Improvements	21,850,910	15,409,000	4,734,000	2,620,000	3,000,000	25,763,000
Capital Transfers	1,182	1,200	1,200	1,250	1,300	4,950
Development Assistance	1,182	1,200	1,200	1,250	1,300	4,950
Capacity Building	6,729	4,500	5,000	5,250	5,500	20,250
Staff Training	6,729	4,500	5,000	5,250	5,500	20,250
Other Capital Expenditure		210,000				210,000
Investments		210,000				210,000
Total Expenditure	44,485,024	36,306,365	31,887,940	23,585,675	22,723,750	114,503,730
Total Financing	44,485,024	36,306,365	31,887,940	23,585,675	22,723,750	114,503,730
Domestic	26,689,556	30,926,365	23,077,940	21,585,675	22,723,750	98,313,730
Foreign	17,795,469	5,380,000	8,810,000	2,000,000		16,190,000

Employment Profile

Category	Approved	Actual
Senior Level	212	127
Tertiary Level	2,909	2,076
Secondary Level	8,500	5,037
Primary Level	8,601	8,026
Other (Casual/Temporary/Contract etc.)		2,291
Total	20,222	17,557

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

HEAD - 306 Department of Sri Lanka Railways

02 - Development Activities

01 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	1,045,808	1,148,600	1,033,000	1,096,500	1,125,300	4,403,400	
				Personal Emoluments	745,296	846,100	747,000	796,300	810,900	3,200,300	
	1001			Salaries and Wages	298,272	337,900	360,000	447,300	499,900	1,645,100	
	1002			Overtime and Holiday Payments	101,696	94,300	100,000	100,000	100,000	394,300	
	1003			Other Allowances	345,327	413,900	287,000	249,000	211,000	1,160,900	
				Travelling Expenses	64,276	67,000	66,000	69,300	72,600	274,900	
	1101			Domestic	58,412	61,000	60,000	63,000	66,000	250,000	
	1102			Foreign	5,865	6,000	6,000	6,300	6,600	24,900	
				Supplies	116,877	113,000	124,000	130,200	136,300	503,500	
	1201			Stationery and Office Requisites	104,189	100,000	110,000	115,500	121,000	446,500	
	1202			Fuel	9,186	7,000	9,000	9,500	10,000	35,500	
	1203			Diets and Uniforms	3,503	6,000	5,000	5,200	5,300	21,500	
				Maintenance Expenditure	7,270	9,500	9,500	10,000	10,400	39,400	
	1301			Vehicles	4,600	5,500	5,500	5,800	6,000	22,800	
	1302			Plant and Machinery	2,670	4,000	4,000	4,200	4,400	16,600	
				Services	45,919	47,000	48,500	50,900	53,400	199,800	
	1402			Postal and Communication	19,263	16,000	20,000	21,000	22,000	79,000	
	1403			Electricity & Water	17,714	20,500	18,000	18,900	19,900	77,300	
	1404			Rents and Local Taxes	2,791	4,000	4,000	4,200	4,400	16,600	
	1409			Other	6,152	6,500	6,500	6,800	7,100	26,900	
				Transfers	36,169	36,000	38,000	39,800	41,700	155,500	
	1501			Welfare Programmes	1,324	2,500	2,000	2,000	2,000	8,500	
	1506			Property Loan Interest to Public Servants	34,846	33,500	36,000	37,800	39,700	147,000	
				Interest Payments and Discounts	30,000	30,000				30,000	
	1601			Interest Payments for Domestic Debt	30,000	30,000				30,000	
				Capital Expenditure	19,963	15,500	15,000	15,750	16,500	62,750	
				Acquisition of Capital Assets	13,235	11,000	10,000	10,500	11,000	42,500	
	2102			Furniture and Office Equipment	13,235	11,000	10,000	10,500	11,000	42,500	
		01		Purchase of Furniture & Office Equipment		9,000	10,000	10,500	11,000	40,500	
		05		Implementation of ICT in Railway		2,000				2,000	
				Capacity Building	6,729	4,500	5,000	5,250	5,500	20,250	
	2401			Staff Training	6,729	4,500	5,000	5,250	5,500	20,250	
		01		Staff Training		3,500	4,000	4,200	4,400	16,100	
		02		Research & Development Project		1,000	1,000	1,050	1,100	4,150	
				Total Expenditure	1,065,772	1,164,100	1,048,000	1,112,250	1,141,800	4,466,150	
				Total Financing	1,065,772	1,164,100	1,048,000	1,112,250	1,141,800	4,466,150	
				Domestic	1,065,772	1,164,100	1,048,000	1,112,250	1,141,800	4,466,150	
11	Domestic Funds				1,065,772	1,164,100	1,048,000	1,112,250	1,141,800	4,466,150	

HEAD - 306 Department of Sri Lanka Railways

02 - Development Activities

02 - German Railway Technical - Ratmalana

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	27,446	25,600	28,640	30,450	31,300	115,990
				Personal Emoluments	23,242	19,200	23,500	25,100	25,700	93,500
	1001			Salaries and Wages	9,634	9,400	13,000	16,600	19,200	58,200
	1002			Overtime and Holiday Payments	2,010	3,000	2,500	2,500	2,500	10,500
	1003			Other Allowances	11,599	6,800	8,000	6,000	4,000	24,800
				Travelling Expenses	183	300	200	200	200	900
	1101			Domestic	183	300	200	200	200	900
				Supplies	1,081	1,500	1,440	1,500	1,550	5,990
	1201			Stationery and Office Requisites	1,019	1,250	1,240	1,300	1,350	5,140
	1202			Fuel	40	200	150	150	150	650
	1203			Diets and Uniforms	22	50	50	50	50	200
				Maintenance Expenditure	373	1,000	700	750	850	3,300
	1301			Vehicles	56	500	200	200	250	1,150
	1302			Plant and Machinery	317	500	500	550	600	2,150
				Services	2,566	3,600	2,800	2,900	3,000	12,300
	1402			Postal and Communication	60	100	100	100	100	400
	1403			Electricity & Water	2,315	3,000	2,500	2,600	2,650	10,750
	1409			Other	191	500	200	200	250	1,150
				Capital Expenditure	4,155	7,600	4,600	4,850	5,100	22,150
				Rehabilitation and Improvement of Capital Assets	628	1,400	1,400	1,500	1,600	5,900
	2002			Plant, Machinery and Equipment	628	1,400	1,400	1,500	1,600	5,900
				Acquisition of Capital Assets	2,345	5,000	2,000	2,100	2,200	11,300
	2103			Plant, Machinery and Equipment	2,345	5,000	2,000	2,100	2,200	11,300
				Capital Transfers	1,182	1,200	1,200	1,250	1,300	4,950
	2202			Development Assistance	1,182	1,200	1,200	1,250	1,300	4,950
				Total Expenditure	31,601	33,200	33,240	35,300	36,400	138,140
				Total Financing	31,601	33,200	33,240	35,300	36,400	138,140
				Domestic	31,601	33,200	33,240	35,300	36,400	138,140
11				Domestic Funds	31,601	33,200	33,240	35,300	36,400	138,140

HEAD - 306 Department of Sri Lanka Railways

02 - Development Activities

03 - Train Operation & Development Activities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	7,848,175	7,432,265	7,265,900	7,561,850	7,853,650	30,113,665
				Personal Emoluments	3,030,182	3,104,965	3,271,200	3,367,400	3,450,200	13,193,765
	1001			Salaries and Wages	859,180	941,065	1,250,200	1,500,500	1,738,300	5,430,065
	1002			Overtime and Holiday Payments	1,248,811	1,150,000	1,250,000	1,250,000	1,250,000	4,900,000
	1003			Other Allowances	922,191	1,013,900	771,000	616,900	461,900	2,863,700
				Travelling Expenses	100,296	110,000	100,000	105,000	110,000	425,000
	1101			Domestic	100,296	110,000	100,000	105,000	110,000	425,000
				Supplies	4,581,194	4,066,800	3,746,000	3,933,250	4,129,550	15,875,600
	1201			Stationery and Office Requisites	17,270	20,500	21,000	22,000	23,000	86,500
	1202			Fuel	4,541,265	4,018,800	3,700,000	3,885,000	4,079,000	15,682,800
	1203			Diets and Uniforms	22,659	27,500	25,000	26,250	27,550	106,300
				Maintenance Expenditure	4,856	8,200	7,200	7,550	7,900	30,850
	1301			Vehicles	2,882	4,200	4,200	4,400	4,600	17,400
	1302			Plant and Machinery	1,974	4,000	3,000	3,150	3,300	13,450
				Services	130,403	139,800	139,500	146,550	153,800	579,650
	1402			Postal and Communication	2,779	9,000	3,000	3,150	3,300	18,450
	1403			Electricity & Water	110,742	110,000	111,000	116,600	122,400	460,000
	1404			Rents and Local Taxes	8,665	12,700	15,500	16,300	17,100	61,600
	1409			Other	8,216	8,100	10,000	10,500	11,000	39,600
				Transfers	1,244	2,500	2,000	2,100	2,200	8,800
	1508			Other	1,244	2,500	2,000	2,100	2,200	8,800
				Capital Expenditure	20,563	25,000	25,000	26,300	27,600	103,900
				Acquisition of Capital Assets	20,563	25,000	25,000	26,300	27,600	103,900
	2102			Furniture and Office Equipment	20,563	25,000	25,000	26,300	27,600	103,900
				Total Expenditure	7,868,738	7,457,265	7,290,900	7,588,150	7,881,250	30,217,565
				Total Financing	7,868,738	7,457,265	7,290,900	7,588,150	7,881,250	30,217,565
				Domestic	7,868,738	7,457,265	7,290,900	7,588,150	7,881,250	30,217,565
11	Domestic Funds				7,868,738	7,457,265	7,290,900	7,588,150	7,881,250	30,217,565

HEAD - 306 Department of Sri Lanka Railways

02 - Development Activities

04 - Development of Rail Fleet ,Track & Signaling System

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019 Projections		2016 - 2019 Total
								2018	2019	
				Recurrent Expenditure	5,127,346	5,414,800	6,243,800	6,505,775	6,765,300	24,929,675
				Personal Emoluments	4,366,932	4,719,200	5,465,800	5,688,625	5,907,700	21,781,325
	1001			Salaries and Wages	2,649,659	2,022,700	3,250,000	3,900,225	4,600,000	13,772,925
	1003			Other Allowances	1,717,274	2,696,500	2,215,800	1,788,400	1,307,700	8,008,400
				Travelling Expenses	115,519	110,000	118,000	124,000	130,000	482,000
	1101			Domestic	115,519	110,000	118,000	124,000	130,000	482,000
				Supplies	395,313	314,000	396,000	415,800	436,550	1,562,350
	1201			Stationery and Office Requisites	63,051	61,000	63,000	66,150	69,450	259,600
	1202			Fuel	329,895	250,000	330,000	346,500	363,800	1,290,300
	1203			Diets and Uniforms	2,367	3,000	3,000	3,150	3,300	12,450
				Maintenance Expenditure	30,363	35,100	37,000	39,000	41,000	152,100
	1301			Vehicles	13,283	18,000	19,000	20,000	21,000	78,000
	1302			Plant and Machinery	17,079	17,000	18,000	19,000	20,000	74,000
	1303			Buildings and Structures	1	100				100
				Services	219,220	236,500	227,000	238,350	250,050	951,900
	1402			Postal and Communication	3,396	4,500	4,000	4,200	4,400	17,100
	1403			Electricity & Water	171,938	185,000	175,000	184,000	193,000	737,000
	1404			Rents and Local Taxes	41,059	44,000	45,000	47,000	49,350	185,350
	1409			Other	2,826	3,000	3,000	3,150	3,300	12,450
				Capital Expenditure	30,391,568	22,237,000	17,272,000	8,344,200	6,899,000	54,752,200
				Rehabilitation and Improvement of Capital Assets	3,000,194	3,355,000	3,141,000	3,429,200	3,614,000	13,539,200
	2001			Buildings and Structures	221,416	325,000	255,000	268,000	281,500	1,129,500
		01		<i>Buildings and Structures of Railways</i>		120,000	120,000	126,000	132,000	498,000
		02		<i>Maintenance of Signalling and Communication System</i>		180,000	110,000	115,000	121,000	526,000
		11		<i>Roofing & Rain Water Gutters of Work shop</i>		10,000	10,000	11,000	11,500	42,500
		13		<i>Extension of Work Shop facilities</i>		15,000	15,000	16,000	17,000	63,000
	2003			Vehicles	2,778,778	3,030,000	2,886,000	3,161,200	3,332,500	12,409,700
		01		<i>Major repairs to Rolling Stock</i>		2,200,000	2,100,000	2,310,000	2,426,000	9,036,000
		02		<i>Rehabilitation of Carriages</i>		80,000	80,000	84,000	88,000	332,000
		03		<i>Re- Engine & Purchase of Engine Kits</i>		120,000	100,000	130,000	150,000	500,000
		08		<i>Minor Repairs to Rolling Stock</i>		600,000	600,000	630,000	660,000	2,490,000
		10		<i>Rehabilitation of Wagons and Tank Wagons</i>			5,000	6,000	7,000	18,000
		11		<i>Rehabilitation of Locomotives</i>			1,000	1,200	1,500	3,700
		14		<i>Procurement of Wheel Tuning Machine</i>		30,000				30,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Acquisition of Capital Assets	86,330	95,000	85,000				180,000
	2101			Vehicles	88	11,000	27,000				38,000
		02		Purchase of Tamping Machine		1,000					1,000
		15		Replacing of 50 year old machinery in the signaling work shop		10,000					10,000
		16		Replacement of Truck for Material Transport			5,000				5,000
		17		Purchase of a Crew Cab for Breakdown Staff			10,000				10,000
		18		Purchase of 02 Lorries with 05 Ton Crane			12,000				12,000
	2102			Furniture and Office Equipment	3,958	5,000	4,000				9,000
		01		Furniture and Office Equipment STE & CEW		5,000	4,000				9,000
	2103			Plant, Machinery and Equipment	72,091	75,000	50,000				125,000
		04		Replacement of Machinery & Plant for C.M.E Dept:		75,000	50,000				125,000
	2105			Land and Land Improvements	10,193	4,000	4,000				8,000
		24		Land Survey		1,000	1,000				2,000
		25		Improvement to Public Road Crossing		3,000	3,000				6,000
2				Roling Stock to Coastal Line (GOSL/ India)	418,966						
	2101			Vehicles	418,966						
		12			352,839						
		17			66,127						
4				Installation of New Railway Signalling & Telecommunication System from ANP to TLM & KKS (GOSL / India)	3,985,027	1,721,000	1,840,000				3,561,000
	2103			Plant, Machinery and Equipment	3,985,027	1,721,000	1,840,000				3,561,000
		12			3,261,756	650,000	850,000				1,500,000
		17			723,271	1,071,000	990,000				2,061,000
5				Bridge Project (GOSL / Belgium)	524,186						
	2104			Buildings and Structures	524,186						
		12			464,186						
		17			60,000						
6				Upgrading Colombo - Matara Railway(GOSL / India)		470,000					470,000
	2105			Land and Land Improvements		470,000					470,000
7				Eastern Railway Development Project		10,000					10,000
	2105			Land and Land Improvements		10,000					10,000
8				Replacing of Omanthai - Pallai Line (GOSL / India)	5,057,218	2,280,000	360,000				2,640,000
	2105			Land and Land Improvements	5,057,218	2,280,000	360,000				2,640,000
		12			3,138,962	100,000	190,000				290,000
		17			1,918,256	2,180,000	170,000				2,350,000
9				Replacing of Madawachchiya - Madu Line (GOSL / India)	588,914	921,000	210,000				1,131,000
	2105			Land and Land Improvements	588,914	921,000	210,000				1,131,000
		12			558,741		120,000				120,000
		17			30,173	921,000	90,000				1,011,000
10				Replacing of Madu - Talaimannar Line (GOSL / India)	5,394,359	3,080,000	830,000				3,910,000
	2105			Land and Land Improvements	5,394,359	3,080,000	830,000				3,910,000
		12			4,013,339	1,300,000	350,000				1,650,000
		17			1,381,020	1,780,000	480,000				2,260,000
11				Replacing of Pallai - KKS Line (GOSL / India)	8,077,107	3,830,000	390,000				4,220,000
	2105			Land and Land Improvements	8,077,107	3,830,000	390,000				4,220,000
		12			6,005,646	2,330,000	300,000				2,630,000
		17			2,071,461	1,500,000	90,000				1,590,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018	2019	
12				Procurement of Rolling stock for Nothern Railway Line (GOSL/India)		1,000,000				1,000,000
	2101		12	Vehicles		1,000,000				1,000,000
						1,000,000				1,000,000
13				Installation to Signaling System for 4th Line Maradana/Fot & URW/Kelaniya	8,443	10,000	10,000			20,000
	2103			Plant, Machinery and Equipment	8,443	10,000	10,000			20,000
14				Installation of Signaling System (Ja - ela - Seeduwa)	5,508	20,000				20,000
	2103			Plant, Machinery and Equipment	5,508	20,000				20,000
15				Signaling Interlocking for WAD - LJC and LJC - RBK - NGB		1,000				1,000
	2103			Plant, Machinery and Equipment		1,000				1,000
16				Replacing the clock Systems MDA and FOT	4,000					
	2103			Plant, Machinery and Equipment	4,000					
17				Replacing existing telecommunication system and PA system	1,192					
	2103			Plant, Machinery and Equipment	1,192					
18				Retention of Steel Bridges	49,303	50,000	26,000	65,000	65,000	206,000
	2104			Buildings and Structures	49,303	50,000	26,000	65,000	65,000	206,000
19				Shed Improvement for CEM	13,852	35,000	10,000			45,000
	2104			Buildings and Structures	13,852	35,000	10,000			45,000
20				Installation Level Crossing Protection	126,923	130,000	700,000			830,000
	2105			Land and Land Improvements	126,923	130,000	700,000			830,000
21				Rehabilitation of Permanent way with new Rails & Sleepers	2,203,910	2,500,000	1,800,000	2,000,000	2,200,000	8,500,000
	2105			Land and Land Improvements	2,203,910	2,500,000	1,800,000	2,000,000	2,200,000	8,500,000
22				Production of Concrete Sleepers	215,519	400,000	300,000	350,000	400,000	1,450,000
	2105			Land and Land Improvements	215,519	400,000	300,000	350,000	400,000	1,450,000
23				Ragama - Puttalama Rail Line Double Tracking (Ja - Ela / Chillaw)	15,975	50,000	20,000	30,000	40,000	140,000
	2105			Land and Land Improvements	15,975	50,000	20,000	30,000	40,000	140,000
24				Kelanivalley Rail Line	34,894	1,535,000	100,000	200,000	300,000	2,135,000
	2105			Land and Land Improvements	34,894	1,535,000	100,000	200,000	300,000	2,135,000
25				Upgrading Existing Nothern Rail Line	45,606	60,000				60,000
	2105			Land and Land Improvements	45,606	60,000				60,000
26				Kandy - Peradeniya - Kadugannawa Traingular Development Project	19,699	60,000	10,000	20,000	30,000	120,000
	2105			Land and Land Improvements	19,699	60,000	10,000	20,000	30,000	120,000
27				Double Tracking - Polgahawela - ANP		1,000				1,000
	2105			Land and Land Improvements		1,000				1,000
28				Construction of Double Line KTN / PGS	60,594	75,000	10,000	20,000	30,000	135,000
	2105			Land and Land Improvements	60,594	75,000	10,000	20,000	30,000	135,000
29				Improvement to Railway Stations / Buildings	242,471	250,000	200,000	210,000	220,000	880,000
	2104			Buildings and Structures	242,471	250,000	200,000	210,000	220,000	880,000
30				Construction of FOT Bridges		1,000				1,000
	2105			Land and Land Improvements		1,000				1,000
31				Construction of Kelani Bridges		1,000				1,000
	2105			Land and Land Improvements		1,000				1,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018	2019	
32				Signaling for New Ahungalle Station Constructed with Coastal Line	194,175	30,000				30,000
	2103			Plant, Machinery and Equipment	194,175	30,000				30,000
33				Installation of Passenger Information System interfaced with Signaling system	65					
	2103			Plant, Machinery and Equipment	65					
35				Coastal Line signaling Safety Improvement by Replacing old interlocking system	12,361	15,000	10,000	20,000		45,000
	2103			Plant, Machinery and Equipment	12,361	15,000	10,000	20,000		45,000
36				Re-building of old and outdated Technician and Technician assistant staff (sub staff) Quarters of the Signal and Telecommunication	4,778	40,000	20,000			60,000
	2104			Buildings and Structures	4,778	40,000	20,000			60,000
37				New Line of Credit for Development of Railway Sector		10,000				10,000
	2502			Investments		10,000				10,000
			17			10,000				10,000
38				Upgrading of Railway Track Maho to Vavuniya		1,000				1,000
	2105			Land and Land Improvements		1,000				1,000
39				Railway Development project under USD 318 Mn. Credit Line (GOSL/India) - Procurement of 30 Nos. Tank Wagons, 20 Nos. of Track Wagons, 6 Nos. of DMUs and 160 Nos. of Passenger Coaches			6,100,000	2,000,000		8,100,000
	2101			Vehicles			6,100,000	2,000,000		8,100,000
			12				6,000,000	2,000,000		8,000,000
			17				100,000			100,000
40				Railway Development Project under the Balance USD 382.37 Mn. Credit Line (GOSL/India) - Procurement of Locomotives			1,100,000			1,100,000
	2101			Vehicles			1,100,000			1,100,000
			12				1,000,000			1,000,000
			17				100,000			100,000
41				Improve the Speed of Jaffna Railway Line		200,000				200,000
	2502			Investments		200,000				200,000
Total Expenditure					35,518,914	27,651,800	23,515,800	14,849,975	13,664,300	79,681,875
Total Financing					35,518,914	27,651,800	23,515,800	14,849,975	13,664,300	79,681,875
Domestic					17,723,446	22,271,800	14,705,800	12,849,975	13,664,300	63,491,875
11	Domestic Funds				11,473,138	14,809,800	12,685,800	12,849,975	13,664,300	54,009,875
17	Foreign Finance Associated Costs				6,250,308	7,462,000	2,020,000			9,482,000
Foreign					17,795,469	5,380,000	8,810,000	2,000,000		16,190,000
12	Foreign Loans				17,795,469	5,380,000	8,810,000	2,000,000		16,190,000

Head 307 - Department of Motor Traffic
Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	2,217,645	2,136,900	1,916,429	2,106,350	2,290,400	8,450,079	
Personal Emoluments	401,000	416,200	425,000	441,500	462,300	1,745,000	
Salaries and Wages	177,327	183,000	260,000	346,000	436,300	1,225,300	
Overtime and Holiday Payments	9,674	8,700	10,000	10,000	10,000	38,700	
Other Allowances	213,999	224,500	155,000	85,500	16,000	481,000	
Travelling Expenses	5,532	5,000	6,000	6,300	6,600	23,900	
Domestic	3,089	3,500	3,500	3,700	3,900	14,600	
Foreign	2,443	1,500	2,500	2,600	2,700	9,300	
Supplies	43,705	55,000	55,000	57,800	60,600	228,400	
Stationery and Office Requisites	39,829	50,000	50,000	52,500	55,000	207,500	
Fuel	2,699	3,000	3,500	3,700	3,900	14,100	
Diets and Uniforms	1,177	2,000	1,500	1,600	1,700	6,800	
Maintenance Expenditure	9,831	12,500	12,500	13,150	13,800	51,950	
Vehicles	3,289	3,500	3,500	3,700	3,900	14,600	
Plant and Machinery	4,422	6,000	6,000	6,300	6,600	24,900	
Buildings and Structures	2,120	3,000	3,000	3,150	3,300	12,450	
Services	1,751,226	1,641,700	1,411,429	1,580,800	1,740,000	6,373,929	
Transport	936	3,100	3,200	3,350	3,500	13,150	
Postal and Communication	37,801	42,000	50,000	52,500	55,000	199,500	
Electricity & Water	42,997	52,000	50,000	52,500	55,000	209,500	
Rents and Local Taxes	5,953	8,000	8,000	8,400	8,800	33,200	
Other	1,663,539	1,536,600	1,300,229	1,464,050	1,617,700	5,918,579	
Transfers	6,350	6,500	6,500	6,800	7,100	26,900	
Property Loan Interest to Public Servants	6,350	6,500	6,500	6,800	7,100	26,900	
Capital Expenditure	1,189,704	1,566,500	1,120,200	1,203,100	1,436,700	5,326,500	
Rehabilitation and Improvement of Capital Assets	14,706	19,000	13,200	15,000	17,500	64,700	
Buildings and Structures	6,909	10,000	3,000	4,000	5,000	22,000	
Plant, Machinery and Equipment	6,938	7,000	7,700	8,000	9,000	31,700	
Vehicles	859	2,000	2,500	3,000	3,500	11,000	
Acquisition of Capital Assets	250,116	145,000	205,000	186,000	217,000	753,000	
Furniture and Office Equipment	4,506	5,000	5,000	6,000	7,000	23,000	
Plant, Machinery and Equipment	61,481	10,000				10,000	
Buildings and Structures	184,129	130,000	50,000			180,000	
Software Development			150,000	180,000	210,000	540,000	
Capacity Building	1,984	2,500	2,000	2,100	2,200	8,800	
Staff Training	1,984	2,500	2,000	2,100	2,200	8,800	
Other Capital Expenditure	922,898	1,400,000	900,000	1,000,000	1,200,000	4,500,000	
Investments	922,898	1,400,000				1,400,000	
Other			900,000	1,000,000	1,200,000	3,100,000	
Total Expenditure	3,407,349	3,703,400	3,036,629	3,309,450	3,727,100	13,776,579	
Total Financing	3,407,349	3,703,400	3,036,629	3,309,450	3,727,100	13,776,579	
Domestic	3,407,349	3,703,400	3,036,629	3,309,450	3,727,100	13,776,579	

Employment Profile

Category	Approved	Actual
Senior Level	27	26
Tertiary Level	23	5
Secondary Level	788	721
Primary Level	126	121
Other (Casual/Temporary/Contract etc.)		
Total	964	873

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

HEAD - 307 Department of Motor Traffic

02 - Development Activities

01 - Implementation of Motor Traffic Act

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019		2016- 2019 Total
						Projections		Projections		
		Recurrent Expenditure	2,217,645	2,136,900	1,916,429	2,106,350	2,290,400	2,290,400	8,450,079	
		Personal Emoluments	401,000	416,200	425,000	441,500	462,300	462,300	1,745,000	
1001		Salaries and Wages	177,327	183,000	260,000	346,000	436,300	436,300	1,225,300	
1002		Overtime and Holiday Payments	9,674	8,700	10,000	10,000	10,000	10,000	38,700	
1003		Other Allowances	213,999	224,500	155,000	85,500	16,000	16,000	481,000	
		Travelling Expenses	5,532	5,000	6,000	6,300	6,600	6,600	23,900	
1101		Domestic	3,089	3,500	3,500	3,700	3,900	3,900	14,600	
1102		Foreign	2,443	1,500	2,500	2,600	2,700	2,700	9,300	
		Supplies	43,705	55,000	55,000	57,800	60,600	60,600	228,400	
1201		Stationery and Office Requisites	39,829	50,000	50,000	52,500	55,000	55,000	207,500	
1202		Fuel	2,699	3,000	3,500	3,700	3,900	3,900	14,100	
1203		Diets and Uniforms	1,177	2,000	1,500	1,600	1,700	1,700	6,800	
		Maintenance Expenditure	9,831	12,500	12,500	13,150	13,800	13,800	51,950	
1301		Vehicles	3,289	3,500	3,500	3,700	3,900	3,900	14,600	
1302		Plant and Machinery	4,422	6,000	6,000	6,300	6,600	6,600	24,900	
1303		Buildings and Structures	2,120	3,000	3,000	3,150	3,300	3,300	12,450	
		Services	87,687	105,100	111,200	116,750	122,300	122,300	455,350	
1401		Transport	936	3,100	3,200	3,350	3,500	3,500	13,150	
1402		Postal and Communication	37,801	42,000	50,000	52,500	55,000	55,000	199,500	
1403		Electricity & Water	42,997	52,000	50,000	52,500	55,000	55,000	209,500	
1404		Rents and Local Taxes	5,953	8,000	8,000	8,400	8,800	8,800	33,200	
		Transfers	6,350	6,500	6,500	6,800	7,100	7,100	26,900	
1506		Property Loan Interest to Public Servants	6,350	6,500	6,500	6,800	7,100	7,100	26,900	
1		Number Plates of Newly Registered Vehicles	1,610,906	1,480,000	1,000,000	1,200,000	1,400,000	1,400,000	5,080,000	
1409		Other	1,610,906	1,480,000	1,000,000	1,200,000	1,400,000	1,400,000	5,080,000	
3		Security Services	26,219	23,000	27,000	28,400	29,900	29,900	108,300	
1409		Other	26,219	23,000	27,000	28,400	29,900	29,900	108,300	
5		Computer Services Charges	11,849	15,000	14,000	15,800	16,600	16,600	61,400	
1409		Other	11,849	15,000	14,000	15,800	16,600	16,600	61,400	
6		Driving License Test Fees	3,202	3,200	3,500	3,700	3,900	3,900	14,300	
1409		Other	3,202	3,200	3,500	3,700	3,900	3,900	14,300	
7		Other Contractual Services	9,611	11,000	12,000	13,000	14,000	14,000	50,000	
1409		Other	9,611	11,000	12,000	13,000	14,000	14,000	50,000	
8		Other - Administration Services	1,751	3,400	3,000	3,150	3,300	3,300	12,850	
1409		Other	1,751	3,400	3,000	3,150	3,300	3,300	12,850	
12		E-Motoring		1,000	240,729	200,000	150,000	150,000	591,729	
1409		Other		1,000	240,729	200,000	150,000	150,000	591,729	
		Capital Expenditure	1,189,704	1,566,500	1,120,200	1,203,100	1,436,700	1,436,700	5,326,500	
		Rehabilitation and Improvement of Capital Assets	14,706	19,000	13,200	15,000	17,500	17,500	64,700	
2001		Buildings and Structures	6,909	10,000	3,000	4,000	5,000	5,000	22,000	
2002		Plant, Machinery and Equipment	6,938	7,000	7,700	8,000	9,000	9,000	31,700	
2003		Vehicles	859	2,000	2,500	3,000	3,500	3,500	11,000	
		Acquisition of Capital Assets	65,987	15,000	155,000	186,000	217,000	217,000	573,000	
2102		Furniture and Office Equipment	4,506	5,000	5,000	6,000	7,000	7,000	23,000	
2103		Plant, Machinery and Equipment	61,481	10,000					10,000	
2106		Software Development			150,000	180,000	210,000	210,000	540,000	
01		Data Base Upgrade			50,000	60,000	70,000	70,000	180,000	
02		Documents Scanning			50,000	60,000	70,000	70,000	180,000	
03		Document Scanning and Digitizing			50,000	60,000	70,000	70,000	180,000	

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019
							Projections			Total
			Capacity Building	1,984	2,500	2,000	2,100	2,200	8,800	
2401			Staff Training	1,984	2,500	2,000	2,100	2,200	8,800	
			Other Capital Expenditure	922,898	1,400,000	900,000	1,000,000	1,200,000	4,500,000	
2502			Investments	922,898	1,400,000				1,400,000	
	01		<i>Printing of Driving Licences</i>		900,000				900,000	
	02		<i>Install a Traffic Encoder free of charge into every Registered vehicle</i>		500,000				500,000	
2509			Other			900,000	1,000,000	1,200,000	3,100,000	
	01		<i>Printing of Driving Licenses</i>			900,000	1,000,000	1,200,000	3,100,000	
9			Werahera Building	105,592	125,000	50,000			175,000	
2104			Buildings and Structures	105,592	125,000	50,000			175,000	
10			Divisional Office at District Secretariat Office	78,537	5,000				5,000	
2104			Buildings and Structures	78,537	5,000				5,000	
			Total Expenditure	3,407,349	3,703,400	3,036,629	3,309,450	3,727,100	13,776,579	
			Total Financing	3,407,349	3,703,400	3,036,629	3,309,450	3,727,100	13,776,579	
			Domestic	3,407,349	3,703,400	3,036,629	3,309,450	3,727,100	13,776,579	
11			Domestic Funds	3,407,349	3,703,400	3,036,629	3,309,450	3,727,100	13,776,579	

Ministry of Higher Education and Highways

ESTIMATES 2017

Ministry of Higher Education and Highways

Key Functions

Formulation of policies, programmes & projects in regard to higher education & highways, Statuary Institutions and Public Corporations come under the purview of the Ministry

Implementation of projects in the field of highways, main roads, universities & other higher education institutes

Development of a clear coordination process with relevant Provincial and Local Authorities to integrate development in conformity with national policy

Departments / Commission

University Grants Commission

Universities

University of Peradeniya
University of Colombo
University of Sri Jayawardenapura
University of Kelaniya
University of Moratuwa
University of Jaffna
University of Ruhuna
Open University of Sri Lanka
Eastern University of Sri Lanka
South- Eastern University of Sri Lanka
Rajarata University of Sri Lanka
Sabaragamuwa University of Sri Lanka
Wayamba University of Sri Lanka
Uva Wellassa University of Sri Lanka
University of Visual and Performing Arts
Buddhist and Pali University of Sri Lanka
Bhikku University of Sri Lanka

Statutory Boards / Institutions

Sri Lanka Institute of Advanced Technological Education
Postgraduate Institute of Medicine
Postgraduate Institute of Agriculture
Postgraduate Institute of Pali & Buddhist Studies
Postgraduate Institute of English
Postgraduate Institute of Archaeology

Postgraduate Institute of Management
Postgraduate Institute of Science
Postgraduate Institute of Humanities and Social Sciences
Swami Vipulananda Institute of Aesthetic Studies
Institute of Indigenous Medicine
Gampaha Wickramarachchi Ayurveda Institute
University of Colombo School of Computing
Institute of Biochemistry, Molecular Biology & Biotechnology
Institute of Technology University of Moratuwa
National Institute of Library & Information Sciences
National Centre for Advanced Studies in Humanities & Social Sciences
Tricomalee Campus - Eastern University of Sri Lanka
University of Colombo Institute of Agro - Technology and Rural Sciences
Sri Lanka Institute of Information Technology
Road Development Authority
Road Maintenance Trust Fund

Ministry of Higher Education and Highways

(i) Higher Education

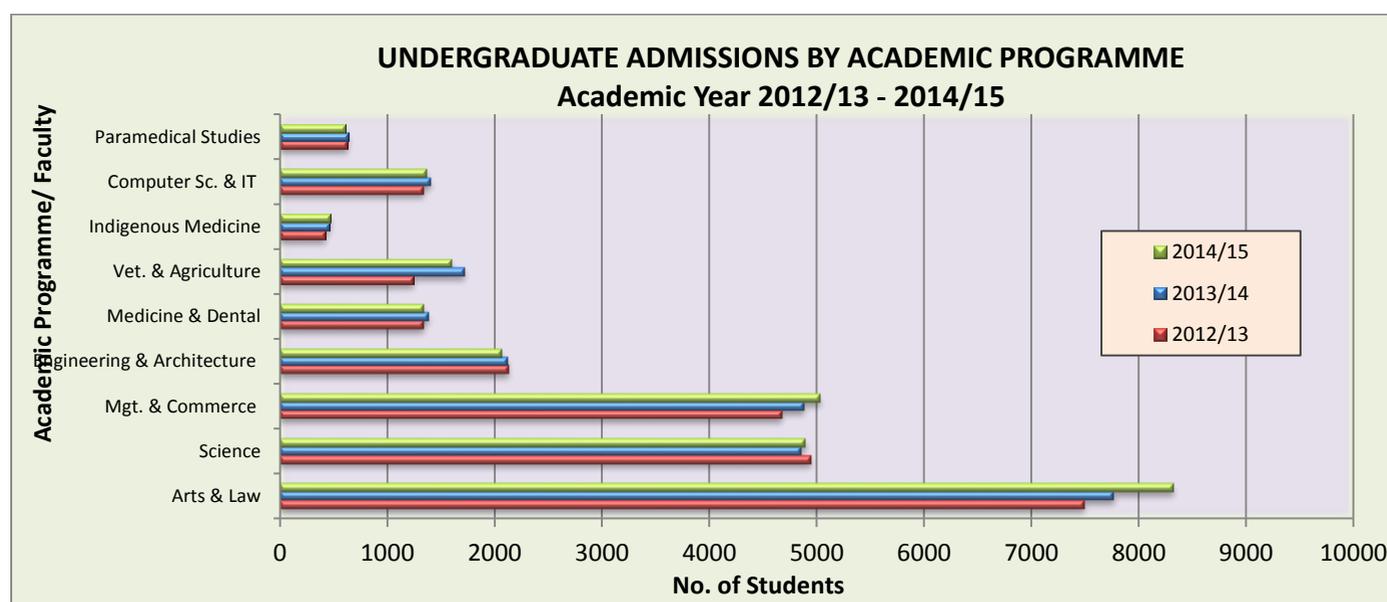
(a) Outcome of the Higher Education Sector

Ensure providing greater opportunities for higher education with quality improvements and creating world class universities and post-graduate institutions to achieve knowledge- driven economy.

(b) General Information

	2010	2013	2014	2015
No of Universities	17	17	17	17
Students (Undergraduates)	70,477	80,380	81,153	86,321
Academic Staff	4,984	5,439	5,612	5,199
Non-academic Staff	10,686	11,294	11,953	10,726
Annual Student Intake	21,547	24,198	25,200	25,676
Graduate Output	27,578	29,852	37,384	37,058
- First Degree	21,248	21,216	29,243	29,545
- Postgraduate	6,330	8,636	8,141	7,513
Student Teacher Ratio	16.6	17.8	18.7	17.8
Welfare (Rs. Mn)	420	481	552	1,042
- Mahapola	93	95	118	561
- Bursaries	327	386	434	481

Source: University Grants Commission



Source: University Grants Commission

(c) Resource Allocation

	2010	2015	2016 Revised Budget	2017 Estimate
Higher Education Sector	18,099	44,082	62,319	47,103
Recurrent	11,512	26,983	30,296	29,666
Capital	6,587	17,099	32,023	17,437

(d) Major Projects

Project	2017 Allocation (Rs. Mn.)	KPIs	2017 Target
University hostel project	3,818	No. of hostels completed	24 hostels
Human Capital Development of Academics (PhD & Masters) / Non Academic-Administrators	1,000	No. of Academics Trained	No. of 150 PHDs and 50 new Masters holders
Construction projects in University system *	8,000	No. of buildings completed	26 buildings to be completed
Continuation of 2016 Budget Proposals	1,500	No. of Students admitted to the Technology stream , No. of Staff Quarters	900 additional students intake & 50 Quarters build

* Major Construction Projects in Universities

University	Major Development Projects
Colombo	Pre-Clinical Building, Faculty of Mgt. Information and Learning Center Faculty of Science
Peradeniya	Para Clinical Building, Development of Faculty of Agriculture, Construction of Convocation Hall
Sri Jayawardenapura	Building for Faculty of Medical Sciences and Applied Science, Building for Faculty of Management
Kelaniya	Information and Technology Centre, Building Complex ICT, Multipurpose Building Faculty of Medicine
Moratuwa	Multipurpose building for Engineering, Administration Building, Phase IV Dept. of Architecture
Jaffna	Faculty of Engineering, Management studies and Commerce Building, Building Construction Faculty of Applied Science
Ruhuna	Buildings for Faculty of Management and Finance, Faculty of Fisheries & Marine Science
Eastern	Professorial unit. Administrative block for Faculty of Health Care Sciences
South Eastern	Students Hostel and Staff quarters, Building for Faculty of Applied Sciences
Rajarata	Clinical Building for FMAS, Building for Faculty of Agriculture, Staff Quarters Complex
Sabaragamuwa	Applied Science Building, Geometrics Building, Lecture Theatre Complex Social Science
Wayamba	Applied Science Building, Gymnasium, Agriculture & Plantation Mgt. Building, Academic Staff quarters
Uva Wellassa	Hostels, Internal Roads, Library, Auditorium, Staff Quarters, Gymnasium
Visual & Performing Arts	Music Building, Administration Building, Students Hostels

Source: University Grants Commission

(ii) Highways

(a) Outcome of the Highways Sector

* Reduce travel time & cost with developing a High Mobility Road Network

* Enhance quality of life by increasing road safety and comfort of road users

(b) General Information

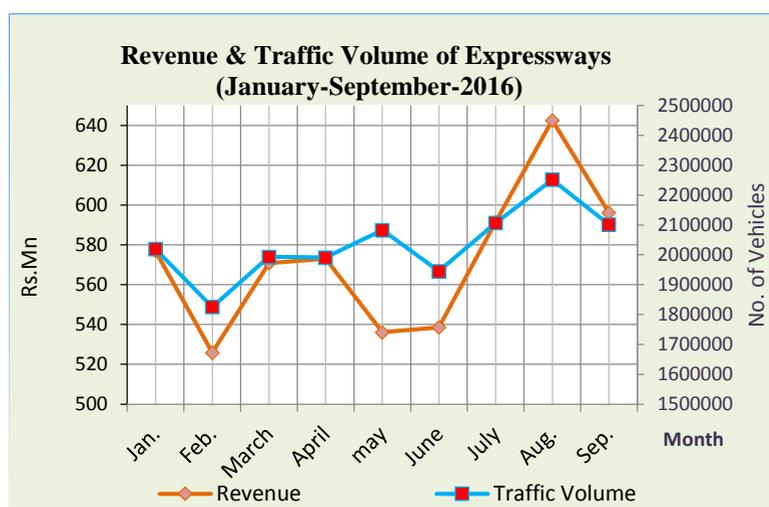
(I) Information on National Highways, Expressways and Bridges in Sri Lanka

Road Class	Road Length (km)/ No. of Bridges
Class 'A' roads	4,217
Class 'B' roads	7,993
Expressways (Class 'E')	169
No. of Bridges (Including 1,458m length of steel flyovers)	4,650

Source: Road Development Authority

(II) Revenue of Expressways

Name of the Expressway	Rs.Mn		
	2014	2015	As at 30 th Sep. 2016
Southern Expressway	1,881	2,500	2,334
Colombo-Katunayake Expressways	1,898	2,177	1,869
Outer Circular Highway	318	686	1,010
Total	4,097	5,363	5,223



Source: Road Development Authority

(c) Major Projects

Project name	Scope of the Project	TEC (Rs. Mn)	2017 Estimate (Rs.Mn)	Target for 2017	KPIs
Expressways					
1. Extension of Southern Expressway - (EXIM China)	96km long four lane Expressway from Matara to Hambantota	242,210	29,060	Formation of 35km of earth embankment and 6km of elevated road on entire road	No. of Km. completed

Project name	Scope of the Project	TEC (Rs. Mn)	2017 Estimate (Rs.Mn)	Target for 2017	KPIs
2. Central (Northern) Expressway - (EXIM China/Local Banks)	178 km long four lane expressway from Kadawatha to Kandy & Dambulla with Ambepussa link	654,510	13,109	Completion of Preliminary works, Land acquisition	No. of Km. completed
3. Outer Circular Highway III - (EXIM China)	9.32km long 4 lane Expressway from Kadawatha to Kerawalapitiya	76,700	5,570	Completion of embankment -1.7km, Viaduct & soft ground treatment	No. of Km. & Items completed
4. Ruwanpura Expressway (Colombo-Rathnapura-Palmadulla)	74km long four long expressway from Kahathuduwa to Pelmadulla	286,000	500	Completion of Feasibility study, EIA & commencement of Land Acquisition	Feasibility & EIA reports, Lots of lands acquired
Highways					
1. Integrated Road Investment (i - Road) Programme - (ADB)	Rehabilitation & Improvement of 3,130km of rural roads & 400km of national highways with 30 no. of bridges	121,529	8,000	Completion of 798 km. of Rural Roads	No .of Km. constructed
2. Priority Roads Projects (PRP -3) - (CDB)	Rehabilitation & Improvement of 740km of roads & 100 bridges of national highways	62,513	5,950	Rehabilitation & Improvement of 127 km of roads and construction of 6 number of Bridges	No. of km. improved & no. of bridges constructed
3. Southern Road Connectivity Project - (ADB)	Rehabilitation & Improvements of 26.1 km of roads	13,400	1,770	Rehabilitation of 11 Km of roads	No .of Km. rehabilitated
Bridges Constructions					
1. Three Fly Overs Construction Project - (Spain)	Construction of 03 Flyovers at Rajagiriya, Polgahawela & Ganemulla	9,462	3,600	Completion of Physical works by 53% & Installation of 02 Flyovers	% of Physical works completed & No.of Flyovers Installed
2. New Kelani Bridge - (JICA) Project	New bridge construction over Kelani River	54,084	2,450	Completion of Preliminary works & commencement of main civil works	Preliminary works completed & Commenced activities of civil works
3. Major Bridge Construction Project - (JICA)	Reconstruction of 37 new bridges	14,900	2,200	Construction of 10 bridges - Substructures & Super-structures of 08 bridges	No. of Bridges & structures constructed
4. Regional Bridge Project - (UK)	Supply of steel Bridges including Design, Survey & UK Technical Assistance for 80 bridges	9,762	950	Completion of Physical works by 12% & Installation of 30 bridges	No. of Bridges constructed

Source: Ministry of Higher Education & Highways

Ministry of Higher Education and Highways

Summary

Rs '000

Description	2015	2016 Revised Budget	2017 Estimate	2018 2019 Projections	2016 - 2019 Total	
Recurrent Expenditure	27,262,985	30,561,930	29,940,728	32,786,860	35,950,345	129,239,863
Personal Emoluments	272,870	279,400	293,690	304,560	313,510	1,191,160
Salaries and Wages	122,350	123,050	177,870	207,150	229,500	737,570
Overtime and Holiday Payments	7,211	8,650	8,300	8,510	8,810	34,270
Other Allowances	143,310	147,700	107,520	88,900	75,200	419,320
Travelling Expenses	9,348	11,500	10,303	14,600	16,305	52,708
Domestic	2,618	3,700	2,790	3,150	3,705	13,345
Foreign	6,730	7,800	7,513	11,450	12,600	39,363
Supplies	32,626	31,530	32,325	36,300	38,900	139,055
Stationery and Office Requisites	12,529	11,350	10,500	12,150	13,100	47,100
Fuel	19,449	19,600	21,200	23,300	24,800	88,900
Diets and Uniforms	289	480	475	600	700	2,255
Other	359	100	150	250	300	800
Maintenance Expenditure	23,222	18,250	18,590	20,430	22,120	79,390
Vehicles	19,877	14,000	14,100	15,200	16,250	59,550
Plant and Machinery	2,266	3,050	2,790	3,280	3,645	12,765
Buildings and Structures	1,079	1,200	1,700	1,950	2,225	7,075
Services	166,169	157,950	104,250	117,270	143,560	523,030
Transport	3,976	7,800	7,350	7,950	8,700	31,800
Postal and Communication	10,135	13,200	11,900	14,270	15,650	55,020
Electricity & Water	5,213	14,900	13,200	15,800	17,850	61,750
Rents and Local Taxes	33,690	1,300	3,500	4,500	4,900	14,200
Other	113,155	120,750	68,300	74,750	96,460	360,260
Transfers	26,758,750	30,063,300	29,481,570	32,293,700	35,415,950	127,254,520
Retirements Benefits	719	700	700	850	950	3,200
Public Institutions	26,756,355	30,061,000	29,479,270	32,291,000	35,413,000	127,244,270
Subscriptions and Contributions Fee	134	100	100	150	200	550
Property Loan Interest to Public Servants	1,542	1,500	1,500	1,700	1,800	6,500
Capital Expenditure	194,872,795	208,964,649	133,464,010	218,105,880	274,585,120	835,119,659
Rehabilitation and Improvement of Capital Assets	10,221	12,750	9,150	12,980	14,080	48,960
Buildings and Structures	4,977	3,800	2,750	3,970	4,200	14,720
Plant, Machinery and Equipment	1,235	2,500	1,200	1,960	2,230	7,890
Vehicles	4,009	6,450	5,200	7,050	7,650	26,350
Acquisition of Capital Assets	15,649,147	31,631,590	17,470,750	16,985,750	90,923,790	157,011,880
Vehicles	7,360	71,710				71,710
Furniture and Office Equipment	149,420	314,000	322,250	1,006,120	7,550	1,649,920
Plant, Machinery and Equipment	1,827	4,700	3,500	4,630	6,240	19,070
Buildings and Structures	4,799,955	7,546,100	4,005,000	225,000	200,000	11,976,100
Land and Land Improvements	10,690,585	23,695,080	13,140,000	15,750,000	90,710,000	143,295,080
Capital Transfers	15,585,832	28,376,000	17,610,000	25,482,000	23,861,000	95,329,000
Public Institutions	15,585,832	28,376,000	17,610,000	25,482,000	23,861,000	95,329,000
Capacity Building	1,800,318	461,500	552,000	452,600	453,200	1,919,300
Staff Training	1,800,318	461,500	552,000	452,600	453,200	1,919,300
Other Capital Expenditure	161,827,278	148,482,809	97,822,110	175,172,550	159,333,050	580,810,519
Investments	2,653,218	14,756,409				14,756,409
Infrastructure Development	159,174,060	132,726,400	95,767,110	172,168,550	158,303,050	558,965,110
Research and Development			1,055,000	1,004,000	30,000	2,089,000
Other		1,000,000	1,000,000	2,000,000	1,000,000	5,000,000
Total Expenditure	222,135,780	239,526,579	163,404,738	250,892,740	310,535,465	964,359,522
Total Financing	222,135,780	239,526,579	163,404,738	250,892,740	310,535,465	964,359,522
Domestic	116,430,864	156,652,390	97,386,628	127,709,240	200,472,465	582,220,723
Foreign	105,704,916	82,874,189	66,018,110	123,183,500	110,063,000	382,138,799

Ministry of Higher Education and Highways
Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
					Projections		
117-	Minister of Higher Education and Highways						
	Operational Activities	5,601,605	8,301,690	4,648,358	1,722,190	718,415	15,390,653
	Recurrent Expenditure	506,630	500,930	461,458	495,860	537,345	1,995,593
	Capital Expenditure	5,094,975	7,800,760	4,186,900	1,226,330	181,070	13,395,060
	Development Activities	182,038,759	181,311,889	119,898,430	201,794,550	261,889,050	764,893,919
	Recurrent Expenditure	995,619	1,080,000	1,121,320	1,195,000	1,375,000	4,771,320
	Capital Expenditure	181,043,140	180,231,889	118,777,110	200,599,550	260,514,050	760,122,599
	Total Expenditure	187,640,363	189,613,579	124,546,788	203,516,740	262,607,465	780,284,572
	Recurrent Expenditure	1,502,249	1,580,930	1,582,778	1,690,860	1,912,345	6,766,913
	Capital Expenditure	186,138,114	188,032,649	122,964,010	201,825,880	260,695,120	773,517,659
214-	University Grants Commission						
	Development Activities	34,495,416	49,913,000	38,857,950	47,376,000	47,928,000	184,074,950
	Recurrent Expenditure	25,760,736	28,981,000	28,357,950	31,096,000	34,038,000	122,472,950
	Capital Expenditure	8,734,680	20,932,000	10,500,000	16,280,000	13,890,000	61,602,000
	Total Expenditure	34,495,416	49,913,000	38,857,950	47,376,000	47,928,000	184,074,950
	Grand Total	222,135,780	239,526,579	163,404,738	250,892,740	310,535,465	964,359,522
	Total Recurrent	27,262,985	30,561,930	29,940,728	32,786,860	35,950,345	129,239,863
	Total Capital	194,872,795	208,964,649	133,464,010	218,105,880	274,585,120	835,119,659

Head 117 - Minister of Higher Education and Highways

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- 2019 Total	2019
Recurrent Expenditure	1,502,249	1,580,930	1,582,778	1,690,860	1,912,345	6,766,913	
Personal Emoluments	272,870	279,400	293,690	304,560	313,510	1,191,160	
Salaries and Wages	122,350	123,050	177,870	207,150	229,500	737,570	
Overtime and Holiday Payments	7,211	8,650	8,300	8,510	8,810	34,270	
Other Allowances	143,310	147,700	107,520	88,900	75,200	419,320	
Travelling Expenses	9,348	11,500	10,303	14,600	16,305	52,708	
Domestic	2,618	3,700	2,790	3,150	3,705	13,345	
Foreign	6,730	7,800	7,513	11,450	12,600	39,363	
Supplies	32,626	31,530	32,325	36,300	38,900	139,055	
Stationery and Office Requisites	12,529	11,350	10,500	12,150	13,100	47,100	
Fuel	19,449	19,600	21,200	23,300	24,800	88,900	
Diets and Uniforms	289	480	475	600	700	2,255	
Other	359	100	150	250	300	800	
Maintenance Expenditure	23,222	18,250	18,590	20,430	22,120	79,390	
Vehicles	19,877	14,000	14,100	15,200	16,250	59,550	
Plant and Machinery	2,266	3,050	2,790	3,280	3,645	12,765	
Buildings and Structures	1,079	1,200	1,700	1,950	2,225	7,075	
Services	166,169	157,950	104,250	117,270	143,560	523,030	
Transport	3,976	7,800	7,350	7,950	8,700	31,800	
Postal and Communication	10,135	13,200	11,900	14,270	15,650	55,020	
Electricity & Water	5,213	14,900	13,200	15,800	17,850	61,750	
Rents and Local Taxes	33,690	1,300	3,500	4,500	4,900	14,200	
Other	113,155	120,750	68,300	74,750	96,460	360,260	
Transfers	998,014	1,082,300	1,123,620	1,197,700	1,377,950	4,781,570	
Retirements Benefits	719	700	700	850	950	3,200	
Public Institutions	995,619	1,080,000	1,121,320	1,195,000	1,375,000	4,771,320	
Subscriptions and Contributions Fee	134	100	100	150	200	550	
Property Loan Interest to Public Servants	1,542	1,500	1,500	1,700	1,800	6,500	
Capital Expenditure	186,138,114	188,032,649	122,964,010	201,825,880	260,695,120	773,517,659	
Rehabilitation and Improvement of Capital Assets	10,221	12,750	9,150	12,980	14,080	48,960	
Buildings and Structures	4,977	3,800	2,750	3,970	4,200	14,720	
Plant, Machinery and Equipment	1,235	2,500	1,200	1,960	2,230	7,890	
Vehicles	4,009	6,450	5,200	7,050	7,650	26,350	
Acquisition of Capital Assets	15,649,147	31,631,590	18,470,750	17,948,750	90,923,790	158,974,880	
Vehicles	7,360	71,710				71,710	
Furniture and Office Equipment	149,420	314,000	322,250	1,006,120	7,550	1,649,920	
Plant, Machinery and Equipment	1,827	4,700	3,500	4,630	6,240	19,070	
Buildings and Structures	4,799,955	7,546,100	5,005,000	1,188,000	200,000	13,939,100	
Land and Land Improvements	10,690,585	23,695,080	13,140,000	15,750,000	90,710,000	143,295,080	
Capital Transfers	6,851,151	7,444,000	7,110,000	9,202,000	9,971,000	33,727,000	
Public Institutions	6,851,151	7,444,000	7,110,000	9,202,000	9,971,000	33,727,000	
Capacity Building	1,800,318	461,500	552,000	452,600	453,200	1,919,300	
Staff Training	1,800,318	461,500	552,000	452,600	453,200	1,919,300	
Other Capital Expenditure	161,827,278	148,482,809	96,822,110	174,209,550	159,333,050	578,847,519	
Investments	2,653,218	14,756,409				14,756,409	
Infrastructure Development	159,174,060	132,726,400	95,767,110	172,168,550	158,303,050	558,965,110	
Research and Development			55,000	41,000	30,000	126,000	
Other		1,000,000	1,000,000	2,000,000	1,000,000	5,000,000	
Total Expenditure	187,640,363	189,613,579	124,546,788	203,516,740	262,607,465	780,284,572	

Total Financing	187,640,363	189,613,579	124,546,788	203,516,740	262,607,465	780,284,572
Domestic	81,935,447	106,739,390	58,528,678	80,333,240	152,544,465	398,145,773
Foreign	105,704,916	82,874,189	66,018,110	123,183,500	110,063,000	382,138,799

Employment Profile

Category	Approved	Actual
Senior Level	600	561
Tertiary Level	627	944
Secondary Level	4,062	3,583
Primary Level	2,868	2,757
Other (Casual/Temporary/Contract etc.)	4,029	4,263
Total	12,186	12,108

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

Note - Object code 2001 & 2104 have been changed as 2506 in Highways Sector

HEAD - 117 Minister of Higher Education and Highways

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	40,686	23,370	23,563	29,600	31,950	108,483	
				Personal Emoluments	17,377	9,750	10,990	12,500	13,000	46,240	
	1001			Salaries and Wages	7,041	4,150	6,370	8,500	9,500	28,520	
	1002			Overtime and Holiday Payments	1,999	1,500	1,500	1,500	1,500	6,000	
	1003			Other Allowances	8,336	4,100	3,120	2,500	2,000	11,720	
				Travelling Expenses	1,182	2,500	1,783	3,800	4,200	12,283	
	1101			Domestic	1,084	1,000	500	800	1,000	3,300	
	1102			Foreign	98	1,500	1,283	3,000	3,200	8,983	
				Supplies	8,289	4,120	4,800	5,400	5,950	20,270	
	1201			Stationery and Office Requisites	2,000	850	750	900	1,000	3,500	
	1202			Fuel	6,171	3,200	4,000	4,400	4,800	16,400	
	1203			Diets and Uniforms		50	50	100	150	350	
	1205			Other	118	20				20	
				Maintenance Expenditure	4,969	2,400	2,140	2,400	2,700	9,640	
	1301			Vehicles	4,698	2,000	1,800	2,000	2,200	8,000	
	1302			Plant and Machinery	263	300	300	350	400	1,350	
	1303			Buildings and Structures	8	100	40	50	100	290	
				Services	8,149	4,250	3,450	5,050	5,600	18,350	
	1401			Transport	509	1,000	1,000	1,100	1,200	4,300	
	1402			Postal and Communication	1,224	1,500	1,200	1,650	1,800	6,150	
	1403			Electricity & Water	167	1,000	750	1,200	1,400	4,350	
	1404			Rents and Local Taxes	5,254						
	1409			Other	996	750	500	1,100	1,200	3,550	
				Transfers	719	350	400	450	500	1,700	
	1502			Retirements Benefits	719	350	400	450	500	1,700	
				Capital Expenditure	1,482	3,650	2,700	4,500	5,800	16,650	
				Rehabilitation and Improvement of Capital Assets	816	1,650	1,400	2,500	2,800	8,350	
	2001			Buildings and Structures		250	100	150	200	700	
	2002			Plant, Machinery and Equipment	130	100	100	150	200	550	
	2003			Vehicles	686	1,300	1,200	2,200	2,400	7,100	
				Acquisition of Capital Assets	666	2,000	1,300	2,000	3,000	8,300	
	2102			Furniture and Office Equipment	491	1,000	800	1,000	1,500	4,300	
	2103			Plant, Machinery and Equipment	175	1,000	500	1,000	1,500	4,000	
				Total Expenditure	42,168	27,020	26,263	34,100	37,750	125,133	
				Total Financing	42,168	27,020	26,263	34,100	37,750	125,133	
				Domestic	42,168	27,020	26,263	34,100	37,750	125,133	
11	Domestic Funds				42,168	27,020	26,263	34,100	37,750	125,133	

HEAD - 117 Minister of Higher Education and Highways

01 - Operational Activities

02 - Administration & Establishment Services (Highways)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	237,103	221,660	228,140	244,400	254,000	948,200	
				Personal Emoluments	183,399	191,300	200,300	207,300	212,300	811,200	
	1001			Salaries and Wages	82,914	82,500	124,000	145,000	160,000	511,500	
	1002			Overtime and Holiday Payments	2,561	2,300	2,300	2,300	2,300	9,200	
	1003			Other Allowances	97,924	106,500	74,000	60,000	50,000	290,500	
				Travelling Expenses	2,306	4,000	2,240	3,900	4,400	14,540	
	1101			Domestic	547	1,000	490	600	800	2,890	
	1102			Foreign	1,759	3,000	1,750	3,300	3,600	11,650	
				Supplies	9,273	7,460	7,490	9,950	10,950	35,850	
	1201			Stationery and Office Requisites	4,185	4,000	3,200	4,000	4,400	15,600	
	1202			Fuel	4,705	3,200	4,000	5,500	6,000	18,700	
	1203			Diets and Uniforms	141	180	140	200	250	770	
	1205			Other	241	80	150	250	300	780	
				Maintenance Expenditure	6,317	4,900	4,060	4,800	5,450	19,210	
	1301			Vehicles	5,665	4,000	3,500	4,000	4,500	16,000	
	1302			Plant and Machinery	648	750	500	700	800	2,750	
	1303			Buildings and Structures	4	150	60	100	150	460	
				Services	34,565	12,900	12,950	17,150	19,500	62,500	
	1401			Transport	26	200	150	250	300	900	
	1402			Postal and Communication	2,948	3,200	3,000	4,000	4,500	14,700	
	1403			Electricity & Water	316	6,000	5,000	6,500	7,500	25,000	
	1404			Rents and Local Taxes	27,788	500	3,000	3,900	4,200	11,600	
	1409			Other	3,487	3,000	1,800	2,500	3,000	10,300	
				Transfers	1,243	1,100	1,100	1,300	1,400	4,900	
	1505			Subscriptions and Contributions Fee	134	100	100	150	200	550	
	1506			Property Loan Interest to Public Servants	1,109	1,000	1,000	1,150	1,200	4,350	
				Capital Expenditure	3,557	7,400	4,600	6,700	7,700	26,400	
				Rehabilitation and Improvement of Capital Assets	1,228	3,800	2,100	3,000	3,300	12,200	
	2001			Buildings and Structures		800	100	200	300	1,400	
	2002			Plant, Machinery and Equipment	831	1,800	500	1,100	1,200	4,600	
	2003			Vehicles	397	1,200	1,500	1,700	1,800	6,200	
				Acquisition of Capital Assets	1,931	3,000	1,500	2,200	2,400	9,100	
	2102			Furniture and Office Equipment	1,357	1,500	500	1,100	1,200	4,300	
	2103			Plant, Machinery and Equipment	574	1,500	1,000	1,100	1,200	4,800	
				Capacity Building	398	600	1,000	1,500	2,000	5,100	
	2401			Staff Training	398	600	1,000	1,500	2,000	5,100	
				Total Expenditure	240,660	229,060	232,740	251,100	261,700	974,600	
				Total Financing	240,660	229,060	232,740	251,100	261,700	974,600	
				Domestic	240,660	229,060	232,740	251,100	261,700	974,600	
11	Domestic Funds				240,660	229,060	232,740	251,100	261,700	974,600	

HEAD - 117 Minister of Higher Education and Highways

01 - Operational Activities

11 - State Minister's Office (Highways)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	1,879	20,500	23,030	24,200	27,200	94,930	
				Personal Emoluments	1,144	9,750	9,950	11,000	12,500	43,200	
	1001			Salaries and Wages	370	4,150	5,250	7,000	9,000	25,400	
	1002			Overtime and Holiday Payments	323	1,500	1,500	1,500	1,500	6,000	
	1003			Other Allowances	450	4,100	3,200	2,500	2,000	11,800	
				Travelling Expenses	167	1,000	1,730	1,500	1,800	6,030	
	1101			Domestic		500	700	550	600	2,350	
	1102			Foreign	167	500	1,030	950	1,200	3,680	
				Supplies	244	4,000	5,400	5,500	6,100	21,000	
	1201			Stationery and Office Requisites	244	750	800	900	1,000	3,450	
	1202			Fuel		3,200	4,500	4,500	5,000	17,200	
	1203			Diets and Uniforms		50	100	100	100	350	
				Maintenance Expenditure	159	1,850	2,150	1,950	2,100	8,050	
	1301			Vehicles	84	1,500	1,800	1,500	1,500	6,300	
	1302			Plant and Machinery	75	250	250	300	400	1,200	
	1303			Buildings and Structures		100	100	150	200	550	
				Services	165	3,550	3,500	3,850	4,250	15,150	
	1401			Transport		800	1,000	850	900	3,550	
	1402			Postal and Communication		1,300	1,000	1,300	1,400	5,000	
	1403			Electricity & Water		950	1,000	1,100	1,250	4,300	
	1409			Other	165	500	500	600	700	2,300	
				Transfers		350	300	400	450	1,500	
	1502			Retirements Benefits		350	300	400	450	1,500	
				Capital Expenditure	148	37,500	2,500	4,050	4,950	49,000	
				Rehabilitation and Improvement of Capital Assets	32	1,500	1,550	2,050	2,250	7,350	
	2001			Buildings and Structures		250	250	300	350	1,150	
	2002			Plant, Machinery and Equipment	32	100	100	150	200	550	
	2003			Vehicles		1,150	1,200	1,600	1,700	5,650	
				Acquisition of Capital Assets	117	36,000	950	2,000	2,700	41,650	
	2101			Vehicles		35,000				35,000	
	2102			Furniture and Office Equipment		500	450	1,000	1,200	3,150	
	2103			Plant, Machinery and Equipment	117	500	500	1,000	1,500	3,500	
				Total Expenditure	2,028	58,000	25,530	28,250	32,150	143,930	
				Total Financing	2,028	58,000	25,530	28,250	32,150	143,930	
				Domestic	2,028	58,000	25,530	28,250	32,150	143,930	
11	Domestic Funds				2,028	58,000	25,530	28,250	32,150	143,930	

HEAD - 117 Minister of Higher Education and Highways

01 - Operational Activities

12 - State Minister's Office (Higher Education)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	33,386	21,300	23,030	24,800	25,415	94,545	
				Personal Emoluments	14,199	10,100	9,850	10,300	10,010	40,260	
	1001			Salaries and Wages	5,993	4,250	5,250	5,950	6,250	21,700	
	1002			Overtime and Holiday Payments	1,331	1,750	1,400	1,450	1,560	6,160	
	1003			Other Allowances	6,876	4,100	3,200	2,900	2,200	12,400	
				Travelling Expenses	2,211	1,000	1,600	2,150	2,400	7,150	
	1101			Domestic	687	500	600	650	700	2,450	
	1102			Foreign	1,523	500	1,000	1,500	1,700	4,700	
				Supplies	7,596	4,800	4,990	5,200	5,300	20,290	
	1201			Stationery and Office Requisites	2,437	750	750	850	950	3,300	
	1202			Fuel	5,106	4,000	4,200	4,300	4,300	16,800	
	1203			Diets and Uniforms	52	50	40	50	50	190	
				Maintenance Expenditure	5,438	1,850	2,740	3,030	3,195	10,815	
	1301			Vehicles	4,778	1,500	2,000	2,200	2,300	8,000	
	1302			Plant and Machinery	280	250	240	280	320	1,090	
	1303			Buildings and Structures	380	100	500	550	575	1,725	
				Services	3,943	3,550	3,850	4,120	4,510	16,030	
	1401			Transport	1,107	800	1,200	1,250	1,300	4,550	
	1402			Postal and Communication	1,108	1,300	1,200	1,320	1,450	5,270	
	1403			Electricity & Water	500	950	950	1,000	1,200	4,100	
	1404			Rents and Local Taxes	150						
	1409			Other	1,078	500	500	550	560	2,110	
				Capital Expenditure	11,837	40,000	2,500	2,730	2,870	48,100	
				Rehabilitation and Improvement of Capital Assets	3,446	3,000	1,500	1,680	1,780	7,960	
	2001			Buildings and Structures	980	500	300	320	350	1,470	
	2002			Plant, Machinery and Equipment	87	200	200	210	230	840	
	2003			Vehicles	2,379	2,300	1,000	1,150	1,200	5,650	
				Acquisition of Capital Assets	8,391	37,000	1,000	1,050	1,090	40,140	
	2101			Vehicles	7,360	35,000				35,000	
	2102			Furniture and Office Equipment	755	1,000	500	520	550	2,570	
	2103			Plant, Machinery and Equipment	276	1,000	500	530	540	2,570	
				Total Expenditure	45,224	61,300	25,530	27,530	28,285	142,645	
				Total Financing	45,224	61,300	25,530	27,530	28,285	142,645	
				Domestic	45,224	61,300	25,530	27,530	28,285	142,645	
11	Domestic Funds				45,224	61,300	25,530	27,530	28,285	142,645	

HEAD - 117 Minister of Higher Education and Highways

01 - Operational Activities

13 - Administration and Establishment Services (Higher Education)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	193,575	214,100	163,695	172,860	198,780	749,435	
				Personal Emoluments	56,751	58,500	62,600	63,460	65,700	250,260	
	1001			Salaries and Wages	26,032	28,000	37,000	40,700	44,750	150,450	
	1002			Overtime and Holiday Payments	996	1,600	1,600	1,760	1,950	6,910	
	1003			Other Allowances	29,723	28,900	24,000	21,000	19,000	92,900	
				Travelling Expenses	3,482	3,000	2,950	3,250	3,505	12,705	
	1101			Domestic	299	700	500	550	605	2,355	
	1102			Foreign	3,182	2,300	2,450	2,700	2,900	10,350	
				Supplies	7,224	11,150	9,645	10,250	10,600	41,645	
	1201			Stationery and Office Requisites	3,663	5,000	5,000	5,500	5,750	21,250	
	1202			Fuel	3,466	6,000	4,500	4,600	4,700	19,800	
	1203			Diets and Uniforms	96	150	145	150	150	595	
				Maintenance Expenditure	6,338	7,250	7,500	8,250	8,675	31,675	
	1301			Vehicles	4,651	5,000	5,000	5,500	5,750	21,250	
	1302			Plant and Machinery	1,000	1,500	1,500	1,650	1,725	6,375	
	1303			Buildings and Structures	687	750	1,000	1,100	1,200	4,050	
				Services	18,613	25,700	22,500	27,100	29,700	105,000	
	1401			Transport	2,333	5,000	4,000	4,500	5,000	18,500	
	1402			Postal and Communication	4,856	5,900	5,500	6,000	6,500	23,900	
	1403			Electricity & Water	4,230	6,000	5,500	6,000	6,500	24,000	
	1404			Rents and Local Taxes	499	800	500	600	700	2,600	
	1409			Other	6,694	8,000	7,000	10,000	11,000	36,000	
				Transfers	433	500	500	550	600	2,150	
	1506			Property Loan Interest to Public Servants	433	500	500	550	600	2,150	
1				Scholarships Education Programmes with Other Countries	37,325	50,000	58,000	60,000	80,000	248,000	
	1409			Other	37,325	50,000	58,000	60,000	80,000	248,000	
2				National Online Distance Education Services	59,556	58,000				58,000	
	1409			Other	59,556	58,000				58,000	
3				Talent Development Programme	3,854						
	1409			Other	3,854						
				Capital Expenditure	5,077,951	7,712,210	4,174,600	1,208,350	159,750	13,254,910	
				Rehabilitation and Improvement of Capital Assets	4,699	2,800	2,600	3,750	3,950	13,100	
	2001			Buildings and Structures	3,997	2,000	2,000	3,000	3,000	10,000	
	2002			Plant, Machinery and Equipment	155	300	300	350	400	1,350	
	2003			Vehicles	547	500	300	400	550	1,750	
				Acquisition of Capital Assets	4,084	4,410	3,000	3,500	4,600	15,510	
	2101			Vehicles		1,710				1,710	
	2102			Furniture and Office Equipment	3,399	2,000	2,000	2,500	3,100	9,600	
	2103			Plant, Machinery and Equipment	685	700	1,000	1,000	1,500	4,200	
				Capacity Building			1,000	1,100	1,200	3,300	
	2401			Staff Training			1,000	1,100	1,200	3,300	
4				Constuction of 60 hostels Complexes	4,856,517	4,205,000	3,818,000	1,000,000		9,023,000	
	2102			Furniture and Office Equipment	104,745	250,000	318,000	1,000,000		1,568,000	
	2104			Buildings and Structures	4,751,771	3,955,000	3,500,000			7,455,000	
5				University Leadrship Programme	212,019						
	2401			Staff Training	212,019						
6				Pre-orientation Programme	632						
	2401			Staff Training	632						

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019
								Projections			Total
8				Loan Interest for Laptops (University Students)			350,000	200,000	150,000		700,000
	2401			Staff Training			350,000	200,000	150,000		700,000
9				Establish a Mahapola University		3,000,000					3,000,000
	2104			Buildings and Structures		3,000,000					3,000,000
10				Infrastructure for Post graduate Institute of Buddhist & Pali		500,000					500,000
	2104			Buildings and Structures		500,000					500,000
Total Expenditure					5,271,526	7,926,310	4,338,295	1,381,210	358,530		14,004,345
Total Financing					5,271,526	7,926,310	4,338,295	1,381,210	358,530		14,004,345
Domestic					5,271,526	7,926,310	4,338,295	1,381,210	358,530		14,004,345
11	Domestic Funds				5,271,526	7,926,310	4,338,295	1,381,210	358,530		14,004,345

HEAD - 117 Minister of Higher Education and Highways

02 - Development Activities

03 - Expressways Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019
								Projections			Total
				Capital Expenditure	45,236,752	69,429,230	49,539,510	90,365,000	175,680,000		385,013,740
1				Southern Transport Development Project	4,426,050	2,217,000					2,217,000
	2506			Infrastructure Development	4,426,050	2,217,000					2,217,000
		12			4,307,640	300,000					300,000
		17			118,410						
		02	12	Section from Pinnaduwa to Matara (GOSL - China)		1,555,000					1,555,000
			17			362,000					362,000
2				STDP - Section from Kottawa to Kurundugahahetekma (GOSL- JICA)	168,376						
	2506			Infrastructure Development	168,376						
		17			168,376						
3				STDP - Road Safety and Other		38,000					38,000
	2105			Land and Land Improvements		38,000					38,000
		17				38,000					38,000
4				Colombo - Katunayake Expressway (GOSL - China)	57,710						
	2506			Infrastructure Development	57,710						
		17			57,710						
5				Outer Circular Highway (OCH - I & II)	12,575,908	1,170,000	600,000				1,770,000
	2105	17		Land and Land Improvements	75,579						
	2506			Infrastructure Development	12,500,329	1,170,000	600,000				1,770,000
		12			12,402,872						
		17			97,457						
		02	12	Section from Kaduwela to Kadawatha (GOSL- JICA)		1,120,000	500,000				1,620,000
			17			50,000	100,000				150,000
7				Central (Northern) Expressway	75,600	5,200,000	13,109,510	35,400,000	126,700,000		180,409,510
	2105	17		Land and Land Improvements		5,000,000	5,000,000	6,000,000	80,000,000		96,000,000
	2502			Investments	75,600	200,000					200,000
	2506			Infrastructure Development			8,109,510	29,400,000	46,700,000		84,209,510
		01	12	Section 01(Kadawatha - Meerigama)			3,500,000	10,000,000	18,000,000		31,500,000
			17				350,000	700,000	800,000		1,850,000
		02		Section 02 (Meerigama - Kurunegala)			300,000	200,000	200,000		700,000
		03	12	Section 03 (Pothuhera - Galagedera)			2,250,000	10,000,000	15,000,000		27,250,000
			17				300,000	300,000	500,000		1,100,000
		04	12	Section 04 (Kurunegala - Dambulla)			1,309,510	8,000,000	12,000,000		21,309,510
			17				100,000	200,000	200,000		500,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
9				Extension of Southern Expressway (From Matara to Hambantota) (GOSL - China)	21,016,853	34,849,230	29,060,000	34,745,000	26,670,000	125,324,230	
	2105			Land and Land Improvements	44,268	1,000,000	3,200,000	385,000	60,000	4,645,000	
		17			44,268	1,000,000	3,200,000	385,000	60,000	4,645,000	
	2506			Infrastructure Development	20,972,584	33,849,230	25,860,000	34,360,000	26,610,000	120,679,230	
		12			14,803,984	22,694,230				22,694,230	
		17			6,168,600	4,000,000				4,000,000	
	01	12		Section 01 (Godagama - Beliatta)			6,000,000	10,000,000	10,000,000	26,000,000	
		17					1,500,000	2,000,000	150,000	3,650,000	
	02	12		Section 02 (Beliatta - Wetiya)			6,000,000	5,000,000	5,000,000	16,000,000	
		17					200,000	200,000	300,000	700,000	
	03	12		Section 03 (Wetiya - Andarawewa)*		7,055,000	6,000,000	5,000,000	5,000,000	23,055,000	
		17				100,000	100,000	100,000	100,000	400,000	
	04	12		Section 04 (Andarawewa- Mattala)			5,000,000	10,000,000	5,000,000	20,000,000	
		17					60,000	60,000	60,000	180,000	
	05	12		Consultancy Services			1,000,000	2,000,000	1,000,000	4,000,000	
10				Outer Circular Highway (OCH- 111) Section from Kadawatha to Kerawalapitiya (GOSL - China Exim Bank)	6,260,783	9,200,000	5,570,000	10,270,000	5,060,000	30,100,000	
	2105			Land and Land Improvements	824,000	1,000,000	500,000	200,000		1,700,000	
		17			824,000	1,000,000	500,000	200,000		1,700,000	
	2506			Infrastructure Development	5,436,783	8,200,000	5,070,000	10,070,000	5,060,000	28,400,000	
		12			1,927,784	8,000,000	5,000,000	10,000,000	5,000,000	28,000,000	
		17			3,508,998	200,000	70,000	70,000	60,000	400,000	
11				Project for the Development of Intelligent Transport Systems Expressway in Sri Lanka (GOSL- JICA)	337,104						
	2506			Infrastructure Development	337,104						
		13			315,528						
		17			21,576						
12				Rectification of Slope Failure Project on Southern Expressway (GOSL-JICA)	59,558	5,000				5,000	
	2502			Investments	59,558	5,000				5,000	
		13			59,558						
		16				5,000				5,000	
13				Colombo - Rathnapura - Pelmadulla Expressway	258,810	1,750,000	500,000	4,500,000	8,500,000	15,250,000	
	2105			Land and Land Improvements		1,000,000	200,000	2,000,000	3,000,000	6,200,000	
	2502			Investments	258,810	750,000				750,000	
	2506			Infrastructure Development			300,000	2,500,000	5,500,000	8,300,000	
		12					100,000	2,000,000	5,000,000	7,100,000	
		17					200,000	500,000	500,000	1,200,000	
15				Elevated Highway from New Kelani Bridge to Athurugiriya		10,000,000	500,000	4,450,000	7,750,000	22,700,000	
	2105			Land and Land Improvements			100,000	1,000,000	2,000,000	3,100,000	
	2502			Investments		10,000,000				10,000,000	
	2506			Infrastructure Development			400,000	3,450,000	5,750,000	9,600,000	
							75,000			75,000	
		12					275,000	3,000,000	5,000,000	8,275,000	
		17					50,000	450,000	750,000	1,250,000	
16				Port Access Elevated Highway Project		4,000,000	200,000	1,000,000	1,000,000	6,200,000	
	2105			Land and Land Improvements			100,000			100,000	
	2506			Infrastructure Development		4,000,000	100,000	1,000,000	1,000,000	6,100,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
						Revised Budget	Estimate	Projections		Total
17				Establishment of Infrastructure Development Authority		1,000,000				1,000,000
	2502			Investments		1,000,000				1,000,000
Total Expenditure					45,236,752	69,429,230	49,539,510	90,365,000	175,680,000	385,013,740
Total Financing					45,236,752	69,429,230	49,539,510	90,365,000	175,680,000	385,013,740
Domestic					11,419,385	28,700,000	12,605,000	15,365,000	89,680,000	146,350,000
11	Domestic Funds				334,410	16,950,000	875,000	4,200,000	6,200,000	28,225,000
17	Foreign Finance Associated Costs				11,084,975	11,750,000	11,730,000	11,165,000	83,480,000	118,125,000
Foreign					33,817,367	40,729,230	36,934,510	75,000,000	86,000,000	238,663,740
12	Foreign Loans				33,442,280	40,724,230	36,934,510	75,000,000	86,000,000	238,658,740
13	Foreign Grants				375,087					
16	Counterpart Funds					5,000				5,000

* Sub project 117-2-3-14 has been transferred to 117-2-3-9-2506-03 from 2017.

HEAD - 117 Minister of Higher Education and Highways

02 - Development Activities

04 - Highways Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018	2019	
				Capital Expenditure	95,667,009	75,433,450	41,137,600	66,768,550	51,468,050	234,807,650
1				Road Maintenance Trust Fund (Maintenance of Roads and Bridges)	4,259,800	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
	2506			Infrastructure Development	4,259,800	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
9				National Highway Sector Project (NHSP) - (GOSL-ADB)	964,392	284,450				284,450
	2105		17	Land and Land Improvements	2,839	34,450				34,450
					2,839	34,450				34,450
	2506		17	Infrastructure Development	961,553	250,000				250,000
					961,553	250,000				250,000
10				Baseline Road - Phase III	96,566	3,400,000	600,000	550,000	550,000	5,100,000
	2105			Land and Land Improvements	96,566	3,000,000	400,000	300,000	300,000	4,000,000
	2506			Infrastructure Development		400,000	200,000	250,000	250,000	1,100,000
13				Padeniya-Anuradapura Road (GOSL - EDCF)	31,307	3,100				3,100
	2105		17	Land and Land Improvements	31,307	3,100				3,100
					31,307	3,100				3,100
15				Road Sector Assistant Project- II (RSAP- II) - (GOSL- World Bank)	4,143,512	60,000				60,000
	2506		12	Infrastructure Development	4,143,512	60,000				60,000
					3,902,452					
			17		241,060	60,000				60,000
17				Road Network Development for Hambantota International Hub Development	430,973	50,000				50,000
	2506			Infrastructure Development	430,973	50,000				50,000
18				Rehabilitation of Hatton - Nuwara Eliya Road (GOSL- EDCF)	2,465,517	625,000				625,000
	2105		17	Land and Land Improvements	7,761	5,000				5,000
					7,761	5,000				5,000
	2506		12	Infrastructure Development	2,457,756	620,000				620,000
					2,435,815	600,000				600,000
			17		21,941	20,000				20,000
19				Improvement of National Road Network in Northern Province (GOSL-China)	4,961,142					
	2506		12	Infrastructure Development	4,961,142					
					4,893,296					
			17		67,845					
20				Northern Road Connectivity Project (GOSL- ADB)	1,367,662	175,000	1,100			176,100
	2506		12	Infrastructure Development	1,367,662	175,000	1,100			176,100
					1,358,665	150,000	1,000			151,000
			17		8,997	25,000	100			25,100
21				Network Planning & Road Safety (Improvement of Traffic Management and Road Safety)	10,023	25,000	25,000	25,000	25,000	100,000
	2506			Infrastructure Development	10,023	25,000	25,000	25,000	25,000	100,000
22				Traffic Management (Traffic Management in Greater Colombo Area)	4,422	25,000	25,000	25,000	25,000	100,000
	2506			Infrastructure Development	4,422	25,000	25,000	25,000	25,000	100,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019
								Projections			Total
23				Rehabilitation of Peradeniya-Badulla Road from Badulla to Chenkalady (GOSL- SFD)	414,349	850,000	800,000	900,000	800,000		3,350,000
	2105		17	Land and Land Improvements	250,000	200,000	200,000				400,000
					250,000	200,000	200,000				400,000
	2506		12	Infrastructure Development	164,349	650,000	600,000	900,000	800,000		2,950,000
						600,000	500,000	750,000	750,000		2,600,000
			17		164,349	50,000	100,000	150,000	50,000		350,000
26				Rehabilitation & Improvement of Priority Roads Projects I (GOSL- CDB)	1,851,479	45,000					45,000
	2506		12	Infrastructure Development	1,851,479	45,000					45,000
					1,719,579	40,000					40,000
			17		131,900	5,000					5,000
27				Rehabilitation & Improvement of Priority Roads Projects II (GOSL-CDB)	14,604,325	1,350,000	600,000				1,950,000
	2506		12	Infrastructure Development	14,604,325	1,350,000	600,000				1,950,000
					13,752,050	1,200,000	500,000				1,700,000
			17		852,275	150,000	100,000				250,000
28				National Highway Sector Project (NHSP) Supplementary Loan (GOSL- ADB)	4,590,902	2,780,000	270,000				3,050,000
	2105		17	Land and Land Improvements	1,342,981	600,000	70,000				670,000
					1,342,981	600,000	70,000				670,000
	2506		12	Infrastructure Development	3,247,922	2,180,000	200,000				2,380,000
					3,034,663	2,000,000	200,000				2,200,000
			14		76,058	80,000					80,000
			17		137,201	100,000					100,000
29				Road Network Development Project (GOSL- SFD)	3,001,863	1,100,000	600,500	180,000	20,000		1,900,500
	2105		17	Land and Land Improvements	1,070	30	100,000	30,000	20,000		150,030
					1,070	30	100,000	30,000	20,000		150,030
	2506		12	Infrastructure Development	3,000,793	1,099,970	500,500	150,000			1,750,470
					2,944,610	1,000,000	500,000	150,000			1,650,000
			17		56,183	99,970	500				100,470
30				Northern Road Connectivity Project - Supplementary Loan (GOSL- ADB)	2,783,948	825,000	41,000				866,000
	2105	17		Land and Land Improvements	3,874						
	2506		12	Infrastructure Development	2,780,074	825,000	41,000				866,000
					2,777,460	800,000	40,000				840,000
			17		2,614	25,000	1,000				26,000
31				Road Network Development Project (GOSL- OPEC)	1,448,083	1,100,000	350,000	275,000	10,000		1,735,000
	2105		17	Land and Land Improvements	7,811	17,600					17,600
					7,811	17,600					17,600
	2506		12	Infrastructure Development	1,440,272	1,082,400	350,000	275,000	10,000		1,717,400
					1,415,546	1,000,000	300,000	250,000			1,550,000
			17		24,727	82,400	50,000	25,000	10,000		167,400
32				Colombo District Road Development Project (GOSL-OFID)	1,219,119	4,350,000	1,600,000	2,515,000	510,000		8,975,000
	2105		17	Land and Land Improvements	462,515	2,250,000	500,000				2,750,000
					462,515	2,250,000	500,000				2,750,000
	2506		12	Infrastructure Development	756,604	2,100,000	1,100,000	2,515,000	510,000		6,225,000
					731,913	2,000,000	1,000,000	2,500,000	500,000		6,000,000
			17		24,691	100,000	100,000	15,000	10,000		225,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
35				Technical Assistant for Southern Highway Investment Programme - Western Province (GOSL - ADB)	14,503						
	2502		17	Investments	14,503						
					14,503						
39				Rehabilitation & Improvement of Priority Roads Projects 3 - Phase I (GOSL- CDB)	20,150,901	11,800,000	3,500,000	195,000			15,495,000
	2506		12	Infrastructure Development	20,150,901	11,800,000	3,500,000	195,000			15,495,000
			17		17,273,301	10,000,000	3,000,000	170,000			13,170,000
					2,877,600	1,800,000	500,000	25,000			2,325,000
40				Western Province National Highways Project (GOSL - OFID)		646,900	560,000	2,940,000	520,000		4,666,900
	2105		17	Land and Land Improvements		136,900	500,000	400,000	300,000		1,336,900
						136,900	500,000	400,000	300,000		1,336,900
	2506		12	Infrastructure Development		510,000	60,000	2,540,000	220,000		3,330,000
			17			500,000	10,000	2,500,000	200,000		3,210,000
						10,000	50,000	40,000	20,000		120,000
41				Rehabilitation of Peradeniya-Badulla Road from Badulla to Chenkalady (GOSL - OFID)	10,000	850,000	1,100,000	1,650,000	1,075,000		4,675,000
	2105		17	Land and Land Improvements		200,000					200,000
						200,000					200,000
	2506		12	Infrastructure Development	10,000	650,000	1,100,000	1,650,000	1,075,000		4,475,000
			17		10,000	600,000	1,000,000	1,500,000	1,000,000		4,100,000
						50,000	100,000	150,000	75,000		375,000
42				Expressway Connectivity Improvement Plan Project (GOSL - ADB)	205,468	295,000	55,000				350,000
	2506		12	Infrastructure Development	205,468	295,000	55,000				350,000
			17		200,468	275,000	50,000				325,000
					5,000	20,000	5,000				25,000
43				Southern Road Connectivity Project (GOSL - ADB)	918,531	3,780,000	1,770,000	2,000,000	1,080,000		8,630,000
	2105		17	Land and Land Improvements	452,940	1,500,000	600,000	400,000			2,500,000
					452,940	1,500,000	600,000	400,000			2,500,000
	2506		12	Infrastructure Development	465,591	2,280,000	1,170,000	1,600,000	1,080,000		6,130,000
			14		445,192	2,000,000	1,000,000	1,500,000	1,000,000		5,500,000
			17		6,564	80,000	70,000	50,000	30,000		230,000
					13,835	200,000	100,000	50,000	50,000		400,000
44				Integrated Road Investment Programme - (i Road) (GOSL-ADB)	6,503,778	9,300,000	8,000,000	15,350,000	10,350,000		43,000,000
	2506		12	Infrastructure Development	6,503,778	9,300,000	8,000,000	15,350,000	10,350,000		43,000,000
			17		6,420,851	9,000,000	7,600,000	15,000,000	10,000,000		41,600,000
			02	<i>i Road - Phase II</i>	82,927	300,000	300,000	200,000	200,000		1,000,000
							100,000	150,000	150,000		400,000
45				Widening and Improvement of roads and bridges in Central and Uva provinces (GOSL - EXIM China)			1,100,000	2,200,000	1,050,000		4,350,000
	2506		12	Infrastructure Development			1,100,000	2,200,000	1,050,000		4,350,000
			17				1,000,000	2,000,000	1,000,000		4,000,000
							100,000	200,000	50,000		350,000
46				Rehabilitation and Improvement of Priority Roads Projects 3-phase II (GOSL- CDB)	22,805	1,850,000	1,850,000	2,350,000	1,100,000		7,150,000
	2506		12	Infrastructure Development	22,805	1,850,000	1,850,000	2,350,000	1,100,000		7,150,000
			17			1,500,000	1,500,000	2,000,000	1,000,000		6,000,000
					22,805	350,000	350,000	350,000	100,000		1,150,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019
								Projections		Total	Total
47				Transport Project Preparatory Facility (GOSL-ADB)		110,000	110,000	270,000	330,000	820,000	
	2506			Infrastructure Development		110,000	110,000	270,000	330,000	820,000	
		12				100,000	100,000	250,000	300,000	750,000	
		17				10,000	10,000	20,000	30,000	70,000	
48				Transport Connectivity & Asset Management Project (GOSL -WB)		80,000	580,000	3,550	3,050	666,600	
	2506			Infrastructure Development		80,000	580,000	3,550	3,050	666,600	
		12					500,000	3,500	3,000	506,500	
		17				80,000	80,000	50	50	160,100	
49				Marine Drive Extension up to Panadura		1,400,000	500,000	1,000,000	1,000,000	3,900,000	
	2502			Investments		1,400,000				1,400,000	
	2506			Infrastructure Development			500,000	1,000,000	1,000,000	2,500,000	
50				Conflict Affected Region Emergency Project		77,000				77,000	
	2502			Investments		77,000				77,000	
		17				77,000				77,000	
51				Government Guaranteed Local Bank Funded Road Rehabilitation Project - Intrest & Loan Repayment	12,031,379	18,147,000	12,000,000	25,215,000	23,870,000	79,232,000	
	2502			Investments	12,031,379	18,147,000				18,147,000	
	2506			Infrastructure Development			12,000,000	25,215,000	23,870,000	61,085,000	
52				Land Acquisition for Completed and Ongoing Projects	7,087,074	6,000,000	1,000,000	5,000,000	5,000,000	17,000,000	
	2105			Land and Land Improvements	7,087,074	6,000,000	1,000,000	5,000,000	5,000,000	17,000,000	
53				Surveys, Investigations and Feasibility Studies	73,185	50,000	100,000	125,000	150,000	425,000	
	2502			Investments	73,185	50,000				50,000	
	2506			Infrastructure Development			100,000	125,000	150,000	375,000	
Total Expenditure					95,667,009	75,433,450	41,137,600	66,768,550	51,468,050	234,807,650	
Total Financing					95,667,009	75,433,450	41,137,600	66,768,550	51,468,050	234,807,650	
Domestic					32,278,524	41,908,450	22,266,600	38,145,050	35,685,050	138,005,150	
11	Domestic Funds				23,993,423	33,097,000	18,250,000	35,940,000	34,620,000	121,907,000	
17	Foreign Finance Associated Costs				8,285,101	8,811,450	4,016,600	2,205,050	1,065,050	16,098,150	
Foreign					63,388,484	33,525,000	18,871,000	28,623,500	15,783,000	96,802,500	
12	Foreign Loans				63,305,862	33,365,000	18,801,000	28,573,500	15,753,000	96,492,500	
14	Reimbursable Foreign Loans				82,623	160,000	70,000	50,000	30,000	310,000	

HEAD - 117 Minister of Higher Education and Highways

02 - Development Activities

05 - Widening & Improvements of Roads

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
				Capital Expenditure	17,270,033	13,940,000	6,845,000	9,300,000	9,500,000	39,585,000
1				Colombo District	763,400	970,000	800,000	900,000	1,000,000	3,670,000
	2506			Infrastructure Development	763,400	970,000	800,000	900,000	1,000,000	3,670,000
2				Gampaha District	945,980	700,000	600,000	700,000	800,000	2,800,000
	2506			Infrastructure Development	945,980	700,000	600,000	700,000	800,000	2,800,000
3				Kalutara District	695,753	500,000	420,000	600,000	700,000	2,220,000
	2506			Infrastructure Development	695,753	500,000	420,000	600,000	700,000	2,220,000
4				Kandy District	524,490	370,000	300,000	400,000	500,000	1,570,000
	2506			Infrastructure Development	524,490	370,000	300,000	400,000	500,000	1,570,000
5				Matale District	105,884	200,000	150,000	250,000	350,000	950,000
	2506			Infrastructure Development	105,884	200,000	150,000	250,000	350,000	950,000
6				Nuwara Eliya District	56,773	170,000	150,000	250,000	350,000	920,000
	2506			Infrastructure Development	56,773	170,000	150,000	250,000	350,000	920,000
7				Matara District	1,136,929	300,000	250,000	350,000	400,000	1,300,000
	2506			Infrastructure Development	1,136,929	300,000	250,000	350,000	400,000	1,300,000
8				Galle District	277,354	250,000	200,000	300,000	400,000	1,150,000
	2506			Infrastructure Development	277,354	250,000	200,000	300,000	400,000	1,150,000
9				Hambantota District	1,886,786	350,000	250,000	350,000	450,000	1,400,000
	2506			Infrastructure Development	1,886,786	350,000	250,000	350,000	450,000	1,400,000
10				Jaffna District	96,392	100,000	100,000	200,000	300,000	700,000
	2506			Infrastructure Development	96,392	100,000	100,000	200,000	300,000	700,000
11				Kilinochchi District	61,290	150,000	100,000	250,000	350,000	850,000
	2506			Infrastructure Development	61,290	150,000	100,000	250,000	350,000	850,000
12				Mannar District		150,000	100,000	150,000	200,000	600,000
	2506			Infrastructure Development		150,000	100,000	150,000	200,000	600,000
13				Vavuniya District	110,408	100,000	100,000	200,000	300,000	700,000
	2506			Infrastructure Development	110,408	100,000	100,000	200,000	300,000	700,000
14				Mullaitivu District	626,435	150,000	100,000	200,000	300,000	750,000
	2506			Infrastructure Development	626,435	150,000	100,000	200,000	300,000	750,000
15				Batticaloa District	157,371	100,000	50,000	100,000	150,000	400,000
	2506			Infrastructure Development	157,371	100,000	50,000	100,000	150,000	400,000
16				Ampara District	331,346	120,000	50,000	100,000	150,000	420,000
	2506			Infrastructure Development	331,346	120,000	50,000	100,000	150,000	420,000
17				Trincomalee District	105,077	100,000	50,000	100,000	150,000	400,000
	2506			Infrastructure Development	105,077	100,000	50,000	100,000	150,000	400,000
18				Kurunegale District	463,217	220,000	150,000	200,000	250,000	820,000
	2506			Infrastructure Development	463,217	220,000	150,000	200,000	250,000	820,000
19				Puttlam District	196,647	100,000	100,000	200,000	250,000	650,000
	2506			Infrastructure Development	196,647	100,000	100,000	200,000	250,000	650,000
20				Anuradhapura District	709,107	270,000	150,000	200,000	250,000	870,000
	2506			Infrastructure Development	709,107	270,000	150,000	200,000	250,000	870,000
21				Pollonnaruwa District	351,961	240,000	250,000	400,000	400,000	1,290,000
	2506			Infrastructure Development	351,961	240,000	250,000	400,000	400,000	1,290,000
22				Badulla District	196,399	220,000	150,000	250,000	300,000	920,000
	2506			Infrastructure Development	196,399	220,000	150,000	250,000	300,000	920,000
23				Monaragala District	221,264	150,000	125,000	150,000	200,000	625,000
	2506			Infrastructure Development	221,264	150,000	125,000	150,000	200,000	625,000
24				Kegalle District	397,221	250,000	150,000	250,000	300,000	950,000
	2506			Infrastructure Development	397,221	250,000	150,000	250,000	300,000	950,000
25				Rathnapura District	413,064	185,000	100,000	150,000	200,000	635,000
	2506			Infrastructure Development	413,064	185,000	100,000	150,000	200,000	635,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019
								Projections			Total
26				Tax Component	1,039,456	850,000	600,000	500,000	500,000		2,450,000
	2502			Investments	1,039,456	850,000					850,000
	2506			Infrastructure Development			600,000	500,000	500,000		1,600,000
29				National Savings Bank Funded Projects	5,400,033	6,675,000	1,300,000	1,600,000			9,575,000
	2506			Infrastructure Development	5,400,033	6,675,000	1,300,000	1,600,000			9,575,000
Total Expenditure					17,270,033	13,940,000	6,845,000	9,300,000	9,500,000		39,585,000
Total Financing					17,270,033	13,940,000	6,845,000	9,300,000	9,500,000		39,585,000
Domestic					17,270,033	13,940,000	6,845,000	9,300,000	9,500,000		39,585,000
11	Domestic Funds				17,270,033	13,940,000	6,845,000	9,300,000	9,500,000		39,585,000

HEAD - 117 Minister of Higher Education and Highways

02 - Development Activities

06 - Construction of Bridges and Flyovers

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Capital Expenditure	8,669,195	10,405,800	10,785,000	17,685,000	7,915,000	46,790,800	
2				Reconstruction of 10 Bridges (GOSL-Kuwait Fund)	61,318	5,800				5,800	
	2506			Infrastructure Development	61,318	5,800				5,800	
		12			44,033	3,550				3,550	
		17			17,285	2,250				2,250	
8				Reconstruction of Damaged/Weak Bridges on National Highways	221,823	100,000	200,000	400,000	600,000	1,300,000	
	2506			Infrastructure Development	221,823	100,000	200,000	400,000	600,000	1,300,000	
12				Construction of Manmunai Bridge across Batticaloa lagoon-(GOSL - JICA)	443						
	2506			Infrastructure Development	443						
		17			443						
14				Construction of Rural Bridges using Old Bridge Component	550,000	100,000	200,000	300,000	400,000	1,000,000	
	2506			Infrastructure Development	550,000	100,000	200,000	300,000	400,000	1,000,000	
16				Regional Bridge Project (GOSL-UK) Phase II	2,354,123	1,380,000	950,000	125,000		2,455,000	
	2506			Infrastructure Development	2,354,123	1,380,000	950,000	125,000		2,455,000	
		12			1,856,773	800,000	150,000			950,000	
		17			497,350	580,000	800,000	125,000		1,505,000	
17				Reconstruction of 25 Bridges on National Highways (GOSL-Kuwait)	66,831	1,000,000	560,000	1,100,000	500,000	3,160,000	
	2105			Land and Land Improvements		300,000	10,000	25,000	25,000	360,000	
		17				300,000	10,000	25,000	25,000	360,000	
	2506			Infrastructure Development	66,831	700,000	550,000	1,075,000	475,000	2,800,000	
		12			59,230	625,000	500,000	1,000,000	400,000	2,525,000	
		17			7,601	75,000	50,000	75,000	75,000	275,000	
18				Reconstruction of 46 Bridges and Widening and Reconstruction of Bridges on National Road Network (GOSL- France)	1,768,005	810,000	170,000	50,000		1,030,000	
	2105			Land and Land Improvements			10,000	5,000		15,000	
		17					10,000	5,000		15,000	
	2506			Infrastructure Development	1,768,005	810,000	160,000	45,000		1,015,000	
		12			719,037	10,000				10,000	
		17			1,048,968	800,000	160,000	45,000		1,005,000	
19				Major Bridges Construction Project of National Road Network (GOSL-JICA)	2,153,692	3,175,000	2,200,000	2,600,000	1,050,000	9,025,000	
	2105			Land and Land Improvements			150,000			150,000	
		17					150,000			150,000	
	2506			Infrastructure Development	2,153,692	3,175,000	2,050,000	2,600,000	1,050,000	8,875,000	
		12			2,098,708	3,000,000	1,900,000	2,500,000	1,000,000	8,400,000	
		17			54,983	175,000	150,000	100,000	50,000	475,000	
20				Construction of Kochchikade Bridge on Peliyagoda-Puttalm Road (GOSL-Austria)		340,000	440,000	380,000	75,000	1,235,000	
	2105			Land and Land Improvements		110,000				110,000	
		17				110,000				110,000	
	2506			Infrastructure Development		230,000	440,000	380,000	75,000	1,125,000	
		12				200,000	400,000	350,000	50,000	1,000,000	
		17				30,000	40,000	30,000	25,000	125,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019
								Projections			Total
21				Second New Kelani Bridge Construction Project (GOSL - JICA)	1,492,035	2,305,000	2,450,000	12,345,000	5,285,000	22,385,000	
	2105			Land and Land Improvements		1,200,000	250,000	5,000	5,000	1,460,000	
	2506			Infrastructure Development	1,492,035	1,105,000	2,200,000	12,340,000	5,280,000	20,925,000	
			12		1,033,105	1,000,000	2,000,000	12,000,000	5,000,000	20,000,000	
			17		458,930	105,000	200,000	340,000	280,000	925,000	
22				Establishment of Bridge Maintenance System (BMS) and Bridge Assessment Unit (BAU) in the Road Development Authority (GOSL - JICA)	660	20,000	10,000	5,000	5,000	40,000	
	2502			Investments	660	20,000				20,000	
			17		660	20,000				20,000	
	2506			Infrastructure Development			10,000	5,000	5,000	20,000	
			17				10,000	5,000	5,000	20,000	
23				Thattuthurai Causeway & Road Network Development Project (Thattuthurai Bridge) (GOSL- SFD)	265	70,000	5,000			75,000	
	2506			Infrastructure Development	265	70,000	5,000			75,000	
			12			60,000	5,000			65,000	
			17		265	10,000				10,000	
24				Construction of 03 Fly Overs at Rajagiriya, Polgahawela & Ganemulla (GOSL -Spain)		1,100,000	3,600,000	380,000		5,080,000	
	2105			Land and Land Improvements		100,000	250,000			350,000	
			17			100,000	250,000			350,000	
	2506			Infrastructure Development		1,000,000	3,350,000	380,000		4,730,000	
			12			500,000	3,200,000	360,000		4,060,000	
			17			500,000	150,000	20,000		670,000	
Total Expenditure					8,669,195	10,405,800	10,785,000	17,685,000	7,915,000	46,790,800	
Total Financing					8,669,195	10,405,800	10,785,000	17,685,000	7,915,000	46,790,800	
Domestic					2,858,310	4,207,250	2,630,000	1,475,000	1,465,000	9,777,250	
11	Domestic Funds				771,823	1,400,000	650,000	705,000	1,005,000	3,760,000	
17	Foreign Finance Associated Costs				2,086,487	2,807,250	1,980,000	770,000	460,000	6,017,250	
Foreign					5,810,885	6,198,550	8,155,000	16,210,000	6,450,000	37,013,550	
12	Foreign Loans				5,810,885	6,198,550	8,155,000	16,210,000	6,450,000	37,013,550	

HEAD - 117 Minister of Higher Education and Highways

02 - Development Activities

07 - Natural Disaster Affected Roads Rehabilitation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Capital Expenditure	398,148	565,000	600,000	2,800,000	1,450,000	5,415,000	
8				Pro - Poor Eastern Infrastructure Development (GOSL- Japan)	1,872						
	2506			Infrastructure Development	1,872						
		17			1,872						
13				Landslide Disaster Protection Project of National Road Network (GOSL- JICA)	396,276	565,000	600,000	2,800,000	1,450,000	5,415,000	
	2506			Infrastructure Development	396,276	565,000	600,000	2,800,000	1,450,000	5,415,000	
		12			349,856	500,000	500,000	2,000,000	1,300,000	4,300,000	
		17			46,420	65,000	100,000	800,000	150,000	1,115,000	
				Total Expenditure	398,148	565,000	600,000	2,800,000	1,450,000	5,415,000	
Total Financing					398,148	565,000	600,000	2,800,000	1,450,000	5,415,000	
Domestic					48,292	65,000	100,000	800,000	150,000	1,115,000	
17	Foreign Finance Associated Costs				48,292	65,000	100,000	800,000	150,000	1,115,000	
Foreign					349,856	500,000	500,000	2,000,000	1,300,000	4,300,000	
12	Foreign Loans				349,856	500,000	500,000	2,000,000	1,300,000	4,300,000	

HEAD - 117 Minister of Higher Education and Highways

02 - Development Activities

08 - Institutional Support

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
				Capital Expenditure	6,132,486	6,120,000	6,110,000	7,532,000	8,786,000	28,548,000
1				Contribution to Road Development Authority *	6,032,221	6,120,000	6,110,000	7,532,000	8,786,000	28,548,000
	2201			Public Institutions	6,032,221	6,120,000	6,110,000	7,532,000	8,786,000	28,548,000
6				Road Project Preparatory Facility (Including Provincial Roads) - (GOSL-ADB)	100,265					
	2502			Investments	100,265					
		12			59,114					
		17			41,151					
Total Expenditure					6,132,486	6,120,000	6,110,000	7,532,000	8,786,000	28,548,000
Total Financing					6,132,486	6,120,000	6,110,000	7,532,000	8,786,000	28,548,000
Domestic					6,073,372	6,120,000	6,110,000	7,532,000	8,786,000	28,548,000
11	Domestic Funds				6,032,221	6,120,000	6,110,000	7,532,000	8,786,000	28,548,000
17	Foreign Finance Associated Costs				41,151					
Foreign					59,114					
12	Foreign Loans				59,114					

Note: 117-2-8-7, 117-2-8-8 & 117-8-9 sub projects have been transferred to 117-2-4 project 2017 and onward.

* 117-2-8-2, 117-2-8-3 & 117-2-8-4 sub projects have been merged with 117-2-8-1

HEAD - 117 Minister of Higher Education and Highways

02 - Development Activities

09 - Rural Road Reawakening (Maga Neguma)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Capital Expenditure	4,395,184	1,000,000	1,000,000	3,000,000	4,000,000	9,000,000	
1				Rural Road Reawakening Programme (Maga Neguma)	4,145,283	1,000,000	1,000,000	3,000,000	4,000,000	9,000,000	
	2506			Infrastructure Development	4,145,283	1,000,000	1,000,000	3,000,000	4,000,000	9,000,000	
4				Deyata Kirula - Connecting Villages	249,901						
	2502			Investments	249,901						
				Total Expenditure	4,395,184	1,000,000	1,000,000	3,000,000	4,000,000	9,000,000	
				Total Financing	4,395,184	1,000,000	1,000,000	3,000,000	4,000,000	9,000,000	
				Domestic	4,395,184	1,000,000	1,000,000	3,000,000	4,000,000	9,000,000	
11	Domestic Funds				4,395,184	1,000,000	1,000,000	3,000,000	4,000,000	9,000,000	

HEAD - 117 Minister of Higher Education and Highways

02 - Development Activities

14 - Insitutional Assistance for Quality Improvements in Higher Education

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	995,619	1,080,000	1,121,320	1,195,000	1,375,000	4,771,320	
1				Sri Lanka Institute of Advanced Technological Education	612,200	666,000	680,000	725,000	850,000	2,921,000	
	1503			Public Institutions	612,200	666,000	680,000	725,000	850,000	2,921,000	
2				Bikku University of Sri Lanka	160,819	176,000	190,000	210,000	240,000	816,000	
	1503			Public Institutions	160,819	176,000	190,000	210,000	240,000	816,000	
3				Buddhist and Pali University of Sri Lanka	222,600	238,000	251,320	260,000	285,000	1,034,320	
	1503			Public Institutions	222,600	238,000	251,320	260,000	285,000	1,034,320	
				Capital Expenditure	818,930	1,324,000	1,000,000	1,670,000	1,185,000	5,179,000	
1				Sri Lanka Institute of Advanced Technological Education	445,000	978,000	650,000	1,200,000	800,000	3,628,000	
	2201			Public Institutions	445,000	978,000	650,000	1,200,000	800,000	3,628,000	
2				Bikku University of Sri Lanka	274,700	260,000	250,000	350,000	275,000	1,135,000	
	2201			Public Institutions	274,700	260,000	250,000	350,000	275,000	1,135,000	
3				Buddhist and Pali University of Sri Lanka	99,230	86,000	100,000	120,000	110,000	416,000	
	2201			Public Institutions	99,230	86,000	100,000	120,000	110,000	416,000	
				Total Expenditure	1,814,549	2,404,000	2,121,320	2,865,000	2,560,000	9,950,320	
Total Financing					1,814,549	2,404,000	2,121,320	2,865,000	2,560,000	9,950,320	
Domestic					1,814,549	2,404,000	2,121,320	2,865,000	2,560,000	9,950,320	
11	Domestic Funds				1,814,549	2,404,000	2,121,320	2,865,000	2,560,000	9,950,320	

HEAD - 117 Minister of Higher Education and Highways

02 - Development Activities

15 - Higher Educational Development Project

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019 Projections		2016 - 2019 Total
								2018	2019	
				Capital Expenditure	2,455,403	2,014,409	1,760,000	1,479,000	530,000	5,783,409
18				Higher Education for the 21st Century Project (GOSL/WB)	1,674,125	610,000				610,000
	2102	12		Furniture and Office Equipment	38,672	58,000				58,000
	2104			Buildings and Structures	48,184	91,100				91,100
			12		48,184	91,100				91,100
	2401			Staff Training	1,587,269	460,900				460,900
			12		1,587,269	450,900				450,900
			17			10,000				10,000
21				The Development Plan for South Eastern University Phase 1 "B" - (GOSL/Kuwait)	456,885	666,000	160,000	25,000		851,000
	2104			Buildings and Structures			160,000	25,000		185,000
			14				140,000	20,000		160,000
			17				20,000	5,000		25,000
	2502			Investments	456,885	666,000				666,000
			12		4,421	6,000				6,000
			14		399,997	580,000				580,000
			17		52,468	80,000				80,000
26				Establishment of Faculty of Engineering in Killinochchi-University of Jaffna - (GOSL/India)	64,819	250,000	70,000			320,000
	2104			Buildings and Structures			70,000			70,000
			13				50,000			50,000
			17				20,000			20,000
	2502			Investments	64,819	250,000				250,000
			13		58,295	250,000				250,000
			17		6,524					
27				SATREPS Project for Development of pollution control & environment restoration technologies of waste landfill sites -(GOSL/JICA)	50,676	10,000				10,000
	2502			Investments	50,676	10,000				10,000
			13		42,676	7,000				7,000
			17		8,000	3,000				3,000
29				Building Research Excellence in Wildlife and Human Health in Sri Lanka(Canada)	22,715	16,000	3,700			19,700
	2502			Investments	22,715	16,000				16,000
			13		22,715	16,000				16,000
	2507			Research and Development			3,700			3,700
			13				3,700			3,700
32				Construction of Institute of Technology - University of Moratuwa	102,918		10,000			10,000
	2104			Buildings and Structures			10,000			10,000
	2502			Investments	102,918					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
34				Establishment of Faculty of Agriculture in Killinochchi/ University of Jaffna (India)	57,525	250,000	60,000				310,000
	2104			Buildings and Structures			60,000				60,000
		13					40,000				40,000
		17					20,000				20,000
	2502			Investments	57,525	250,000					250,000
		13			52,073	250,000					250,000
		17			5,452						
35				Erausmus Mundas Action 2 lot 9, EXPERTS - (Germany)	987						
	2502			Investments	987						
		13			987						
36				Norwegian Programme for Capacity Building in Higher Education & Research Development Project (NORAD)	3,223	7,409	9,000	5,000			21,409
	2502			Investments	3,223	7,409					7,409
		13			3,223	7,409					7,409
	2507			Research and Development			9,000	5,000			14,000
		13					9,000	5,000			14,000
38				Recommendation on the Construction of State of Art Auditorium with well equipped Theatre facility for the University of Ruhuna (GOSL/India)	832	180,000	160,000				340,000
	2104			Buildings and Structures			160,000				160,000
		13					140,000				140,000
		17					20,000				20,000
	2502			Investments	832	180,000					180,000
		13				180,000					180,000
		17			832						
41				Waso - Asia Project (NORAD)	20,699	25,000	30,000	30,000	30,000		115,000
	2502			Investments	20,699	25,000					25,000
		13			20,699	25,000					25,000
	2507			Research and Development			30,000	30,000	30,000		90,000
		13					30,000	30,000	30,000		90,000
42				Project for Establishment of Research & Training Complex at Faculty of Agriculture, Kilinochchi, University of Jaffna (GOSL/JICA)			1,000,000	963,000			1,963,000
	2507			Research and Development			1,000,000	963,000			1,963,000
		13					900,000	840,000			1,740,000
		17					100,000	123,000			223,000
43				Accelerating Higher Education Expansion & Development Project (World Bank)			200,000	250,000	300,000		750,000
	2401			Staff Training			200,000	250,000	300,000		750,000
		12					200,000	250,000	300,000		750,000
44				Construction of a Building Complex for the Faculty of Health Care Science, Eastern University (GOSL-Kuwait)			45,000	200,000	200,000		445,000
	2104			Buildings and Structures			45,000	200,000	200,000		445,000
		12					35,000	200,000	200,000		435,000
		17					10,000				10,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018	2019	
45				Reducing Cardiometabolic Risk Addressing Adolescent Health & Nutrition (Austria)			12,300	6,000		18,300
	2507			Research and Development			12,300	6,000		18,300
		13					9,900	5,000		14,900
		17					2,400	1,000		3,400
Total Expenditure					2,455,403	2,014,409	1,760,000	1,479,000	530,000	5,783,409
Total Financing					2,455,403	2,014,409	1,760,000	1,479,000	530,000	5,783,409
Domestic					176,194	93,000	202,400	129,000		424,400
11	Domestic Funds				102,918		10,000			10,000
17	Foreign Finance Associated Costs				73,275	93,000	192,400	129,000		414,400
Foreign					2,279,210	1,921,409	1,557,600	1,350,000	530,000	5,359,009
12	Foreign Loans				1,678,546	606,000	235,000	450,000	500,000	1,791,000
13	Foreign Grants				200,667	735,409	1,182,600	880,000	30,000	2,828,009
14	Reimbursable Foreign Loans				399,997	580,000	140,000	20,000		740,000

Head 214 - University Grants Commission

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 2019		2016- 2019 Total
				Projections		
Recurrent Expenditure	25,760,736	28,981,000	28,357,950	31,096,000	34,038,000	122,472,950
Transfers	25,760,736	28,981,000	28,357,950	31,096,000	34,038,000	122,472,950
Public Institutions	25,760,736	28,981,000	28,357,950	31,096,000	34,038,000	122,472,950
Capital Expenditure	8,734,680	20,932,000	10,500,000	16,280,000	13,890,000	61,602,000
Capital Transfers	8,734,680	20,932,000	10,500,000	16,280,000	13,890,000	61,602,000
Public Institutions	8,734,680	20,932,000	10,500,000	16,280,000	13,890,000	61,602,000
Total Expenditure	34,495,416	49,913,000	38,857,950	47,376,000	47,928,000	184,074,950
Total Financing	34,495,416	49,913,000	38,857,950	47,376,000	47,928,000	184,074,950
Domestic	34,495,416	49,913,000	38,857,950	47,376,000	47,928,000	184,074,950

Employment Profile

Category	Approved	Actual
Senior Level	7,870	6,060
Tertiary Level	4,284	1,898
Secondary Level	4,465	3,702
Primary Level	5,555	4,737
Other (Casual/Temporary/Contract etc.)		6,286
Total	22,174	22,683

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

HEAD - 214 University Grants Commission

02 - Development Activities

01 - Development of Universities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	25,760,736	28,981,000	28,357,950	31,096,000	34,038,000	122,472,950	
1				University Grants Commission	1,747,750	2,439,000	550,000	607,000	670,000	4,266,000	
	1503			Public Institutions *	1,747,750	2,439,000	550,000	607,000	670,000	4,266,000	
2				University of Peradeniya	4,081,000	4,370,000	4,100,000	4,300,000	4,500,000	17,270,000	
	1503			Public Institutions	4,081,000	4,370,000	4,100,000	4,300,000	4,500,000	17,270,000	
3				University of Colombo	2,238,000	2,472,000	2,500,000	2,760,000	3,000,000	10,732,000	
	1503			Public Institutions	2,238,000	2,472,000	2,500,000	2,760,000	3,000,000	10,732,000	
4				University of Sri Jayawardenepura	2,360,000	2,469,000	2,700,000	2,980,000	3,290,000	11,439,000	
	1503			Public Institutions	2,360,000	2,469,000	2,700,000	2,980,000	3,290,000	11,439,000	
5				University of Kelaniya	2,244,000	2,280,000	2,550,000	2,820,000	3,100,000	10,750,000	
	1503			Public Institutions	2,244,000	2,280,000	2,550,000	2,820,000	3,100,000	10,750,000	
6				University of Moratuwa	1,579,000	1,728,000	1,950,000	2,154,000	2,380,000	8,212,000	
	1503			Public Institutions	1,579,000	1,728,000	1,950,000	2,154,000	2,380,000	8,212,000	
7				University of Jaffna / Vavuniya Campus	1,722,000	2,056,000	2,200,000	2,430,000	2,686,000	9,372,000	
	1503			Public Institutions	1,722,000	2,056,000	2,200,000	2,430,000	2,686,000	9,372,000	
8				University of Ruhuna	2,152,000	2,224,000	2,200,000	2,431,000	2,686,000	9,541,000	
	1503			Public Institutions	2,152,000	2,224,000	2,200,000	2,431,000	2,686,000	9,541,000	
9				Open University of Sri Lanka	1,040,000	1,000,000	1,100,000	1,215,000	1,342,000	4,657,000	
	1503			Public Institutions	1,040,000	1,000,000	1,100,000	1,215,000	1,342,000	4,657,000	
10				Eastern University of Sri Lanka	807,000	994,000	1,000,000	1,105,000	1,221,000	4,320,000	
	1503			Public Institutions	807,000	994,000	1,000,000	1,105,000	1,221,000	4,320,000	
11				South -Eastern University of Sri Lanka	780,000	830,000	900,000	994,000	1,098,000	3,822,000	
	1503			Public Institutions	780,000	830,000	900,000	994,000	1,098,000	3,822,000	
12				Rajarata University of Sri Lanka	959,000	1,255,000	1,200,000	1,326,000	1,465,000	5,246,000	
	1503			Public Institutions	959,000	1,255,000	1,200,000	1,326,000	1,465,000	5,246,000	
13				Sabaragamuwa University of Sri Lanka	889,543	1,024,000	1,057,000	1,167,000	1,290,000	4,538,000	
	1503			Public Institutions	889,543	1,024,000	1,057,000	1,167,000	1,290,000	4,538,000	
14				Wayamba University of Sri Lanka	827,000	949,000	940,950	1,040,000	1,150,000	4,079,950	
	1503			Public Institutions	827,000	949,000	940,950	1,040,000	1,150,000	4,079,950	
15				Uva Wellassa University of Sri Lanka	343,371	638,000	950,000	1,050,000	1,160,000	3,798,000	
	1503			Public Institutions	343,371	638,000	950,000	1,050,000	1,160,000	3,798,000	
16				University of the Visual and Performing Arts	673,650	717,000	750,000	830,000	920,000	3,217,000	
	1503			Public Institutions	673,650	717,000	750,000	830,000	920,000	3,217,000	
17				Trincomalee Campus	153,030	203,000	210,000	232,000	250,000	895,000	
	1503			Public Institutions	153,030	203,000	210,000	232,000	250,000	895,000	
19				Other Postgraduate Institutes	110,400	128,000	200,000	220,000	245,000	793,000	
	1503			Public Institutions	110,400	128,000	200,000	220,000	245,000	793,000	
20				Other Higher Educational Institutes	989,992	1,125,000	1,200,000	1,325,000	1,465,000	5,115,000	
	1503			Public Institutions	989,992	1,125,000	1,200,000	1,325,000	1,465,000	5,115,000	
21				Postgraduate Institute of Medicine	64,000	80,000	100,000	110,000	120,000	410,000	
	1503			Public Institutions	64,000	80,000	100,000	110,000	120,000	410,000	
				Capital Expenditure	8,734,680	20,932,000	10,500,000	16,280,000	13,890,000	61,602,000	
1				University Grants Commission	238,550	1,517,000	400,000	600,000	500,000	3,017,000	
	2201			Public Institutions	238,550	1,517,000	400,000	600,000	500,000	3,017,000	
2				University of Peradeniya	898,000	1,263,000	800,000	1,100,000	900,000	4,063,000	
	2201			Public Institutions	898,000	1,263,000	800,000	1,100,000	900,000	4,063,000	
3				University of Colombo	615,000	637,000	400,000	650,000	500,000	2,187,000	
	2201			Public Institutions	615,000	637,000	400,000	650,000	500,000	2,187,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018	2019	
4	2201			University of Sri Jayawardenepura Public Institutions	875,000	1,321,000	800,000	1,250,000	1,100,000	4,471,000
5	2201			University of Kelaniya Public Institutions	700,000	1,081,000	700,000	950,000	800,000	3,531,000
6	2201			University of Moratuwa Public Institutions	640,000	1,545,000	800,000	1,150,000	900,000	4,395,000
7	2201			University of Jaffna / Vavuniya Campus Public Institutions	721,000	1,367,000	700,000	1,300,000	1,100,000	4,467,000
8	2201			University of Ruhuna Public Institutions	535,000	1,099,000	700,000	1,200,000	900,000	3,899,000
9	2201			Open University of Sri Lanka Public Institutions	80,000	130,000	150,000	160,000	140,000	580,000
10	2201			Eastern University of Sri Lanka Public Institutions	495,000	628,000	400,000	650,000	500,000	2,178,000
11	2201			South -Eastern University of Sri Lanka Public Institutions	345,000	567,000	400,000	550,000	300,000	1,817,000
12	2201			Rajarata University of Sri Lanka Public Institutions	481,500	617,000	400,000	700,000	600,000	2,317,000
13	2201			Sabaragamuwa University of Sri Lanka Public Institutions	167,300	635,000	400,000	650,000	550,000	2,235,000
14	2201			Wayamba University of Sri Lanka Public Institutions	350,000	786,000	500,000	850,000	700,000	2,836,000
15	2201			Uva Wellassa University of Sri Lanka Public Institutions	209,315	600,000	400,000	700,000	750,000	2,450,000
16	2201			University of the Visual and Performing Arts Public Institutions	260,000	421,000	400,000	550,000	650,000	2,021,000
17	2201			Trincomalee Campus Public Institutions	245,000	490,000	300,000	450,000	500,000	1,740,000
19	2201			Other Postgraduate Institutes Public Institutions	82,500	73,000	100,000	150,000	140,000	463,000
20	2201			Other Higher Educational Institutes Public Institutions	446,516	730,000	500,000	750,000	600,000	2,580,000
21	2201			Postgraduate Institute of Medicine Public Institutions	350,000	435,000	200,000	400,000	300,000	1,335,000
22	2201			Establishment of Technology Faculty of the Universities Public Institutions		3,000,000	600,000	500,000	300,000	4,400,000
23	2201			Establishment of Engineering Faculty in University of Jaffna Public Institutions		600,000	50,000	100,000		750,000
24	2201			Establishment of Engineering Faculty in University of Sri Jayawardenepura Public Institutions		600,000	50,000	200,000	250,000	1,100,000
25	2201			Accommodation facilities to Faculty Staff of the Universities Public Institutions		300,000	150,000	300,000	400,000	1,150,000
26	2201			Infrastructure facilities for introduction of new courses(Faculty of Medicine - Wayamba University (Phase1) Public Institutions		390,000	150,000	400,000	500,000	1,440,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019
								Projections			Total
27				Encourage accreditation with Professional bodies of International repute		100,000	50,000	20,000		10,000	180,000
	2201			Public Institutions		100,000	50,000	20,000		10,000	180,000
Total Expenditure					34,495,416	49,913,000	38,857,950	47,376,000		47,928,000	184,074,950
Total Financing					34,495,416	49,913,000	38,857,950	47,376,000		47,928,000	184,074,950
Domestic					34,495,416	49,913,000	38,857,950	47,376,000		47,928,000	184,074,950
11	Domestic Funds				34,495,416	49,913,000	38,857,950	47,376,000		47,928,000	184,074,950

* Provision for 2017 for the Mahapola & Bursary has been included under 240-02-02

Ministry of Agriculture

ESTIMATES 2017

Ministry of Agriculture

Key Functions

Formulation of Policies, Programmes and Projects, monitoring and evaluation in regard to the subjects of Agriculture
Agricultural Diversification and Production Improvement,
Promotion of Use of Organic Fertilizer
Administration of Soil Conservation Act, Felling of Trees (Control) Act, Seed Act, Pesticide Act,
Regulation of Fertilizer Act and Plant Protection Ordinance
Agricultural Education, Research and Extension
Undertake activities related to paddy lands
High - Tech Agriculture, Post-harvest Technology and Agricultural Enterprises Development

Departments

Department of Agriculture
Department of Agrarian Development

Public Enterprises

Hector Kobbekaduwa Agrarian Research and Training Institute
Sri Lanka Council for Agricultural Research Policy
Institute of Post Harvest Technology
National Food Promotion Board
Pulses and Grain Research and Production Authority
Agriculture and Agrarian Insurance Board
National Fertilizer Secretariat
Ceylon Fertilizer Co. Ltd
Colombo Commercial Fertilizer Company
Janatha Fertilizer Enterprises Ltd
Lanka Phosphate Company Ltd

Ministry of Agriculture

(a) Outcome of the Ministry

Ensure the food security of the nation

(b) General Information

	No.
No. of Agriculture Schools	11
No. of Agricultural Research Institutes and Regional Research Centers	10
No. of Research Farms	02
No. of Government Seed Farms	26
No. of In-Service Training Institutions and Centers	07
<i>Source : Department of Agriculture</i>	

Fertilizer Subsidy and Production

Year	Expenditure (Rs. Mn.)	Beneficiaries (Farmers)	Paddy field extent (Ha)000'	Fertilizer Issued (Mt)000'	Paddy Production (Mt)000'
2010	30,000.0	1,900,927	2,950	471	4,301
2011	30,000.0	1,812,454	2,918	445	3,895
2012	36,456.4	1,696,624	2,608	399	3,846
2013	19,706.2	1,600,352	2,543	300	4,621
2014	31,802.4	1,536,710	2,251	289	3,381
2015	35,000.0	1,595,185	1129	341	n.a
2016 Yala	37,500.0	713,257	478	-	-

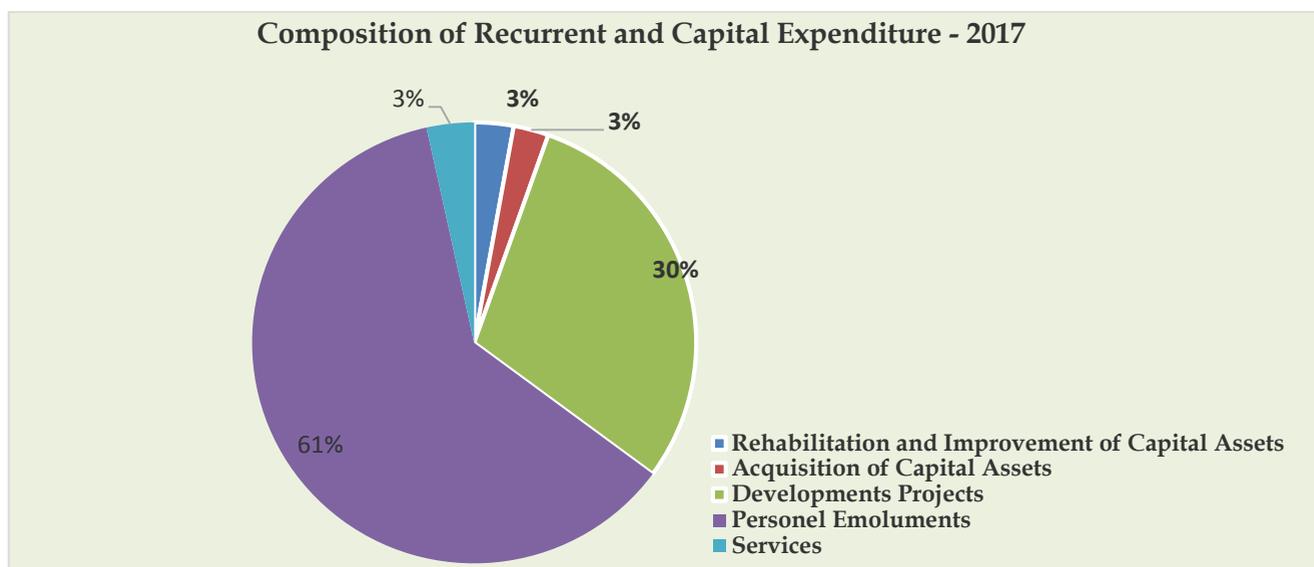
Source: Ministry of Agriculture

Average Yield per Hectare

Item	MT/Kg
Paddy	4.5 MT
Potatoes	17 MT
Chillie	05 MT
Red Onion	11.2 MT
Big Onion	17.25 MT
Soya Bean	1.8 MT
Cowpea	1.3 MT
Green gram	750 kg
Black gram	1 MT
Maize	3.8 MT
Gingely	800 kg
Finger Millet	860 kg
Groundnut	1.7 MT

Source: Department of Agriculture

(c) Resource Allocation



(d) Major Projects

Project Name	2017 Estimate (Rs. Mn)	Targets	KPI
Development of Minor Irrigation Systems & Abandoned Paddy Lands	1,500	Increase the paddy yield by 1200 Mt Cultivated in 30,000 acres	Increased paddy yield Cultivated Extent
Special Programme for food security	2,000	Implement the National Food Production Programme	No. of activities/projects implemented under National food production Programme
National Seed Production and Purchasing Programme	280	Reduce the 1/3rd of imports of vegetable and other crops by 2017	Amount to be reduced of imports of vegetable and other crops
Accelerated Seed Farms Development Programme	120	02 farms 04 water pumps 01 pond 09 Irrigation Systems 02 Office Buildings 03 Circuit Bungalows 01 Processing Centers with stores 20.5 km 01 km 04 Cold Rooms 08 Sales Centers	No of farms improved No of Water Pumps provided No of Ponds No of Irrigation systems improved No of Office Buildings No of Circuit Bungalow built No of Processing Centers with stores Length of Fence (km) Length of Roads (km) No of Cold Rooms No of Sales Centers

Project Name	2017 Estimate (Rs. Mn)	Targets	KPI
Production of Organic Fertilizer	100	1000 ha	Cultivated Extent
Improvement of School of Agriculture	55	03 Buildings 02 Buildings	No of Buildings Constructed No of Buildings Renovated
Establishment of bio-diversity garden of tropical fruits at Fruit Crops Research and Development Centre-Horana	25	500 08 40	No of fruits varieties developed No of acres cultivated No of crop varieties improved
Promotion of Local seed Potato Production	60	10,000 tissue cultured plants 75,000 G0 seeds 150,000 G0 seeds	No of tissue cultured plants No of G0 seeds produced No of G0 seeds supplied
Construction of 32 new fertilizer stores	50	32 fertilizer stores	No of fertilizer stores constructed
Crop Diversification	50	Cultivate 5250 acres of paddy lands Benefits to farmer families	Cultivated acres of paddy lands No. of farmer families benefited

(e) Employment Profile

Ministry/Department /Institutes Name	A	B	C	D	Other	Total
Ministry of Agriculture	114	4	1,139	133		1,390
Department of Agrarian Development	73	566	13,128	629		14,396
Department of Agriculture	476	77	2,664	5,810	940	9,967
Hector Kobbekaduwa Agrarian Research and Training Institute	39	13	65	46		163
Institute of Post-Harvest Technology	19	2	37	57		115
Sri Lanka Council for Agricultural Research Policy	5	6	16	6		33
National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)	5	1	14	49		69
Agriculture and Agrarian Insurance Board	2	31	208	53		294
Total	733	700	17,271	6,783	940	26,427

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

Ministry of Agriculture
Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	62,926,512	50,902,812	15,151,774	15,800,832	16,804,002	98,659,420
Personal Emoluments	9,967,837	11,071,000	10,785,270	11,285,150	12,063,150	45,204,570
Salaries and Wages	4,358,135	4,696,500	6,029,508	7,026,500	8,144,500	25,897,008
Overtime and Holiday Payments	42,457	51,300	51,450	51,450	51,450	205,650
Other Allowances	5,567,246	6,323,200	4,704,312	4,207,200	3,867,200	19,101,912
Travelling Expenses	114,544	167,130	171,000	174,310	183,940	696,380
Domestic	100,677	144,950	148,300	150,260	157,790	601,300
Foreign	13,867	22,180	22,700	24,050	26,150	95,080
Supplies	169,195	192,455	204,197	219,117	233,742	849,511
Stationery and Office Requisites	48,733	56,800	58,800	62,920	67,050	245,570
Fuel	76,019	82,200	84,500	93,600	102,100	362,400
Diets and Uniforms	26,161	34,530	40,622	41,937	43,352	160,441
Other	18,283	18,925	20,275	20,660	21,240	81,100
Maintenance Expenditure	97,171	102,020	103,225	113,155	125,110	443,510
Vehicles	78,092	75,120	79,200	87,600	97,100	339,020
Plant and Machinery	9,855	15,225	16,050	16,710	17,940	65,925
Buildings and Structures	9,224	11,675	7,975	8,845	10,070	38,565
Services	215,199	1,048,940	605,782	634,900	676,960	2,966,582
Transport	3,133	4,200	10,100	10,900	11,600	36,800
Postal and Communication	51,732	57,250	58,800	61,850	65,800	243,700
Electricity & Water	81,459	93,000	119,660	127,000	137,000	476,660
Rents and Local Taxes	6,938	784,040	292,522	297,170	299,850	1,673,582
Lease rental for Vehicle Procured Under Operational Leasing			10,000			10,000
Other	71,937	110,450	114,700	137,980	162,710	525,840
Transfers	52,362,401	38,321,267	3,271,500	3,363,400	3,510,300	48,466,467
Public Institutions	2,581,215	3,079,210	3,027,000	3,109,000	3,246,000	12,461,210
Development Subsidies	49,659,580	35,100,000	100,000	100,000	100,000	35,400,000
Subscriptions and Contributions Fee	37,467	52,957	53,000	55,500	59,000	220,457
Property Loan Interest to Public Servants	84,140	88,500	91,500	98,900	105,300	384,200
Other		600				600
Other Recurrent Expenditure	164		10,800	10,800	10,800	32,400
Losses and Write off	164					
Implementation of the Official Languages Policy			10,800	10,800	10,800	32,400
Capital Expenditure	4,327,701	8,664,644	6,242,400	4,218,330	4,560,100	23,685,474
Rehabilitation and Improvement of Capital Assets	402,909	412,800	501,950	465,820	531,910	1,912,480
Buildings and Structures	309,025	292,500	390,500	331,600	378,670	1,393,270
Plant, Machinery and Equipment	32,695	39,140	35,900	43,710	50,550	169,300
Vehicles	61,188	81,160	75,550	90,510	102,690	349,910
Acquisition of Capital Assets	770,145	500,700	449,750	457,460	535,340	1,943,250
Vehicles	3,418					
Furniture and Office Equipment	120,424	65,750	147,000	74,100	75,950	362,800
Plant, Machinery and Equipment	42,318	48,750	43,950	48,860	53,390	194,950
Buildings and Structures	540,764	335,200	201,000	275,300	340,500	1,152,000
Land and Land Improvements	63,220	51,000	54,800	59,200	65,500	230,500
Software Development			3,000			3,000
Capital Transfers	19,250	44,000	51,000	57,500	68,500	221,000
Public Institutions	19,250	44,000	51,000	57,500	68,500	221,000

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
				Projections		2016 - 2019 Total
Capacity Building	35,599	36,100	21,700	24,050	26,650	108,500
Staff Training	35,599	36,100	21,700	24,050	26,650	108,500
Other Capital Expenditure	3,099,800	7,671,044	5,218,000	3,213,500	3,397,700	19,500,244
Investments	3,099,800	7,671,044				7,671,044
Infrastructure Development			1,675,000	1,800,000	1,920,000	5,395,000
Research and Development			1,132,000	430,500	491,500	2,054,000
Other			2,411,000	983,000	986,200	4,380,200
Total Expenditure	67,254,213	59,567,456	21,394,174	20,019,162	21,364,102	122,344,894
Total Financing	67,254,213	59,567,456	21,394,174	20,019,162	21,364,102	122,344,894
Domestic	67,184,769	59,360,412	20,612,174	19,954,162	21,294,102	121,220,850
Foreign	69,445	207,044	782,000	65,000	70,000	1,124,044

Ministry of Agriculture
Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
					2018	2019	
Rs '000							
118-	Minister of Agriculture						
	Operational Activities	241,920	1,012,745	702,567	577,245	598,360	2,890,917
	Recurrent Expenditure	205,518	982,845	523,067	545,425	564,890	2,616,227
	Capital Expenditure	36,402	29,900	179,500	31,820	33,470	274,690
	Development Activities	53,394,602	44,131,054	6,533,223	4,460,147	4,585,232	59,709,656
	Recurrent Expenditure	52,753,666	38,700,310	3,606,423	3,716,637	3,880,052	49,903,422
	Capital Expenditure	640,936	5,430,744	2,926,800	743,510	705,180	9,806,234
	Total Expenditure	53,636,522	45,143,799	7,235,790	5,037,392	5,183,592	62,600,573
	Recurrent Expenditure	52,959,185	39,683,155	4,129,490	4,262,062	4,444,942	52,519,649
	Capital Expenditure	677,338	5,460,644	3,106,300	775,330	738,650	10,080,924
281-	Department of Agrarian Development						
	Operational Activities	405,769	438,400	506,720	577,770	650,200	2,173,090
	Recurrent Expenditure	366,903	393,400	461,720	524,770	589,450	1,969,340
	Capital Expenditure	38,867	45,000	45,000	53,000	60,750	203,750
	Development Activities	7,426,218	8,145,000	8,044,450	8,321,700	8,809,870	33,321,020
	Recurrent Expenditure	5,621,516	6,527,000	6,290,450	6,428,200	6,760,370	26,006,020
	Capital Expenditure	1,804,701	1,618,000	1,754,000	1,893,500	2,049,500	7,315,000
	Total Expenditure	7,831,987	8,583,400	8,551,170	8,899,470	9,460,070	35,494,110
	Recurrent Expenditure	5,988,419	6,920,400	6,752,170	6,952,970	7,349,820	27,975,360
	Capital Expenditure	1,843,568	1,663,000	1,799,000	1,946,500	2,110,250	7,518,750
285-	Department of Agriculture						
	Operational Activities	395,473	439,382	445,727	490,350	544,140	1,919,599
	Recurrent Expenditure	365,679	407,682	410,727	448,650	495,440	1,762,499
	Capital Expenditure	29,793	31,700	35,000	41,700	48,700	157,100
	Development Activities	5,390,231	5,400,875	5,161,487	5,591,950	6,176,300	22,330,612
	Recurrent Expenditure	3,613,229	3,891,575	3,859,387	4,137,150	4,513,800	16,401,912
	Capital Expenditure	1,777,002	1,509,300	1,302,100	1,454,800	1,662,500	5,928,700
	Total Expenditure	5,785,704	5,840,257	5,607,214	6,082,300	6,720,440	24,250,211
	Recurrent Expenditure	3,978,908	4,299,257	4,270,114	4,585,800	5,009,240	18,164,411
	Capital Expenditure	1,806,796	1,541,000	1,337,100	1,496,500	1,711,200	6,085,800
	Grand Total	67,254,213	59,567,456	21,394,174	20,019,162	21,364,102	122,344,894
	Total Recurrent	62,926,512	50,902,812	15,151,774	15,800,832	16,804,002	98,659,420
	Total Capital	4,327,701	8,664,644	6,242,400	4,218,330	4,560,100	23,685,474

Head 118 - Minister of Agriculture

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- 2019 Total	2019
Rs '000							
Recurrent Expenditure	52,959,185	39,683,155	4,129,490	4,262,062	4,444,942	52,519,649	
Personal Emoluments	648,676	646,100	609,211	643,750	671,750	2,570,811	
Salaries and Wages	289,186	275,500	332,961	386,500	434,500	1,429,461	
Overtime and Holiday Payments	7,141	9,900	10,050	10,050	10,050	40,050	
Other Allowances	352,349	360,700	266,200	247,200	227,200	1,101,300	
Travelling Expenses	15,307	20,930	22,300	23,360	24,990	91,580	
Domestic	5,866	9,250	10,300	10,660	11,190	41,400	
Foreign	9,441	11,680	12,000	12,700	13,800	50,180	
Supplies	32,403	34,955	36,747	39,862	42,392	153,956	
Stationery and Office Requisites	11,551	11,800	12,800	13,570	14,350	52,520	
Fuel	20,418	22,600	23,500	25,800	27,500	99,400	
Diets and Uniforms	384	480	372	412	452	1,716	
Other	50	75	75	80	90	320	
Maintenance Expenditure	35,656	32,020	31,450	36,610	41,000	141,080	
Vehicles	29,568	21,620	24,200	28,700	32,200	106,720	
Plant and Machinery	1,447	5,200	5,750	6,140	6,650	23,740	
Buildings and Structures	4,640	5,200	1,500	1,770	2,150	10,620	
Services	44,300	831,840	364,482	368,980	375,010	1,940,312	
Transport	1,839	2,700	7,000	7,500	8,000	25,200	
Postal and Communication	8,699	11,800	13,300	14,150	15,000	54,250	
Electricity & Water	15,171	15,000	30,660	32,000	34,000	111,660	
Rents and Local Taxes	115	777,390	278,822	290,000	292,000	1,638,212	
Lease rental for Vehicle Procured Under Operational Leasing			10,000			10,000	
Other	18,477	24,950	24,700	25,330	26,010	100,990	
Transfers	52,182,843	38,117,310	3,065,000	3,149,200	3,289,500	47,621,010	
Public Institutions	2,581,215	3,079,210	3,027,000	3,109,000	3,246,000	12,461,210	
Development Subsidies	49,571,002	35,000,000				35,000,000	
Subscriptions and Contributions Fee	28,520	35,000	35,000	37,000	40,000	147,000	
Property Loan Interest to Public Servants	2,107	2,500	3,000	3,200	3,500	12,200	
Other		600				600	
Other Recurrent Expenditure			300	300	300	900	
Implementation of the Official Languages Policy			300	300	300	900	
Capital Expenditure	677,338	5,460,644	3,106,300	775,330	738,650	10,080,924	
Rehabilitation and Improvement of Capital Assets	26,860	18,800	93,950	20,020	21,210	153,980	
Buildings and Structures	18,208	5,500	80,500	5,600	5,670	97,270	
Plant, Machinery and Equipment	153	2,140	1,900	2,110	2,350	8,500	
Vehicles	8,499	11,160	11,550	12,310	13,190	48,210	
Acquisition of Capital Assets	9,619	12,500	94,250	17,160	17,840	141,750	
Furniture and Office Equipment	6,417	7,750	85,000	10,100	10,450	113,300	
Plant, Machinery and Equipment	3,203	4,750	6,250	7,060	7,390	25,450	
Software Development			3,000			3,000	
Capital Transfers	19,250	44,000	51,000	57,500	68,500	221,000	
Public Institutions	19,250	44,000	51,000	57,500	68,500	221,000	
Capacity Building	3,519	3,800	4,100	4,650	4,900	17,450	
Staff Training	3,519	3,800	4,100	4,650	4,900	17,450	
Other Capital Expenditure	618,089	5,381,544	2,863,000	676,000	626,200	9,546,744	
Investments	618,089	5,381,544				5,381,544	
Research and Development			762,000	25,000	25,000	812,000	
Other			2,101,000	651,000	601,200	3,353,200	
Total Expenditure	53,636,522	45,143,799	7,235,790	5,037,392	5,183,592	62,600,573	

Total Financing	53,636,522	45,143,799	7,235,790	5,037,392	5,183,592	62,600,573
Domestic	53,627,803	45,057,755	6,513,790	5,037,392	5,183,592	61,792,529
Foreign	8,719	86,044	722,000			808,044

Employment Profile

Category	Approved	Actual
Senior Level	223	184
Tertiary Level	158	57
Secondary Level	1,787	1,479
Primary Level	365	344
Other (Casual/Temporary/Contract etc.)	1	
Total	2,534	2,064

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

HEAD - 118 Minister of Agriculture

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	54,262	24,835	22,760	23,360	24,800	95,755	
				Personal Emoluments	24,371	10,100	10,250	10,250	10,250	40,850	
	1001			Salaries and Wages	9,304	4,250	5,250	6,250	7,250	23,000	
	1002			Overtime and Holiday Payments	2,314	1,750	1,900	1,900	1,900	7,450	
	1003			Other Allowances	12,752	4,100	3,100	2,100	1,100	10,400	
				Travelling Expenses	3,826	4,680	2,500	2,730	3,080	12,990	
	1101			Domestic	1,443	500	500	530	580	2,110	
	1102			Foreign	2,383	4,180	2,000	2,200	2,500	10,880	
				Supplies	9,642	3,980	4,800	5,060	5,420	19,260	
	1201			Stationery and Office Requisites	943	750	750	800	850	3,150	
	1202			Fuel	8,674	3,200	4,000	4,200	4,500	15,900	
	1203			Diets and Uniforms	25	30	50	60	70	210	
				Maintenance Expenditure	14,723	4,325	2,750	3,320	3,900	14,295	
	1301			Vehicles	13,092	4,000	2,000	2,500	3,000	11,500	
	1302			Plant and Machinery	134	225	500	520	550	1,795	
	1303			Buildings and Structures	1,497	100	250	300	350	1,000	
				Services	1,700	1,750	2,460	2,000	2,150	8,360	
	1402			Postal and Communication	950	1,000	1,300	1,400	1,500	5,200	
	1403			Electricity & Water			660			660	
	1409			Other	750	750	500	600	650	2,500	
				Capital Expenditure	7,366	2,500	2,500	2,800	3,100	10,900	
				Rehabilitation and Improvement of Capital Assets	6,958	1,500	1,500	1,650	1,850	6,500	
	2001			Buildings and Structures	5,215	250	250	300	350	1,150	
	2002			Plant, Machinery and Equipment	4	100	100	150	200	550	
	2003			Vehicles	1,739	1,150	1,150	1,200	1,300	4,800	
				Acquisition of Capital Assets	408	1,000	1,000	1,150	1,250	4,400	
	2102			Furniture and Office Equipment	223	500	500	600	650	2,250	
	2103			Plant, Machinery and Equipment	186	500	500	550	600	2,150	
				Total Expenditure	61,628	27,335	25,260	26,160	27,900	106,655	
				Total Financing	61,628	27,335	25,260	26,160	27,900	106,655	
				Domestic	61,628	27,335	25,260	26,160	27,900	106,655	
11	Domestic Funds				61,628	27,335	25,260	26,160	27,900	106,655	

HEAD - 118 Minister of Agriculture

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	147,765	938,185	480,177	501,080	517,910	2,437,352	
				Personal Emoluments	86,547	87,300	98,800	110,800	118,800	415,700	
	1001			Salaries and Wages	39,360	38,000	55,000	72,000	85,000	250,000	
	1002			Overtime and Holiday Payments	3,225	3,800	3,800	3,800	3,800	15,200	
	1003			Other Allowances	43,962	45,500	40,000	35,000	30,000	150,500	
				Travelling Expenses	5,740	6,500	8,500	8,800	9,200	33,000	
	1101			Domestic	866	1,500	1,500	1,600	1,700	6,300	
	1102			Foreign	4,874	5,000	7,000	7,200	7,500	26,700	
				Supplies	8,123	12,295	12,255	13,480	14,310	52,340	
	1201			Stationery and Office Requisites	2,423	4,000	5,000	5,200	5,500	19,700	
	1202			Fuel	5,375	7,900	7,000	8,000	8,500	31,400	
	1203			Diets and Uniforms	275	320	180	200	220	920	
	1205			Other	50	75	75	80	90	320	
				Maintenance Expenditure	14,364	15,000	15,000	18,300	20,800	69,100	
	1301			Vehicles	10,656	8,000	12,000	15,000	17,000	52,000	
	1302			Plant and Machinery	607	2,000	2,000	2,100	2,300	8,400	
	1303			Buildings and Structures	3,100	5,000	1,000	1,200	1,500	8,700	
				Services	30,884	813,990	342,322	346,200	351,000	1,853,512	
	1401			Transport	1,779	2,600	2,500	2,800	3,000	10,900	
	1402			Postal and Communication	2,689	3,000	5,000	5,200	5,500	18,700	
	1403			Electricity & Water	15,171	15,000	30,000	32,000	34,000	111,000	
	1404			Rents and Local Taxes	115	777,390	278,822	290,000	292,000	1,638,212	
	1408			Lease rental for Vehicle Procured Under Operational Leasing			10,000			10,000	
	1409			Other	11,129	16,000	16,000	16,200	16,500	64,700	
				Transfers	2,107	3,100	3,000	3,200	3,500	12,800	
	1506			Property Loan Interest to Public Servants	2,107	2,500	3,000	3,200	3,500	12,200	
	1508			Other		600				600	
				Other Recurrent Expenditure			300	300	300	900	
	1703			Implementation of the Official Languages Policy			300	300	300	900	
				Capital Expenditure	28,364	24,900	174,500	26,200	27,100	252,700	
				Rehabilitation and Improvement of Capital Assets	18,834	14,200	89,000	14,600	15,200	133,000	
	2001			Buildings and Structures	12,993	5,000	80,000	5,000	5,000	95,000	
	2002			Plant, Machinery and Equipment	19	1,200	1,000	1,100	1,200	4,500	
	2003			Vehicles	5,822	8,000	8,000	8,500	9,000	33,500	
				Acquisition of Capital Assets	6,503	7,500	82,000	7,600	7,700	104,800	
	2102			Furniture and Office Equipment	4,453	5,000	80,000	5,000	5,000	95,000	
	2103			Plant, Machinery and Equipment	2,050	2,500	2,000	2,600	2,700	9,800	
				Capacity Building	3,027	3,200	3,500	4,000	4,200	14,900	
	2401			Staff Training	3,027	3,200	3,500	4,000	4,200	14,900	
				Total Expenditure	176,129	963,085	654,677	527,280	545,010	2,690,052	
				Total Financing	176,129	963,085	654,677	527,280	545,010	2,690,052	
				Domestic	176,129	963,085	654,677	527,280	545,010	2,690,052	
11				Domestic Funds	176,129	963,085	654,677	527,280	545,010	2,690,052	

HEAD - 118 Minister of Agriculture

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	3,491	19,825	20,130	20,985	22,180	83,120
				Personal Emoluments	1,755	10,100	10,100	10,100	10,100	40,400
	1001			Salaries and Wages	1,206	4,250	5,250	6,250	7,250	23,000
	1002			Overtime and Holiday Payments	70	1,750	1,750	1,750	1,750	7,000
	1003			Other Allowances	479	4,100	3,100	2,100	1,100	10,400
				Travelling Expenses	44	1,000	1,500	1,730	2,080	6,310
	1101			Domestic	44	500	500	530	580	2,110
	1102			Foreign		500	1,000	1,200	1,500	4,200
				Supplies	707	3,980	4,280	4,505	4,840	17,605
	1201			Stationery and Office Requisites	203	750	250	270	300	1,570
	1202			Fuel	504	3,200	4,000	4,200	4,500	15,900
	1203			Diets and Uniforms		30	30	35	40	135
				Maintenance Expenditure	616	3,245	2,750	3,020	3,400	12,415
	1301			Vehicles	472	2,920	2,000	2,200	2,500	9,620
	1302			Plant and Machinery	100	225	500	550	600	1,875
	1303			Buildings and Structures	44	100	250	270	300	920
				Services	368	1,500	1,500	1,630	1,760	6,390
	1402			Postal and Communication	170	1,000	1,000	1,100	1,200	4,300
	1409			Other	198	500	500	530	560	2,090
				Capital Expenditure	672	2,500	2,500	2,820	3,270	11,090
				Rehabilitation and Improvement of Capital Assets	400	1,500	1,500	1,670	1,870	6,540
	2001			Buildings and Structures		250	250	300	320	1,120
	2002			Plant, Machinery and Equipment		100	100	120	150	470
	2003			Vehicles	400	1,150	1,150	1,250	1,400	4,950
				Acquisition of Capital Assets	272	1,000	1,000	1,150	1,400	4,550
	2102			Furniture and Office Equipment	110	500	500	600	800	2,400
	2103			Plant, Machinery and Equipment	162	500	500	550	600	2,150
				Total Expenditure	4,163	22,325	22,630	23,805	25,450	94,210
				Total Financing	4,163	22,325	22,630	23,805	25,450	94,210
				Domestic	4,163	22,325	22,630	23,805	25,450	94,210
11	Domestic Funds				4,163	22,325	22,630	23,805	25,450	94,210

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	537,983	548,500	517,361	544,055	569,310	2,179,226	
				Personal Emoluments	478,990	477,300	439,761	462,300	482,300	1,861,661	
	1001			Salaries and Wages	210,306	200,000	237,461	270,000	300,000	1,007,461	
	1002			Overtime and Holiday Payments	1,355	2,300	2,300	2,300	2,300	9,200	
	1003			Other Allowances	267,329	275,000	200,000	190,000	180,000	845,000	
				Travelling Expenses	5,108	8,000	9,000	9,300	9,800	36,100	
	1101			Domestic	2,925	6,000	7,000	7,200	7,500	27,700	
	1102			Foreign	2,183	2,000	2,000	2,100	2,300	8,400	
				Supplies	13,088	13,600	13,600	14,305	14,810	56,315	
	1201			Stationery and Office Requisites	7,809	6,000	6,000	6,300	6,500	24,800	
	1202			Fuel	5,195	7,500	7,500	7,900	8,200	31,100	
	1203			Diets and Uniforms	84	100	100	105	110	415	
				Maintenance Expenditure	5,443	8,500	9,500	10,200	10,900	39,100	
	1301			Vehicles	4,949	6,000	7,000	7,500	8,000	28,500	
	1302			Plant and Machinery	494	2,500	2,500	2,700	2,900	10,600	
				Services	6,834	6,100	10,500	10,950	11,500	39,050	
	1401			Transport	59	100	4,500	4,700	5,000	14,300	
	1402			Postal and Communication	3,389	3,000	3,000	3,150	3,300	12,450	
	1409			Other	3,386	3,000	3,000	3,100	3,200	12,300	
				Transfers	28,520	35,000	35,000	37,000	40,000	147,000	
	1505			Subscriptions and Contributions Fee	28,520	35,000	35,000	37,000	40,000	147,000	
				Capital Expenditure	621,348	5,385,764	2,874,100	684,570	635,350	9,579,784	
				Rehabilitation and Improvement of Capital Assets	593	1,120	1,500	1,620	1,750	5,990	
	2002			Plant, Machinery and Equipment	130	520	500	520	550	2,090	
	2003			Vehicles	463	600	1,000	1,100	1,200	3,900	
				Acquisition of Capital Assets	2,173	2,500	9,000	6,300	6,700	24,500	
	2102			Furniture and Office Equipment	1,431	1,500	3,000	3,200	3,500	11,200	
	2103			Plant, Machinery and Equipment	742	1,000	3,000	3,100	3,200	10,300	
	2106			Software Development			3,000			3,000	
				Capacity Building	493	600	600	650	700	2,550	
	2401			Staff Training	493	600	600	650	700	2,550	
3				Crop Forecasting Programme	2,483	500	1,000	1,000	1,200	3,700	
	2502			Investments	2,483	500				500	
	2509			Other			1,000	1,000	1,200	3,200	
20				Special Programmes for Food Security	305,252	2,100,000	2,000,000	500,000	400,000	5,000,000	
	2502			Investments	305,252	2,100,000				2,100,000	
	2509			Other			2,000,000	500,000	400,000	2,900,000	
21				Production of Organic Fertilizer	245,548	100,000	100,000	150,000	200,000	550,000	
	2502			Investments	245,548	100,000				100,000	
	2509			Other			100,000	150,000	200,000	450,000	
26				Implementation of National Agricultural Research Plan with Universities	3,513	20,000	20,000	25,000	25,000	90,000	
	2502			Investments	3,513	20,000				20,000	
	2507			Research and Development			20,000	25,000	25,000	70,000	
27				Big Onion Seed Production Programme	8,920	15,000				15,000	
	2502			Investments	8,920	15,000				15,000	
28				Deyata Kirula Development Programme	1,534						
	2502			Investments	1,534						

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018	2019	
30				Promotion of Rice Export by Establishing Four Rice Export Zones	31,586	10,000				10,000
	2502			Investments	31,586	10,000				10,000
31				Skill Sector Development Programme (GOSL/ADB)	10,533	50,000				50,000
	2502			Investments	10,533	50,000				50,000
32				Water, Sanitation and Hygiene Project	4,926	74,000	22,000			96,000
	2502	13		Investments	4,926	74,000				74,000
	2507	13		Research and Development			22,000			22,000
34				Asian Food and Agriculture Cooperation Initiatives	3,353	11,327				11,327
	2502	13		Investments	3,353	11,327				11,327
35				Post Harvest Losses in Horticultural Change in SAARC Countries (SAARC)	200	437				437
	2502	13		Investments	200	437				437
36				International Food Policy Research Institute	240	280				280
	2502	13		Investments	240	280				280
37				Rehabilitation of Small Tanks and Canals		2,000,000				2,000,000
	2502			Investments		2,000,000				2,000,000
38				Production of high quality seeds through PPP modes		1,000,000				1,000,000
	2502			Investments		1,000,000				1,000,000
39				Agriculture Sector Modernization Project (GOSL - World Bank)			720,000			720,000
	2507			Research and Development			720,000			720,000
		12					700,000			700,000
		17					20,000			20,000
Total Expenditure					1,159,331	5,934,264	3,391,461	1,228,625	1,204,660	11,759,010
Total Financing					1,159,331	5,934,264	3,391,461	1,228,625	1,204,660	11,759,010
Domestic					1,150,612	5,848,220	2,669,461	1,228,625	1,204,660	10,950,966
11	Domestic Funds				1,150,612	5,848,220	2,649,461	1,228,625	1,204,660	10,930,966
17	Foreign Finance Associated Costs						20,000			20,000
Foreign					8,719	86,044	722,000			808,044
12	Foreign Loans						700,000			700,000
13	Foreign Grants				8,719	86,044	22,000			108,044

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	49,634,468	35,072,600	62,062	63,582	64,742	35,262,986	
				Personal Emoluments	57,012	61,300	50,300	50,300	50,300	212,200	
	1001			Salaries and Wages	29,010	29,000	30,000	32,000	35,000	126,000	
	1002			Overtime and Holiday Payments	176	300	300	300	300	1,200	
	1003			Other Allowances	27,826	32,000	20,000	18,000	15,000	85,000	
				Travelling Expenses	588	750	800	800	830	3,180	
	1101			Domestic	588	750	800	800	830	3,180	
				Supplies	843	1,100	1,812	2,512	3,012	8,436	
	1201			Stationery and Office Requisites	174	300	800	1,000	1,200	3,300	
	1202			Fuel	669	800	1,000	1,500	1,800	5,100	
	1203			Diets and Uniforms			12	12	12	36	
				Maintenance Expenditure	511	950	1,450	1,770	2,000	6,170	
	1301			Vehicles	399	700	1,200	1,500	1,700	5,100	
	1302			Plant and Machinery	112	250	250	270	300	1,070	
				Services	4,514	8,500	7,700	8,200	8,600	33,000	
	1402			Postal and Communication	1,500	3,800	3,000	3,300	3,500	13,600	
	1409			Other	3,014	4,700	4,700	4,900	5,100	19,400	
				Transfers	49,571,002	35,000,000				35,000,000	
	1504			Development Subsidies *	49,571,002	35,000,000				35,000,000	
				Capital Expenditure	338	980	1,700	1,440	1,330	5,450	
				Rehabilitation and Improvement of Capital Assets	76	480	450	480	540	1,950	
	2002			Plant, Machinery and Equipment		220	200	220	250	890	
	2003			Vehicles	76	260	250	260	290	1,060	
				Acquisition of Capital Assets	263	500	1,250	960	790	3,500	
	2102			Furniture and Office Equipment	200	250	1,000	700	500	2,450	
	2103			Plant, Machinery and Equipment	63	250	250	260	290	1,050	
				Total Expenditure	49,634,807	35,073,580	63,762	65,022	66,072	35,268,436	
				Total Financing	49,634,807	35,073,580	63,762	65,022	66,072	35,268,436	
				Domestic	49,634,807	35,073,580	63,762	65,022	66,072	35,268,436	
11				Domestic Funds	49,634,807	35,073,580	63,762	65,022	66,072	35,268,436	

* Provision for 2017 is included under the 240-02-02 vote.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	2,581,215	3,079,210	3,027,000	3,109,000	3,246,000	12,461,210	
1				Hector Kobbekaduwa Agrarian Research and Training Institute	152,543	194,000	142,000	155,000	170,000	661,000	
	1503			Public Institutions	152,543	194,000	142,000	155,000	170,000	661,000	
3				Institute of Post Harvest Technology	85,139	101,210	100,000	115,000	130,000	446,210	
	1503			Public Institutions	85,139	101,210	100,000	115,000	130,000	446,210	
4				Sri Lanka Council for Agricultural Research Policy	30,258	56,000	45,000	47,000	50,000	198,000	
	1503			Public Institutions	30,258	56,000	45,000	47,000	50,000	198,000	
6				National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)	37,275	38,000	40,000	42,000	46,000	166,000	
	1503			Public Institutions	37,275	38,000	40,000	42,000	46,000	166,000	
8				Agricultural and Agrarian Insurance Board	2,276,000	2,690,000	2,700,000	2,750,000	2,850,000	10,990,000	
	1503			Public Institutions	2,276,000	2,690,000	2,700,000	2,750,000	2,850,000	10,990,000	
				Capital Expenditure	19,250	44,000	51,000	57,500	68,500	221,000	
1				Hector Kobbekaduwa Agrarian Research and Training Institute	9,271	15,000	15,000	18,000	20,000	68,000	
	2201			Public Institutions	9,271	15,000	15,000	18,000	20,000	68,000	
3				Institute of Post Harvest Technology		5,000	10,000	5,000	7,000	27,000	
	2201			Public Institutions		5,000	10,000	5,000	7,000	27,000	
4				Sri Lanka Council for Agricultural Research Policy	979	20,000	20,000	25,000	30,000	95,000	
	2201			Public Institutions	979	20,000	20,000	25,000	30,000	95,000	
6				National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)	5,000		2,000	5,000	7,000	14,000	
	2201			Public Institutions	5,000		2,000	5,000	7,000	14,000	
8				Agricultural and Agrarian Insurance Board	4,000	4,000	4,000	4,500	4,500	17,000	
	2201			Public Institutions	4,000	4,000	4,000	4,500	4,500	17,000	
				Total Expenditure	2,600,464	3,123,210	3,078,000	3,166,500	3,314,500	12,682,210	
				Total Financing	2,600,464	3,123,210	3,078,000	3,166,500	3,314,500	12,682,210	
				Domestic	2,600,464	3,123,210	3,078,000	3,166,500	3,314,500	12,682,210	
11	Domestic Funds				2,600,464	3,123,210	3,078,000	3,166,500	3,314,500	12,682,210	

Head 281 - Department of Agrarian Development

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- 2019 Total	2019
Recurrent Expenditure	5,988,419	6,920,400	6,752,170	6,952,970	7,349,820	27,975,360	
Personal Emoluments	5,752,021	6,593,800	6,406,470	6,573,300	6,933,300	26,506,870	
Salaries and Wages	2,505,688	2,765,000	3,467,450	4,000,000	4,570,000	14,802,450	
Overtime and Holiday Payments	11,971	13,300	13,300	13,300	13,300	53,200	
Other Allowances	3,234,361	3,815,500	2,925,720	2,560,000	2,350,000	11,651,220	
Travelling Expenses	60,137	98,200	99,700	100,200	103,800	401,900	
Domestic	59,551	96,200	97,500	97,700	101,000	392,400	
Foreign	586	2,000	2,200	2,500	2,800	9,500	
Supplies	40,200	46,400	48,000	53,300	58,800	206,500	
Stationery and Office Requisites	16,787	20,500	21,000	23,200	25,500	90,200	
Fuel	22,524	25,000	25,000	28,000	31,000	109,000	
Diets and Uniforms	889	900	2,000	2,100	2,300	7,300	
Maintenance Expenditure	21,455	25,500	26,300	27,800	30,670	110,270	
Vehicles	16,496	19,000	19,500	20,700	23,000	82,200	
Plant and Machinery	4,450	5,000	5,300	5,300	5,700	21,300	
Buildings and Structures	508	1,500	1,500	1,800	1,970	6,770	
Services	56,072	95,500	97,700	119,170	140,950	453,320	
Transport			600	600	600	1,800	
Postal and Communication	10,379	13,250	13,500	14,100	14,800	55,650	
Electricity & Water	11,445	13,500	14,500	15,300	16,000	59,300	
Rents and Local Taxes	1,087	1,550	1,600	1,670	1,750	6,570	
Other	33,161	67,200	67,500	87,500	107,800	330,000	
Transfers	58,534	61,000	63,500	68,700	71,800	265,000	
Property Loan Interest to Public Servants	58,534	61,000	63,500	68,700	71,800	265,000	
Other Recurrent Expenditure			10,500	10,500	10,500	31,500	
Implementation of the Official Languages Policy			10,500	10,500	10,500	31,500	
Capital Expenditure	1,843,568	1,663,000	1,799,000	1,946,500	2,110,250	7,518,750	
Rehabilitation and Improvement of Capital Assets	145,441	162,000	153,000	176,000	197,000	688,000	
Buildings and Structures	118,543	125,000	125,000	140,000	155,000	545,000	
Plant, Machinery and Equipment	10,255	10,000	7,000	10,000	12,000	39,000	
Vehicles	16,643	27,000	21,000	26,000	30,000	104,000	
Acquisition of Capital Assets	196,844	129,000	94,000	115,000	160,500	498,500	
Furniture and Office Equipment	65,434	22,000	22,000	22,500	28,000	94,500	
Plant, Machinery and Equipment	83	7,000	2,000	2,500	2,500	14,000	
Buildings and Structures	131,328	100,000	70,000	90,000	130,000	390,000	
Capacity Building	3,180	2,000	2,000	2,500	2,750	9,250	
Staff Training	3,180	2,000	2,000	2,500	2,750	9,250	
Other Capital Expenditure	1,498,104	1,370,000	1,550,000	1,653,000	1,750,000	6,323,000	
Investments	1,498,104	1,370,000				1,370,000	
Infrastructure Development			1,500,000	1,600,000	1,700,000	4,800,000	
Research and Development			50,000	53,000	50,000	153,000	
Total Expenditure	7,831,987	8,583,400	8,551,170	8,899,470	9,460,070	35,494,110	
Total Financing	7,831,987	8,583,400	8,551,170	8,899,470	9,460,070	35,494,110	
Domestic	7,831,987	8,583,400	8,551,170	8,899,470	9,460,070	35,494,110	

Employment Profile

Category	Approved	Actual
Senior Level	123	73
Tertiary Level	645	566
Secondary Level	16,066	13,128
Primary Level	1,543	629
Other (Casual/Temporary/Contract etc.)		
Total	18,377	14,396

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

HEAD - 281 Department of Agrarian Development

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	366,903	393,400	461,720	524,770	589,450	1,969,340	
				Personal Emoluments	323,112	343,300	405,520	464,800	524,800	1,738,420	
	1001			Salaries and Wages	143,553	150,000	235,000	300,000	370,000	1,055,000	
	1002			Overtime and Holiday Payments	4,627	4,800	4,800	4,800	4,800	19,200	
	1003			Other Allowances	174,932	188,500	165,720	160,000	150,000	664,220	
				Travelling Expenses	2,629	3,000	3,500	3,900	4,400	14,800	
	1101			Domestic	2,043	2,200	2,500	2,700	3,000	10,400	
	1102			Foreign	586	800	1,000	1,200	1,400	4,400	
				Supplies	13,193	15,400	17,000	19,300	21,800	73,500	
	1201			Stationery and Office Requisites	3,923	4,500	5,000	5,200	5,500	20,200	
	1202			Fuel	8,381	10,000	10,000	12,000	14,000	46,000	
	1203			Diets and Uniforms	889	900	2,000	2,100	2,300	7,300	
				Maintenance Expenditure	9,165	10,500	11,300	11,550	12,100	45,450	
	1301			Vehicles	6,982	8,000	8,500	8,700	9,000	34,200	
	1302			Plant and Machinery	1,771	1,500	1,800	1,600	1,700	6,600	
	1303			Buildings and Structures	412	1,000	1,000	1,250	1,400	4,650	
				Services	16,256	18,200	20,400	21,020	22,050	81,670	
	1401			Transport			600	600	600	1,800	
	1402			Postal and Communication	3,088	3,250	3,500	3,600	3,800	14,150	
	1403			Electricity & Water	6,673	7,000	8,000	8,500	9,000	32,500	
	1404			Rents and Local Taxes	582	750	800	820	850	3,220	
	1409			Other	5,913	7,200	7,500	7,500	7,800	30,000	
				Transfers	2,549	3,000	3,500	3,700	3,800	14,000	
	1506			Property Loan Interest to Public Servants	2,549	3,000	3,500	3,700	3,800	14,000	
				Other Recurrent Expenditure			500	500	500	1,500	
	1703			Implementation of the Official Languages Policy			500	500	500	1,500	
				Capital Expenditure	38,867	45,000	45,000	53,000	60,750	203,750	
				Rehabilitation and Improvement of Capital Assets	34,077	41,000	41,000	48,000	55,000	185,000	
	2001			Buildings and Structures	24,315	25,000	25,000	30,000	35,000	115,000	
	2003			Vehicles	9,762	16,000	16,000	18,000	20,000	70,000	
				Acquisition of Capital Assets	1,610	2,000	2,000	2,500	3,000	9,500	
	2102			Furniture and Office Equipment	1,610	2,000	2,000	2,500	3,000	9,500	
				Capacity Building	3,180	2,000	2,000	2,500	2,750	9,250	
	2401			Staff Training	3,180	2,000	2,000	2,500	2,750	9,250	
				Total Expenditure	405,769	438,400	506,720	577,770	650,200	2,173,090	
				Total Financing	405,769	438,400	506,720	577,770	650,200	2,173,090	
				Domestic	405,769	438,400	506,720	577,770	650,200	2,173,090	
11	Domestic Funds				405,769	438,400	506,720	577,770	650,200	2,173,090	

HEAD - 281 Department of Agrarian Development

02 - Development Activities

02 - Implementation of the Agrarian Services Act

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	5,621,516	6,527,000	6,290,450	6,428,200	6,760,370	26,006,020	
				Personal Emoluments	5,428,909	6,250,500	6,000,950	6,108,500	6,408,500	24,768,450	
	1001			Salaries and Wages	2,362,135	2,615,000	3,232,450	3,700,000	4,200,000	13,747,450	
	1002			Overtime and Holiday Payments	7,345	8,500	8,500	8,500	8,500	34,000	
	1003			Other Allowances	3,059,430	3,627,000	2,760,000	2,400,000	2,200,000	10,987,000	
				Travelling Expenses	57,509	95,200	96,200	96,300	99,400	387,100	
	1101			Domestic	57,509	94,000	95,000	95,000	98,000	382,000	
	1102			Foreign		1,200	1,200	1,300	1,400	5,100	
				Supplies	27,008	31,000	31,000	34,000	37,000	133,000	
	1201			Stationery and Office Requisites	12,865	16,000	16,000	18,000	20,000	70,000	
	1202			Fuel	14,143	15,000	15,000	16,000	17,000	63,000	
				Maintenance Expenditure	12,289	15,000	15,000	16,250	18,570	64,820	
	1301			Vehicles	9,514	11,000	11,000	12,000	14,000	48,000	
	1302			Plant and Machinery	2,679	3,500	3,500	3,700	4,000	14,700	
	1303			Buildings and Structures	96	500	500	550	570	2,120	
				Services	39,816	77,300	77,300	98,150	118,900	371,650	
	1402			Postal and Communication	7,292	10,000	10,000	10,500	11,000	41,500	
	1403			Electricity & Water	4,772	6,500	6,500	6,800	7,000	26,800	
	1404			Rents and Local Taxes	505	800	800	850	900	3,350	
	1409			Other	27,248	60,000	60,000	80,000	100,000	300,000	
				Transfers	55,986	58,000	60,000	65,000	68,000	251,000	
	1506			Property Loan Interest to Public Servants	55,986	58,000	60,000	65,000	68,000	251,000	
				Other Recurrent Expenditure			10,000	10,000	10,000	30,000	
	1703			Implementation of the Official Languages Policy			10,000	10,000	10,000	30,000	
				Capital Expenditure	1,804,701	1,618,000	1,754,000	1,893,500	2,049,500	7,315,000	
				Rehabilitation and Improvement of Capital Assets	111,363	121,000	112,000	128,000	142,000	503,000	
	2001			Buildings and Structures	94,228	100,000	100,000	110,000	120,000	430,000	
	2002			Plant, Machinery and Equipment	10,255	10,000	7,000	10,000	12,000	39,000	
	2003			Vehicles	6,881	11,000	5,000	8,000	10,000	34,000	
				Acquisition of Capital Assets	154,464	77,000	42,000	52,500	77,500	249,000	
	2102			Furniture and Office Equipment	63,824	20,000	20,000	20,000	25,000	85,000	
	2103			Plant, Machinery and Equipment	83	7,000	2,000	2,500	2,500	14,000	
	2104			Buildings and Structures	90,558	50,000	20,000	30,000	50,000	150,000	
8				Construction of Fertilizer Stores	40,770	50,000	50,000	60,000	80,000	240,000	
	2104			Buildings and Structures	40,770	50,000	50,000	60,000	80,000	240,000	
10				Crop Diversification	148,100	50,000	50,000	53,000	50,000	203,000	
	2502			Investments	148,100	50,000				50,000	
	2507			Research and Development			50,000	53,000	50,000	153,000	
12				Development of Minor Irrigation Systems and Abandoned Paddy Lands	1,350,003	1,320,000	1,500,000	1,600,000	1,700,000	6,120,000	
	2502			Investments	1,350,003	1,320,000				1,320,000	
	2506			Infrastructure Development			1,500,000	1,600,000	1,700,000	4,800,000	
				Total Expenditure	7,426,218	8,145,000	8,044,450	8,321,700	8,809,870	33,321,020	
				Total Financing	7,426,218	8,145,000	8,044,450	8,321,700	8,809,870	33,321,020	
				Domestic	7,426,218	8,145,000	8,044,450	8,321,700	8,809,870	33,321,020	
11				Domestic Funds	7,426,218	8,145,000	8,044,450	8,321,700	8,809,870	33,321,020	

Head 285 - Department of Agriculture
Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	3,978,908	4,299,257	4,270,114	4,585,800	5,009,240	18,164,411	
Personal Emoluments	3,567,141	3,831,100	3,769,589	4,068,100	4,458,100	16,126,889	
Salaries and Wages	1,563,261	1,656,000	2,229,097	2,640,000	3,140,000	9,665,097	
Overtime and Holiday Payments	23,345	28,100	28,100	28,100	28,100	112,400	
Other Allowances	1,980,535	2,147,000	1,512,392	1,400,000	1,290,000	6,349,392	
Travelling Expenses	39,100	48,000	49,000	50,750	55,150	202,900	
Domestic	35,260	39,500	40,500	41,900	45,600	167,500	
Foreign	3,840	8,500	8,500	8,850	9,550	35,400	
Supplies	96,591	111,100	119,450	125,955	132,550	489,055	
Stationery and Office Requisites	20,395	24,500	25,000	26,150	27,200	102,850	
Fuel	33,077	34,600	36,000	39,800	43,600	154,000	
Diets and Uniforms	24,887	33,150	38,250	39,425	40,600	151,425	
Other	18,233	18,850	20,200	20,580	21,150	80,780	
Maintenance Expenditure	40,061	44,500	45,475	48,745	53,440	192,160	
Vehicles	32,028	34,500	35,500	38,200	41,900	150,100	
Plant and Machinery	3,958	5,025	5,000	5,270	5,590	20,885	
Buildings and Structures	4,075	4,975	4,975	5,275	5,950	21,175	
Services	114,827	121,600	143,600	146,750	161,000	572,950	
Transport	1,294	1,500	2,500	2,800	3,000	9,800	
Postal and Communication	32,654	32,200	32,000	33,600	36,000	133,800	
Electricity & Water	54,843	64,500	74,500	79,700	87,000	305,700	
Rents and Local Taxes	5,736	5,100	12,100	5,500	6,100	28,800	
Other	20,299	18,300	22,500	25,150	28,900	94,850	
Transfers	121,024	142,957	143,000	145,500	149,000	580,457	
Development Subsidies	88,578	100,000	100,000	100,000	100,000	400,000	
Subscriptions and Contributions Fee	8,947	17,957	18,000	18,500	19,000	73,457	
Property Loan Interest to Public Servants	23,499	25,000	25,000	27,000	30,000	107,000	
Other Recurrent Expenditure	164						
Losses and Write off	164						
Capital Expenditure	1,806,796	1,541,000	1,337,100	1,496,500	1,711,200	6,085,800	
Rehabilitation and Improvement of Capital Assets	230,608	232,000	255,000	269,800	313,700	1,070,500	
Buildings and Structures	172,275	162,000	185,000	186,000	218,000	751,000	
Plant, Machinery and Equipment	22,287	27,000	27,000	31,600	36,200	121,800	
Vehicles	36,046	43,000	43,000	52,200	59,500	197,700	
Acquisition of Capital Assets	563,681	359,200	261,500	325,300	357,000	1,303,000	
Vehicles	3,418						
Furniture and Office Equipment	48,574	36,000	40,000	41,500	37,500	155,000	
Plant, Machinery and Equipment	39,033	37,000	35,700	39,300	43,500	155,500	
Buildings and Structures	409,436	235,200	131,000	185,300	210,500	762,000	
Land and Land Improvements	63,220	51,000	54,800	59,200	65,500	230,500	
Capacity Building	28,899	30,300	15,600	16,900	19,000	81,800	
Staff Training	28,899	30,300	15,600	16,900	19,000	81,800	
Other Capital Expenditure	983,607	919,500	805,000	884,500	1,021,500	3,630,500	
Investments	983,607	919,500				919,500	
Infrastructure Development			175,000	200,000	220,000	595,000	
Research and Development			320,000	352,500	416,500	1,089,000	
Other			310,000	332,000	385,000	1,027,000	
Total Expenditure	5,785,704	5,840,257	5,607,214	6,082,300	6,720,440	24,250,211	

Total Financing	5,785,704	5,840,257	5,607,214	6,082,300	6,720,440	24,250,211
Domestic	5,724,978	5,719,257	5,547,214	6,017,300	6,650,440	23,934,211
Foreign	60,726	121,000	60,000	65,000	70,000	316,000

Employment Profile

Category	Approved	Actual
Senior Level	985	476
Tertiary Level	208	77
Secondary Level	3,757	2,664
Primary Level	6,637	5,810
Other (Casual/Temporary/Contract etc.)	940	940
Total	12,527	9,967

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

HEAD - 285 Department of Agriculture

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	365,679	407,682	410,727	448,650	495,440	1,762,499	
				Personal Emoluments	291,216	313,500	314,852	347,500	387,500	1,363,352	
	1001			Salaries and Wages	129,982	136,000	184,960	240,000	290,000	850,960	
	1002			Overtime and Holiday Payments	6,176	7,500	7,500	7,500	7,500	30,000	
	1003			Other Allowances	155,058	170,000	122,392	100,000	90,000	482,392	
				Travelling Expenses	6,050	9,000	9,000	9,450	10,200	37,650	
	1101			Domestic	4,462	6,000	6,000	6,300	6,900	25,200	
	1102			Foreign	1,588	3,000	3,000	3,150	3,300	12,450	
				Supplies	11,334	13,800	13,950	14,605	15,150	57,505	
	1201			Stationery and Office Requisites	6,262	7,000	7,000	7,300	7,500	28,800	
	1202			Fuel	4,465	6,000	6,000	6,300	6,600	24,900	
	1203			Diets and Uniforms	328	450	450	475	500	1,875	
	1205			Other	280	350	500	530	550	1,930	
				Maintenance Expenditure	5,068	5,725	6,725	7,245	7,790	27,485	
	1301			Vehicles	4,423	5,000	6,000	6,500	7,000	24,500	
	1302			Plant and Machinery	272	300	300	320	340	1,260	
	1303			Buildings and Structures	373	425	425	425	450	1,725	
				Services	19,401	22,700	23,200	24,350	25,800	96,050	
	1402			Postal and Communication	5,609	7,000	7,000	7,400	8,000	29,400	
	1403			Electricity & Water	7,721	8,500	8,500	8,700	9,000	34,700	
	1404			Rents and Local Taxes	450	700	700	750	800	2,950	
	1409			Other	5,620	6,500	7,000	7,500	8,000	29,000	
				Transfers	32,446	42,957	43,000	45,500	49,000	180,457	
	1505			Subscriptions and Contributions Fee	8,947	17,957	18,000	18,500	19,000	73,457	
	1506			Property Loan Interest to Public Servants	23,499	25,000	25,000	27,000	30,000	107,000	
				Other Recurrent Expenditure	164						
	1701			Losses and Write off	164						
				Capital Expenditure	29,793	31,700	35,000	41,700	48,700	157,100	
				Rehabilitation and Improvement of Capital Assets	12,968	18,000	21,000	26,600	32,200	97,800	
	2001			Buildings and Structures	8,470	12,000	15,000	20,000	25,000	72,000	
	2002			Plant, Machinery and Equipment	1,831	2,000	2,000	2,400	2,700	9,100	
	2003			Vehicles	2,667	4,000	4,000	4,200	4,500	16,700	
				Acquisition of Capital Assets	15,103	11,700	11,000	12,100	13,000	47,800	
	2102			Furniture and Office Equipment	7,821	5,000	5,000	5,300	5,500	20,800	
	2103			Plant, Machinery and Equipment	1,310	1,500	1,200	1,300	1,500	5,500	
	2104			Buildings and Structures	965	1,200	1,000	1,300	1,500	5,000	
	2105			Land and Land Improvements	5,007	4,000	3,800	4,200	4,500	16,500	
				Capacity Building	1,723	2,000	3,000	3,000	3,500	11,500	
	2401			Staff Training	1,723	2,000	3,000	3,000	3,500	11,500	
				Total Expenditure	395,473	439,382	445,727	490,350	544,140	1,919,599	
				Total Financing	395,473	439,382	445,727	490,350	544,140	1,919,599	
				Domestic	395,473	439,382	445,727	490,350	544,140	1,919,599	
11	Domestic Funds				395,473	439,382	445,727	490,350	544,140	1,919,599	

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	1,407,482	1,490,000	1,525,600	1,621,800	1,759,500	6,396,900	
				Personal Emoluments	1,328,441	1,401,600	1,436,600	1,526,600	1,656,600	6,021,400	
	1001			Salaries and Wages	572,768	590,000	840,000	950,000	1,100,000	3,480,000	
	1002			Overtime and Holiday Payments	4,386	6,600	6,600	6,600	6,600	26,400	
	1003			Other Allowances	751,288	805,000	590,000	570,000	550,000	2,515,000	
				Travelling Expenses	7,217	9,500	9,500	9,700	10,000	38,700	
	1101			Domestic	6,637	7,500	7,500	7,600	7,700	30,300	
	1102			Foreign	580	2,000	2,000	2,100	2,300	8,400	
				Supplies	22,128	24,300	25,000	28,150	31,200	108,650	
	1201			Stationery and Office Requisites	4,791	5,500	6,000	6,500	6,800	24,800	
	1202			Fuel	9,767	10,000	10,000	12,500	15,000	47,500	
	1203			Diets and Uniforms	847	1,800	1,800	1,850	1,900	7,350	
	1205			Other	6,722	7,000	7,200	7,300	7,500	29,000	
				Maintenance Expenditure	15,967	17,000	16,000	17,250	19,700	69,950	
	1301			Vehicles	11,221	11,000	10,000	11,000	13,000	45,000	
	1302			Plant and Machinery	2,302	3,000	3,000	3,150	3,300	12,450	
	1303			Buildings and Structures	2,445	3,000	3,000	3,100	3,400	12,500	
				Services	33,729	37,600	38,500	40,100	42,000	158,200	
	1402			Postal and Communication	10,664	8,000	7,000	7,500	8,000	30,500	
	1403			Electricity & Water	18,268	24,000	26,000	27,000	28,000	105,000	
	1404			Rents and Local Taxes	309	800	1,000	1,000	1,200	4,000	
	1409			Other	4,487	4,800	4,500	4,600	4,800	18,700	
				Capital Expenditure	487,613	458,800	363,000	391,900	434,500	1,648,200	
				Rehabilitation and Improvement of Capital Assets	73,872	55,000	65,000	70,200	78,500	268,700	
	2001			Buildings and Structures	59,790	40,000	50,000	50,000	55,000	195,000	
	2002			Plant, Machinery and Equipment	5,134	5,000	5,000	5,200	5,500	20,700	
	2003			Vehicles	8,948	10,000	10,000	15,000	18,000	53,000	
				Acquisition of Capital Assets	77,466	61,000	61,000	66,000	72,500	260,500	
	2101			Vehicles	3,418					3,418	
	2102			Furniture and Office Equipment	10,495	10,000	10,000	11,000	11,500	42,500	
	2103			Plant, Machinery and Equipment	11,441	15,000	15,000	16,000	18,000	64,000	
	2104			Buildings and Structures	37,759	20,000	20,000	22,000	25,000	87,000	
		03		<i>Regional Agriculture Research & Development Centres</i>		15,000	15,000	16,000	19,000	65,000	
		04		<i>Research Lab at Bandarawela</i>		5,000	5,000	6,000	6,000	22,000	
	2105			Land and Land Improvements	14,353	16,000	16,000	17,000	18,000	67,000	
				Capacity Building	1,600	1,800	2,000	2,200	2,500	8,500	
	2401			Staff Training	1,600	1,800	2,000	2,200	2,500	8,500	
2				Infrastructure Development Needs to Improve Rice Research & Development Institutes	41,918	50,000				50,000	
	2502			Investments	41,918	50,000				50,000	
4				Small Scale Agricultural Research Project	55,008	60,000	60,000	65,000	70,000	255,000	
	2502	13		Investments	55,008	60,000				60,000	
	2507	13		Research and Development			60,000	65,000	70,000	195,000	
5				Implementation of National Agricultural Research Plan	42,998	50,000	50,000	52,000	55,000	207,000	
	2502			Investments	42,998	50,000				50,000	
	2507			Research and Development			50,000	52,000	55,000	157,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
7				Implementation of Tree Felling Act and Soil Conservation Act	12,770	5,000	5,000	5,500	6,000	21,500	
	2502			Investments	12,770	5,000				5,000	
	2507			Research and Development			5,000	5,500	6,000	16,500	
8				Development of New Hybrids & Open Pollinated Chilli, Maize, Onion & Vegetables Varieties & Production of Seeds	124,267	75,000	80,000	85,000	100,000	340,000	
	2502			Investments	124,267	75,000				75,000	
	2507			Research and Development			80,000	85,000	100,000	265,000	
9				Establishment of 100 Fruit Villages	25,593	15,000	15,000	18,000	20,000	68,000	
	2502			Investments	25,593	15,000				15,000	
	2507			Research and Development			15,000	18,000	20,000	53,000	
10				Establishment of bio-diversity garden of tropical fruits at Fruit Crops Research and Development Centre , Horana	26,403	25,000	25,000	28,000	30,000	108,000	
	2502			Investments	26,403	25,000				25,000	
	2507			Research and Development			25,000	28,000	30,000	83,000	
12				Post-harvest Management and Value Addition of Fruits in Sri Lanka	5,718	61,000				61,000	
	2502			Investments	5,718	61,000				61,000	
		13			5,718	61,000				61,000	
Total Expenditure					1,895,095	1,948,800	1,888,600	2,013,700	2,194,000	8,045,100	
Total Financing					1,895,095	1,948,800	1,888,600	2,013,700	2,194,000	8,045,100	
Domestic					1,834,369	1,827,800	1,828,600	1,948,700	2,124,000	7,729,100	
11	Domestic Funds				1,834,369	1,827,800	1,828,600	1,948,700	2,124,000	7,729,100	
Foreign					60,726	121,000	60,000	65,000	70,000	316,000	
13	Foreign Grants				60,726	121,000	60,000	65,000	70,000	316,000	

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	1,099,529	1,202,200	1,178,100	1,258,950	1,371,100	5,010,350	
				Personal Emoluments	986,970	1,080,000	1,028,000	1,108,000	1,208,000	4,424,000	
	1001			Salaries and Wages	436,379	490,000	620,000	750,000	900,000	2,760,000	
	1002			Overtime and Holiday Payments	7,938	8,000	8,000	8,000	8,000	32,000	
	1003			Other Allowances	542,653	582,000	400,000	350,000	300,000	1,632,000	
				Travelling Expenses	17,575	21,500	22,500	22,600	24,800	91,400	
	1101			Domestic	16,456	19,000	20,000	20,000	22,000	81,000	
	1102			Foreign	1,119	2,500	2,500	2,600	2,800	10,400	
				Supplies	48,718	56,900	63,500	65,200	67,000	252,600	
	1201			Stationery and Office Requisites	5,499	7,000	7,000	7,100	7,200	28,300	
	1202			Fuel	11,902	11,400	12,000	12,500	13,000	48,900	
	1203			Diets and Uniforms	22,893	30,000	35,000	36,000	37,000	138,000	
	1205			Other	8,425	8,500	9,500	9,600	9,800	37,400	
				Maintenance Expenditure	11,556	11,200	12,200	13,450	14,800	51,650	
	1301			Vehicles	9,524	9,000	10,000	11,000	12,000	42,000	
	1302			Plant and Machinery	1,074	1,200	1,200	1,250	1,300	4,950	
	1303			Buildings and Structures	958	1,000	1,000	1,200	1,500	4,700	
				Services	34,709	32,600	51,900	49,700	56,500	190,700	
	1401			Transport	1,294	1,500	2,500	2,800	3,000	9,800	
	1402			Postal and Communication	9,704	10,000	10,500	10,700	11,000	42,200	
	1403			Electricity & Water	10,887	13,000	20,000	22,000	25,000	80,000	
	1404			Rents and Local Taxes	3,660	2,100	8,900	2,200	2,500	15,700	
	1409			Other	9,164	6,000	10,000	12,000	15,000	43,000	
				Capital Expenditure	611,975	380,000	355,100	403,500	450,000	1,588,600	
				Rehabilitation and Improvement of Capital Assets	93,491	106,000	111,000	110,000	134,000	461,000	
	2001			Buildings and Structures	74,920	80,000	85,000	80,000	100,000	345,000	
	2002			Plant, Machinery and Equipment	5,943	10,000	10,000	12,000	14,000	46,000	
	2003			Vehicles	12,627	16,000	16,000	18,000	20,000	70,000	
				Acquisition of Capital Assets	291,800	125,500	129,500	180,000	196,000	631,000	
	2102			Furniture and Office Equipment	25,325	16,000	20,000	20,000	15,000	71,000	
	2103			Plant, Machinery and Equipment	15,361	9,500	9,500	10,000	11,000	40,000	
	2104			Buildings and Structures	251,114	100,000	100,000	150,000	170,000	520,000	
		01		<i>Construction of Audio Visual Center of the Department of Agriculture</i>		25,000				25,000	
		02		<i>Construction of Hostel Building at Palvehera Agriculture School</i>		50,000				50,000	
				Capacity Building	19,817	20,000	5,600	6,000	6,500	38,100	
	2401			Staff Training	19,817	20,000	5,600	6,000	6,500	38,100	
2				Agriculture School Farms	24,988	15,000	15,000	16,000	18,000	64,000	
	2105			Land and Land Improvements	24,988	15,000	15,000	16,000	18,000	64,000	
4				Media Programme	29,989	30,000	30,000	32,000	35,000	127,000	
	2502			Investments	29,989	30,000				30,000	
	2509			Other			30,000	32,000	35,000	97,000	
							30,000	32,000	35,000	97,000	
6				Annual Symposium of Agriculture	3,273	4,000	4,000	4,500	5,000	17,500	
	2401			Staff Training	3,273	4,000	4,000	4,500	5,000	17,500	
7				Bataatha and Gannoruwa Agro Technology Parks	4,593	4,500	5,000	5,000	5,500	20,000	
	2502			Investments	4,593	4,500				4,500	
	2507			Research and Development			5,000	5,000	5,500	15,500	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
8				Improvement of School of Agriculture	144,023	75,000	55,000	50,000	50,000	230,000	
	2502			Investments	144,023	75,000				75,000	
	2506			Infrastructure Development			55,000	50,000	50,000	155,000	
				Total Expenditure	1,711,504	1,582,200	1,533,200	1,662,450	1,821,100	6,598,950	
Total Financing					1,711,504	1,582,200	1,533,200	1,662,450	1,821,100	6,598,950	
Domestic					1,711,504	1,582,200	1,533,200	1,662,450	1,821,100	6,598,950	
11	Domestic Funds				1,711,504	1,582,200	1,533,200	1,662,450	1,821,100	6,598,950	

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	1,106,218	1,199,375	1,155,687	1,256,400	1,383,200	4,994,662	
				Personal Emoluments	960,514	1,036,000	990,137	1,086,000	1,206,000	4,318,137	
	1001			Salaries and Wages	424,132	440,000	584,137	700,000	850,000	2,574,137	
	1002			Overtime and Holiday Payments	4,845	6,000	6,000	6,000	6,000	24,000	
	1003			Other Allowances	531,537	590,000	400,000	380,000	350,000	1,720,000	
				Travelling Expenses	8,257	8,000	8,000	9,000	10,150	35,150	
	1101			Domestic	7,705	7,000	7,000	8,000	9,000	31,000	
	1102			Foreign	552	1,000	1,000	1,000	1,150	4,150	
				Supplies	14,411	16,100	17,000	18,000	19,200	70,300	
	1201			Stationery and Office Requisites	3,843	5,000	5,000	5,250	5,700	20,950	
	1202			Fuel	6,943	7,200	8,000	8,500	9,000	32,700	
	1203			Diets and Uniforms	820	900	1,000	1,100	1,200	4,200	
	1205			Other	2,806	3,000	3,000	3,150	3,300	12,450	
				Maintenance Expenditure	7,469	10,575	10,550	10,800	11,150	43,075	
	1301			Vehicles	6,860	9,500	9,500	9,700	9,900	38,600	
	1302			Plant and Machinery	310	525	500	550	650	2,225	
	1303			Buildings and Structures	299	550	550	550	600	2,250	
				Services	26,989	28,700	30,000	32,600	36,700	128,000	
	1402			Postal and Communication	6,676	7,200	7,500	8,000	9,000	31,700	
	1403			Electricity & Water	17,968	19,000	20,000	22,000	25,000	86,000	
	1404			Rents and Local Taxes	1,317	1,500	1,500	1,550	1,600	6,150	
	1409			Other	1,028	1,000	1,000	1,050	1,100	4,150	
				Transfers	88,578	100,000	100,000	100,000	100,000	400,000	
	1504			Development Subsidies	88,578	100,000	100,000	100,000	100,000	400,000	
				Capital Expenditure	677,415	670,500	584,000	659,400	778,000	2,691,900	
				Rehabilitation and Improvement of Capital Assets	50,277	53,000	58,000	63,000	69,000	243,000	
	2001			Buildings and Structures	29,094	30,000	35,000	36,000	38,000	139,000	
	2002			Plant, Machinery and Equipment	9,380	10,000	10,000	12,000	14,000	46,000	
	2003			Vehicles	11,803	13,000	13,000	15,000	17,000	58,000	
				Acquisition of Capital Assets	43,857	42,000	45,000	51,200	57,500	195,700	
	2102			Furniture and Office Equipment	4,933	5,000	5,000	5,200	5,500	20,700	
	2103			Plant, Machinery and Equipment	10,921	11,000	10,000	12,000	13,000	46,000	
	2104			Buildings and Structures	9,131	10,000	10,000	12,000	14,000	46,000	
	2105			Land and Land Improvements	18,872	16,000	20,000	22,000	25,000	83,000	
				Capacity Building	2,487	2,500	1,000	1,200	1,500	6,200	
	2401			Staff Training	2,487	2,500	1,000	1,200	1,500	6,200	
1				National Seed Production and Purchasing Programme	228,746	270,000	280,000	300,000	350,000	1,200,000	
	2502			Investments	228,746	270,000				270,000	
	2509			Other			280,000	300,000	350,000	930,000	
4				Quality assurance of Seeds and Planting Materials through the Implementation of Seed Act	21,253	14,000	15,000	17,000	20,000	66,000	
	2502			Investments	21,253	14,000				14,000	
	2507			Research and Development			15,000	17,000	20,000	52,000	
5				Accelerated Seed Farms Development Programme	110,181	120,000	120,000	150,000	170,000	560,000	
	2502			Investments	110,181	120,000				120,000	
	2506			Infrastructure Development			120,000	150,000	170,000	440,000	
7				Strengthening of Seed Certification Activities (Office, Quators, Laboratories & Equipment)	110,467	104,000				104,000	
	2104			Buildings and Structures	110,467	104,000				104,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
8				Minimize Potential adverse Effects of Agro - chemicals on Human Health and Environment	50,826	5,000	5,000	7,000	10,000		27,000
	2502			Investments	50,826	5,000					5,000
	2507			Research and Development			5,000	7,000	10,000		22,000
9				Promotion of Local Seed Potato Production	59,320	60,000	60,000	70,000	100,000		290,000
	2502			Investments	59,320	60,000					60,000
	2507			Research and Development			60,000	70,000	100,000		230,000
Total Expenditure					1,783,633	1,869,875	1,739,687	1,915,800	2,161,200		7,686,562
Total Financing					1,783,633	1,869,875	1,739,687	1,915,800	2,161,200		7,686,562
Domestic					1,783,633	1,869,875	1,739,687	1,915,800	2,161,200		7,686,562
11	Domestic Funds				1,783,633	1,869,875	1,739,687	1,915,800	2,161,200		7,686,562

ADVANCE ACCOUNTS

5.1 THIRD SCHEDULE - ESTIMATE - 2017

Limits of Advance Accounts Activities

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
1	His Excellency the President	00101	Advances to Public Officers	32,000,000	18,000,000	100,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	16,000,000	9,000,000	45,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	3,200,000	500,000	5,000,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	3,500,000	2,300,000	25,000,000	-
5	Public Service Commission	00601	Advances to Public Officers	8,000,000	3,500,000	35,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	3,300,000	1,400,000	20,000,000	-
7	National Police Commission	00801	Advances to Public Officers	2,500,000	1,300,000	7,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	1,300,000	400,000	2,500,000	-
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	7,500,000	5,000,000	30,000,000	-
10	Commission to Investigate Allegations of Bribery or Corruption	01002	Advancing monies to be used in bribery detection as bribes	150,000,000	2,000,000	275,000,000	-
11	Office of the Finance Commission	01101	Advances to Public Officers	3,200,000	800,000	12,000,000	-
12	National Education Commission	01201	Advances to Public Officers	1,800,000	900,000	6,000,000	-
13	Parliament	01601	Advances to Public Officers	39,000,000	30,000,000	175,000,000	-
14	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,000,000	1,000,000	4,000,000	-
15	Office of the Chief Govt. Whip of Parliament	01801	Advances to Public Officers	2,000,000	1,300,000	7,000,000	-
16	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	2,500,000	1,500,000	7,500,000	-
17	Elections Commission	02001	Advances to Public Officers	24,000,000	16,000,000	80,000,000	-
18	Auditor General	02101	Advances to Public Officers	65,000,000	55,000,000	253,000,000	-
19	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	1,500,000	400,000	4,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
20	Audit Service Commission	02301	Advances to Public Officers	2,000,000	420,000	9,000,000	-
21	National Procurement Commission	02401	Advances to Public Officers	638,000	18,000	2,000,000	-
22	Delimitation Commission	02501	Advances to Public Officers	1,500,000	400,000	4,000,000	-
23	Minister of Buddha Sasana	10101	Advances to Public Officers	9,000,000	3,500,000	28,000,000	-
24	Minister of Finance	10201	Advances to Public Officers	15,000,000	9,500,000	70,000,000	-
25	Minister of Defence	10301	Advances to Public Officers	75,000,000	55,000,000	275,000,000	-
26	Minister of National Policies and Economic Affairs	10401	Advances to Public Officers	35,000,000	16,000,000	100,000,000	-
27	Minister of Disaster Management	10601	Advances to Public Officers	20,000,000	4,500,000	42,000,000	-
28	Minister of Posts, Postal Services and Muslim Religious Affairs	10801	Advances to Public Officers	6,000,000	2,000,000	26,000,000	-
29	Minister of Justice	11001	Advances to Public Officers	26,000,000	9,000,000	100,000,000	-
30	Minister of Health, Nutrition and Indigenous Medicine	11101	Advances to Public Officers	1,600,000,000	1,200,000,000	2,500,000,000	-
31	Minister of Foreign Affairs	11201	Advances to Public Officers	30,000,000	24,000,000	130,000,000	-
32	Minister of Transport and Civil Aviation	11401	Advances to Public Officers	10,000,000	6,000,000	45,000,000	-
33	Minister of Higher Education and Highways	11701	Advances to Public Officers	19,000,000	8,000,000	57,000,000	-
34	Minister of Agriculture	11801	Advances to Public Officers	45,000,000	20,000,000	100,000,000	-
35	Minister of Power and Renewable Energy	11901	Advances to Public Officers	8,000,000	3,000,000	22,000,000	-
36	Minister of Women and Child Affairs	12001	Advances to Public Officers	32,000,000	19,000,000	90,000,000	-
37	Minister of Home Affairs	12101	Advances to Public Officers	580,000,000	265,900,000	1,600,000,000	-
38	Minister of Parliamentary Reforms and Mass Media	12201	Advances to Public Officers	24,000,000	8,000,000	50,000,000	-
39	Minister of Housing and Construction	12301	Advances to Public Officers	11,000,000	5,500,000	45,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
40	Minister of Social Empowerment and Welfare	12401	Advances to Public Officers	24,000,000	7,000,000	70,000,000	-
41	Minister of Education	12601	Advances to Public Officers	1,700,000,000	980,000,000	3,500,000,000	-
42	Minister of Public Administration and Management	13001	Advances to Public Officers	64,000,000	30,000,000	191,000,000	-
43	Minister of Plantation Industries	13501	Advances to Public Officers	23,000,000	12,000,000	52,000,000	-
44	Minister of Sports	13601	Advances to Public Officers	11,000,000	5,000,000	30,000,000	-
45	Minister of Hill Country New Villages, Infrastructure and Community Development	14001	Advances to Public Officers	14,000,000	7,000,000	40,000,000	-
46	Minister of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs	14501	Advances to Public Officers	9,000,000	5,500,000	37,000,000	-
47	Minister of Regional Development	14701	Advances to Public Officers	2,000,000	600,000	7,000,000	-
48	Minister of Industry and Commerce	14901	Advances to Public Officers	21,000,000	13,000,000	65,000,000	-
49	Minister of Petroleum Resources Development	15001	Advances to Public Officers	5,000,000	2,500,000	13,000,000	-
50	Minister of Fisheries and Aquatic Resources Development	15101	Advances to Public Officers	9,500,000	5,000,000	30,000,000	-
51	Minister of Lands	15301	Advances to Public Officers	17,000,000	7,500,000	30,000,000	-
52	Minister of Rural Economic Affairs	15401	Advances to Public Officers	20,000,000	9,500,000	80,000,000	-
53	Minister of Provincial Councils and Local Government	15501	Advances to Public Officers	12,000,000	5,300,000	35,000,000	-
54	Minister of National Co-existence, Dialogue and Official Languages	15701	Advances to Public Officers	18,000,000	5,000,000	50,000,000	-
55	Minister of Public Enterprise Development	15801	Advances to Public Officers	4,000,000	1,300,000	12,500,000	-
56	Minister of Tourism Development and Christian Religious Affairs	15901	Advances to Public Officers	3,800,000	1,000,000	15,000,000	-
57	Minister of Mahaweli Development and Environment	16001	Advances to Public Officers	12,000,000	8,000,000	48,000,000	-
58	Minister of Sustainable Development and Wildlife	16101	Advances to Public Officers	6,000,000	1,500,000	22,000,000	-
59	Minister of Megapolis and Western Development	16201	Advances to Public Officers	8,000,000	3,700,000	20,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
60	Minister of Internal Affairs, Wayamba Development and Cultural Affairs	16301	Advances to Public Officers	38,000,000	23,000,000	120,000,000	-
61	Minister of National Integration and Reconciliation	16501	Advances to Public Officers	2,500,000	500,000	10,000,000	-
62	Minister of City Planning and Water Supply	16601	Advances to Public Officers	8,000,000	4,500,000	19,000,000	-
63	Minister of Special Assignment	16701	Advances to Public Officers	2,200,000	800,000	10,000,000	-
64	Minister of Ports and Shipping	17601	Advances to Public Officers	6,000,000	3,500,000	18,000,000	-
65	Minister of Foreign Employment	18201	Advances to Public Officers	35,000,000	10,000,000	80,000,000	-
66	Minister of Law & Order and Southern Development	19201	Advances to Public Officers	100,000,000	75,000,000	230,000,000	-
67	Minister of Labour and Trade Union Relation	19301	Advances to Public Officers	8,500,000	4,500,000	26,000,000	-
68	Minister of Telecommunication and Digital Infrastructure	19401	Advances to Public Officers	2,800,000	1,100,000	6,300,000	-
69	Minister of Development Strategies and International Trade	19501	Advances to Public Officers	20,000,000	4,000,000	50,000,000	-
70	Minister of Science, Technology and Research	19601	Advances to Public Officers	23,000,000	12,000,000	75,000,000	-
71	Minister of Skills Development and Vocational Training	19701	Advances to Public Officers	28,000,000	12,000,000	80,000,000	-
72	Minister of Irrigation and Water Resources Management	19801	Advances to Public Officers	25,000,000	13,000,000	54,000,000	-
73	Minister of Primary Industries	19901	Advances to Public Officers	4,000,000	1,200,000	13,000,000	-
74	Department of Buddhist Affairs	20101	Advances to Public Officers	29,000,000	18,000,000	68,000,000	-
75	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	4,500,000	1,250,000	12,000,000	-
76	Department of Christian Religious Affairs	20301	Advances to Public Officers	3,000,000	700,000	10,000,000	-
77	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	6,000,000	2,500,000	20,000,000	-
78	Department of Public Trustee	20501	Advances to Public Officers	3,500,000	1,800,000	11,000,000	-
79	Department of Cultural Affairs	20601	Advances to Public Officers	27,000,000	13,000,000	70,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
80	Department of Archaeology	20701	Advances to Public Officers	45,000,000	35,000,000	150,000,000	-
81	Department of National Museums	20801	Advances to Public Officers	15,000,000	8,000,000	49,000,000	-
82	Department of National Archives	20901	Advances to Public Officers	7,000,000	3,500,000	25,000,000	-
83	Department of Information	21001	Advances to Public Officers	12,000,000	7,500,000	40,000,000	-
84	Department of Government Printer	21101	Advances to Public Officers	70,000,000	50,000,000	350,000,000	-
85	Department of Examinations	21201	Advances to Public Officers	35,000,000	20,000,000	100,000,000	-
86	Department of Educational Publications	21301	Advances to Public Officers	18,000,000	6,500,000	42,000,000	-
87	Department of Educational Publications	21302	Printing Publicity and Sales of Publications	4,300,000,000	4,300,000,000	8,000,000,000	3,000,000,000
88	Department of Technical Education and Training	21501	Advances to Public Officers	60,000,000	55,000,000	200,000,000	-
89	Department of Social Services	21601	Advances to Public Officers	20,000,000	15,000,000	95,000,000	-
90	Department of Probation and Child Care Services	21701	Advances to Public Officers	16,000,000	8,800,000	58,000,000	-
91	Department of Sports Development	21901	Advances to Public Officers	12,000,000	7,000,000	34,000,000	-
92	Department of Ayurveda	22001	Advances to Public Officers	50,000,000	33,000,000	190,000,000	-
93	Department of Labour	22101	Advances to Public Officers	75,000,000	60,000,000	265,000,000	-
94	Sri Lanka Army	22201	Advances to Public Officers	3,300,000,000	2,828,000,000	4,542,000,000	-
95	Sri Lanka Navy	22301	Advances to Public Officers	625,000,000	570,000,000	910,000,000	-
96	Sri Lanka Navy	22302	Stores Advance Account (Explosive items)	450,000,000	460,000,000	360,000,000	-
97	Sri Lanka Air Force	22401	Advances to Public Officers	550,000,000	490,000,000	1,000,000,000	-
98	Department of Police	22501	Advances to Public Officers	1,200,000,000	1,450,000,000	2,900,000,000	-
99	Department of Immigration and Emigration	22601	Advances to Public Officers	35,000,000	30,000,000	140,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
100	Department of Registration of Persons	22701	Advances to Public Officers	35,000,000	22,000,000	70,000,000	-
101	Courts Administration	22801	Advances to Public Officers	475,000,000	280,000,000	1,400,000,000	-
102	Department of Attorney General	22901	Advances to Public Officers	23,000,000	14,000,000	80,000,000	-
103	Department of Legal Draftsman	23001	Advances to Public Officers	4,800,000	2,500,000	16,000,000	-
104	Department of Debt Conciliation Board	23101	Advances to Public Officers	1,500,000	300,000	3,500,000	-
105	Department of Prisons	23201	Advances to Public Officers	180,000,000	140,000,000	400,000,000	-
106	Department of Prisons	23202	Prisons Industrial and Agricultural Undertakings	100,000,000	120,000,000	12,000,000	65,000,000
107	Department of Government Analyst	23301	Advances to Public Officers	8,000,000	5,500,000	35,000,000	-
108	Registrar of the Supreme Court	23401	Advances to Public Officers	16,000,000	10,000,000	40,000,000	-
109	Department of Law Commission	23501	Advances to Public Officers	1,200,000	500,000	2,500,000	-
110	Department of Official Languages	23601	Advances to Public Officers	7,500,000	4,000,000	25,000,000	-
111	Department of National Planning	23701	Advances to Public Officers	4,500,000	2,700,000	30,000,000	-
112	Department of Fiscal Policy	23801	Advances to Public Officers	4,000,000	1,500,000	14,000,000	-
113	Department of External Resources	23901	Advances to Public Officers	6,000,000	3,500,000	30,000,000	-
114	Department of National Budget	24001	Advances to Public Officers	10,000,000	5,000,000	33,000,000	-
115	Department of Public Enterprises	24101	Advances to Public Officers	4,000,000	2,500,000	18,000,000	-
116	Department of Management Services	24201	Advances to Public Officers	6,000,000	2,500,000	18,000,000	-
117	Department of Development Finance	24301	Advances to Public Officers	3,500,000	850,000	13,000,000	-
118	Department of Trade and Investment Policy	24401	Advances to Public Officers	3,500,000	1,400,000	12,000,000	-
119	Department of Public Finance	24501	Advances to Public Officers	4,000,000	1,800,000	18,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
120	Department of Inland Revenue	24601	Advances to Public Officers	110,000,000	77,000,000	415,000,000	-
121	Sri Lanka Customs	24701	Advances to Public Officers	45,000,000	42,000,000	310,000,000	-
122	Sri Lanka Customs	24702	Expenses in Connection with Seized and forfeited goods	6,000,000	1,000,000	35,000,000	-
123	Department of Excise	24801	Advances to Public Officers	42,000,000	32,000,000	177,000,000	-
124	Department of Treasury Operations	24901	Advances to Public Officers	7,000,000	3,700,000	24,500,000	-
125	Department of State Accounts	25001	Advances to Public Officers	4,000,000	1,500,000	14,000,000	-
126	Department of State Accounts	25002	Advances for Payments on behalf of other Governments	4,000,000	2,000,000	3,000,000	-
127	Department of State Accounts	25003	Miscellaneous Advances	10,000,000	2,500,000	350,000,000	-
128	Department of Valuation	25101	Advances to Public Officers	29,000,000	19,000,000	88,000,000	-
129	Department of Census and Statistics	25201	Advances to Public Officers	48,000,000	30,000,000	240,000,000	-
130	Department of Pensions	25301	Advances to Public Officers	45,000,000	28,000,000	160,000,000	-
131	Department of Registrar General	25401	Advances to Public Officers	62,000,000	50,000,000	230,000,000	-
132	District Secretariat, Colombo	25501	Advances to Public Officers	58,000,000	43,000,000	220,000,000	-
133	District Secretariat, Gampaha	25601	Advances to Public Officers	103,000,000	80,000,000	246,000,000	-
134	District Secretariat, Kalutara	25701	Advances to Public Officers	87,000,000	62,000,000	320,000,000	-
135	District Secretariat, Kandy	25801	Advances to Public Officers	75,000,000	60,000,000	250,000,000	-
136	District Secretariat, Matale	25901	Advances to Public Officers	60,000,000	38,000,000	170,000,000	-
137	District Secretariat, Nuwara-Eliya.	26001	Advances to Public Officers	32,000,000	22,000,000	94,000,000	-
138	District Secretariat, Galle	26101	Advances to Public Officers	65,000,000	55,000,000	230,000,000	-
139	District Secretariat ,Matara	26201	Advances to Public Officers	62,000,000	55,000,000	250,000,000	-

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				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
140	District Secretariat , Hambantota	26301	Advances to Public Officers	73,000,000	51,000,000	212,000,000	-
141	District Secretariat / Kachcheri - Jaffna	26401	Advances to Public Officers	65,000,000	46,000,000	200,000,000	-
142	District Secretariat/ Kachcheri - Mannar	26501	Advances to Public Officers	17,000,000	10,000,000	50,000,000	-
143	District Secretariat/ Kachcheri - Vavuniya	26601	Advances to Public Officers	16,000,000	12,000,000	50,000,000	-
144	District Secretariat/ Kachcheri - Mullaitivu	26701	Advances to Public Officers	17,500,000	10,000,000	53,000,000	-
145	District Secretariat/ Kachcheri - Killinnochi	26801	Advances to Public Officers	15,000,000	11,000,000	45,000,000	-
146	District Secretariat/ Kachcheri - Batticaloa.	26901	Advances to Public Officers	44,000,000	28,000,000	125,000,000	-
147	District Secretariat, Ampara	27001	Advances to Public Officers	70,000,000	49,000,000	240,000,000	-
148	District Secretariat/ Kachcheri - Trincomalee	27101	Advances to Public Officers	35,000,000	23,000,000	100,000,000	-
149	District Secretariat, Kurunegala	27201	Advances to Public Officers	112,000,000	88,000,000	300,000,000	-
150	District Secretariat, Puttalam	27301	Advances to Public Officers	60,000,000	38,000,000	195,000,000	-
151	District Secretariat, Anuradhapura	27401	Advances to Public Officers	75,000,000	50,000,000	230,000,000	-
152	District Secretariat - Polonnaruwa	27501	Advances to Public Officers	31,000,000	21,000,000	120,000,000	-
153	District Secretariat - Badulla	27601	Advances to Public Officers	56,000,000	37,000,000	155,000,000	-
154	District Secretariat, Monaragala	27701	Advances to Public Officers	37,000,000	35,000,000	125,000,000	-
155	District Secretariat, Ratnapura	27801	Advances to Public Officers	64,000,000	45,000,000	220,000,000	-
156	District Secretariat, Kegalle	27901	Advances to Public Officers	50,000,000	38,000,000	150,000,000	-
157	Department of Project Management and Monitoring	28001	Advances to Public Officers	5,000,000	4,000,000	20,000,000	-
158	Department of Agrarian Development	28101	Advances to Public Officers	285,000,000	225,000,000	600,000,000	-
159	Department of Irrigation	28201	Advances to Public Officers	210,000,000	140,000,000	600,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
160	Department of Forest	28301	Advances to Public Officers	70,000,000	65,000,000	286,000,000	-
161	Department of Wildlife Conservation	28401	Advances to Public Officers	55,000,000	42,000,000	163,000,000	-
162	Department of Agriculture	28501	Advances to Public Officers	300,000,000	180,000,000	1,000,000,000	-
163	Department of Agriculture	28502	Maintenance of Agricultural Farms and Seed Sales	510,000,000	510,000,000	70,000,000	-
164	Department of Land Commissioner General	28601	Advances to Public Officers	21,000,000	15,200,000	80,000,000	-
165	Department of Land Title Settlement	28701	Advances to Public Officers	19,000,000	15,000,000	67,000,000	-
166	Department of Surveyor General	28801	Advances to Public Officers	148,000,000	110,000,000	400,000,000	-
167	Department of Export Agriculture	28901	Advances to Public Officers	45,000,000	29,000,000	110,000,000	-
168	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	24,000,000	17,000,000	105,000,000	-
169	Department of Coast Conservation and Coastal Resource Management	29101	Advances to Public Officers	11,000,000	9,000,000	39,000,000	-
170	Department of Animal Production and Health	29201	Advances to Public Officers	29,000,000	21,000,000	120,000,000	-
171	Department of Rubber Development	29301	Advances to Public Officers	19,000,000	14,500,000	55,000,000	-
172	Department of National Zoological Gardens	29401	Advances to Public Officers	30,000,000	14,000,000	90,000,000	-
173	Department of Commerce	29501	Advances to Public Officers	6,000,000	3,000,000	20,000,000	-
174	Department of Import and Export Control	29601	Advances to Public Officers	5,000,000	2,400,000	20,000,000	-
175	Department of the Registrar of Companies	29701	Advances to Public Officers	6,500,000	3,000,000	20,000,000	-
176	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	6,750,000	3,750,000	30,000,000	-
177	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	4,000,000	1,500,000	12,000,000	-
178	Department of Food Commissioner	30001	Advances to Public Officers	7,000,000	3,600,000	42,000,000	-
179	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	6,500,000	3,000,000	30,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
180	Co-operative Employees Commission	30201	Advances to Public Officers	1,800,000	300,000	6,000,000	-
181	Department of Textile Industries	30301	Advances to Public Officers	5,500,000	3,200,000	30,000,000	-
182	Department of Meteorology	30401	Advances to Public Officers	12,000,000	8,000,000	55,000,000	-
183	Department of Sri Lanka Railways	30601	Advances to Public Officers	750,000,000	400,000,000	1,500,000,000	-
184	Department of Sri Lanka Railways	30602	Railway Stores Advance Account	2,000,000,000	1,800,000,000	8,535,000,000	1,500,000,000
185	Department of Motor Traffic	30701	Advances to Public Officers	31,000,000	22,000,000	155,000,000	-
186	Department of Posts	30801	Advances to Public Officers	820,000,000	710,000,000	2,400,000,000	-
187	Department of Buildings	30901	Advances to Public Officers	26,000,000	18,000,000	90,000,000	-
188	Government Factory	31001	Advances to Public Officers	32,000,000	23,000,000	125,000,000	-
189	Government Factory	31002	Government Factory Stores Advance Account	120,000,000	120,000,000	40,000,000	20,000,000
190	Government Factory	31003	Government Factory Work Done Advance Account	330,000,000	350,000,000	220,000,000	5,000,000
191	Department of National Physical Planning	31101	Advances to Public Officers	12,000,000	8,000,000	50,000,000	-
192	Department of Civil Security	32001	Advances to Public Officers	781,500,000	325,000,000	1,000,000,000	-
193	Department of National Botanical Gardens	32201	Advances to Public Officers	25,000,000	17,000,000	82,000,000	-
194	Department of Legal Affairs	32301	Advances to Public Officers	1,000,000	200,000	3,000,000	-
195	Department of Management Audit	32401	Advances to Public Officers	4,500,000	2,000,000	10,000,000	-
196	Department of Community Based Corrections	32601	Advances to Public Officers	17,000,000	7,000,000	44,000,000	-
197	Department of Land Use Policy Planning	32701	Advances to Public Officers	22,000,000	14,500,000	69,000,000	-
198	Department of Manpower and Employment	32801	Advances to Public Officers	18,000,000	11,000,000	55,000,000	-
199	Department of Information Technology Management	32901	Advances to Public Officers	2,000,000	500,000	7,000,000	-

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.
200	Department of Divineguma Development	33101	Advances to Public Officers	350,000,000	300,000,000	600,000,000	-
201	Department of National Community Water Supply	33201	Advances to Public Officers	4,000,000	1,800,000	8,000,000	-
	Total			26,048,788,000	21,048,788,000	58,897,300,000	4,590,000,000