

Sinhala and Tamil versions are printed separately.

BUDGET ESTIMATES

2018



VOLUME III

FISCAL YEAR 2018

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

ESTIMATES 2018

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2. Introductory Notes on the Budget Estimates 2018

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

The Appropriation Bill for 2018, duly drafted was presented to Parliament in 9th October 2017, consisting the following three schedules.

First Schedule	- Indicate the expenditure of General Services of the Government by Programme.	Rs. 1,977,264,063,000
Second Schedule	- Indicate the expenditure of the Government, authorized by law and to be charged on the Consolidated Fund.	Rs. 2,005,103,775,000
Third Schedule	- Indicate the expenditure related to Advance Account Activities	Rs. 6,000,000,000

The estimated total Government Expenditure for 2018 is Rs. 3,982,367,818,000 while the estimated Government Revenue is Rs. 2,299,000,000,000 excluding budget proposals. Accordingly, the expected budget deficit for 2018 is 4.3 percent of GDP, on the assumption that the real GDP will grow at 6 percent while the inflation will remain at 5 percent level. Further, it is expected that the primary surplus of 2018 aiming to achieve a 3.5 percent Budget Deficit by 2020.

1. Revenue Estimates

The total estimated revenue for 2018 is Rs. 2,299 billion which includes tax revenue, non-tax revenue, provincial council revenue and grants. Revenue estimates for 2018, together with revised estimates for 2017 and the actual revenue for 2016, are shown in Table 3.2.1, Table 3.2.2 and Table 3.2.3 respectively while the relevant statutes and regulations are shown in Table 3.1.1, 3.1.2, and 3.1.3. The revenue estimates for 2018 are based on the expected macroeconomic developments, the status of the country's tax system and also the following broad assumptions.

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

When estimating the revenue, the impact of various measures taken during the previous year, on revenue, expenditure and concessions in line with actual performance have been taken into account. The contributions from public enterprises by way of profits are expected to strengthen the non-tax

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

2. Expenditure Estimates

2.1. Formulation of government expenditure estimates

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

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

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

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

2. 2. Presentation of Expenditure Estimates

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

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

(II). Order of Presentation of Expenditure Estimates

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

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

The Expenditure estimates are presented in the following sequence

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

(III). Levels of Disaggregation

(a) Expenditure Heads

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

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

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

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

(b) Expenditure Programmes

The estimated expenditure is shown under the following Programmes;

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

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

The Summary of Expenditure by Programme is given in Table 4.2

(c) Project / Sub-Project

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

(d) Category / Object / Object Code

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

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

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

(e) Financing Particulars

For accounting purposes, financing sources of each project are classified under the following financing codes. Finance code No: 18 Foreign Financing Related Domestic Co-Financing is introduced in the year 2018 in order to identify the components of foreign financing related

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

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

(f) Advance Accounts

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

(g) Employment Profile

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

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

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

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

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

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

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

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

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

2. 4. Adoption of new Chart of Accounts (CoA)

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

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

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

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

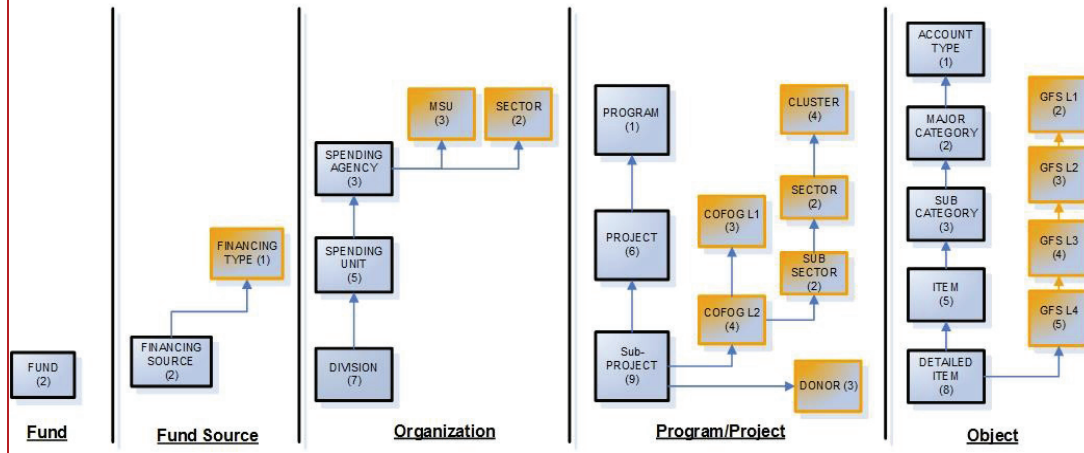
Chart of Accounts Structure

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

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

¹ COFOG: Classification of the Functions of Government

Government of Sri-Lanka Unified Chart of Accounts Base Structure



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

Head No	Spending Unit/Ministry/Department/ Institution	Base Legislation	Rs.'000		
			Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	His Excellency the President	Article 36 of the Constitution	3,510	-	3,510
4	Judges of the Superior Courts	Article 108 of the Constitution	38,600	-	38,600
6	Public Service Commission	Chapter IX of the Constitution	8,400	-	8,400
7	Judicial Service Commission	Chapter XV A of the Constitution	1,763	-	1,763
8	National Police Commission	Chapter XVIII A of the Constitution	9,500	-	9,500
10	Commission to Investigate Allegations of Bribery or Corruption	The Commission to Investigate Allegations of Bribery or Corruption Commission Act, No. 19 of 1994	3,500	-	3,500
16	Parliament	Article 65 of the Constitution	1,200	-	1,200
20	Elections Commission	Article 103 of the Constitution	3,000	-	3,000
21	Auditor General's Department	Article 153 of the Constitution	1,300	-	1,300
22	Office of the Parliamentary Commissioner for Administration	Article 156 of the Constitution	780	-	780
111	Ministry of Health, Nutrition and Indigenous Medicine	Medical Ordinance (Chapter 105)	2	-	2
239	Department of External Resources	Asian Infrastructure Investment Bank Agreement (Ratification) Act, No. 7 of 2016.	-	3,443,200	3,443,200
249	Department of Treasury Operations	Foreign Loans Act, No. 29 of 1957 (Section 2 Paragraphs (a) and (c)), Local Treasury Bills Ordinance (Chapter 417)	803,750,000	1,149,600,000	1,953,350,000
253	Department of Pensions	Widows' and Orphans' Pension Fund Ordinance (Chapter 431), Widowers' and Orphans' Pensions Act, No. 24 of 1983, Widows' and Orphans' Pension Scheme (Armed Forces) Act, No. 18 of 1970, School Teachers' Pensions Act, (Chapter 432)	48,239,000	-	48,239,000
	Total		852,060,555	1,153,043,200	2,005,103,755

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	- Value Added Tax Act, No. 14 of 2002	Commissioner General of Inland Revenue
10.02.01.01	Financial Services		
10.02.01.02	Other Services		
10.02.01.03	Manufacturing		
10.02.01.04	Imports		
10.02.02.00	Goods and Services Tax	- Goods and Services Tax Act, No. 34 of 1996	Commissioner General of Inland Revenue
10.02.02.01	Services		
10.02.02.02	Manufacturing		
10.02.02.03	Imports		
10.02.03.00	National Security Levy	- National Security Levy Act, No. 52 of 1991	Commissioner General of Inland Revenue
10.02.03.01	Services		
10.02.03.02	Manufacturing		
10.02.03.03	Imports		
10.02.04.00	Excise (Ordinance) Duty	- Excise Ordinance No. 8 of 1912	Commissioner General of Excise
10.02.04.01	Liquor		
10.02.05.00	Excise (Special Provisions) Duty	- Excise (Special Provisions) Act, No. 13 of 1989	Director General of Excise (Special Provisions)
10.02.05.01	Cigarettes		
10.02.05.02	Liquor		
10.02.05.03	Petroleum Products		
10.02.05.04	Motor Vehicles		
10.02.05.05	Lottery		
10.02.05.99	Other		
10.02.06.00	Tobacco Tax	- Tobacco Tax Act, 08 of 1999	Commissioner General of Excise
10.02.07.00	Stamp Duty	- Stamp Duty (Special Provisions) Act, No.12 of 2006	Commissioner General of Inland Revenue
10.02.08.00	Debits Tax	- Debits Tax Act, No. 16 of 2002	Commissioner General of Inland Revenue
10.02.09.00	Turnover Tax	- Turnover Tax Act, No. 69 of 1981	Commissioner General of Inland Revenue
10.02.10.00	Social Responsibility Levy	- Finance Act, No. 05 of 2005	Director General of Fiscal Policy (department concerned should report to -DG Fiscal Policy)
10.02.11.00	Telecommunication Levy	- Telecommunication Levy Act. No. 21 of 2011	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.02.12.00	Nation Building Tax	- Nation Building Tax Act, No. 09 of 2009	Commissioner General of Inland Revenue
10.02.12.01	Services		
10.02.12.02	Manufacturing		
10.02.12.03	Imports		
10.02.13.00	Teledrama, Film and Commercials Levy	- Finance Act, No. 11 of 2006 and Cabinet Decision dated 01.08.2017	Secretary of the line ministry in charge of the portfolio of Mass Media
10.03	Licence Taxes and Other		
10.03.01.00	Luxury Motor Vehicle Tax	- Finance Act, No. 16 of 1995	Commissioner General of Motor Traffic
10.03.02.00	Transfer Tax	- Finance Act, No. 11 of 1963	Registrar General
10.03.03.00	Betting & Gaming Levy	- Betting & Gaming Levy Act, No. 40 of 1988	Commissioner General of Inland Revenue
10.03.04.00	Share Transaction Levy	- Finance Act, No. 05 of 2005	Commissioner General of Inland Revenue
10.03.05.00	Construction Industry Guarantee Fund Levy	- Finance Act, No. 05 of 2005	Commissioner General of Inland Revenue
10.03.06.00	Environment Conservation Levy	- Environment Conservation Levy Act, No. 26 of 2008	Director General of Treasury Operations
10.03.07.00	Other Licences		
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Health Services
10.03.07.02	Registration fees relevant to the Department of Registrar General	- In terms of relevant Acts and departmental circulars or specific legislation	Registrar General
10.03.07.03	Private Timber Transport	- Forest Ordinance No. 56 of 1979	Forest Conservator
10.03.07.04	Tax on Sale of Motor Vehicles	- Motor Traffic Act, No. 14 of 1951	Commissioner General of Motor Traffic
10.03.07.05	Licence fees relevant to the Ministry of Defence	- In terms of relevant Act and departmental circulars or specific legislation	Secretary, Ministry of Defence
10.03.07.06	Licence fees relevant to the Department of Fisheries and Aquatic Resources	- Fisheries and Aquatic Resource Act, No. 2 of 1996	Director General of Fisheries and Aquatic Resources
10.03.07.07	Levy on Rooms of Five Star Hotels	- Finance (Amendment) Act, No. 15 of 2011	Director General of Treasury Operations
10.03.07.08	Company Registration Levy	- 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
10.03.07.12	Capital Gain Tax	- Statutory provision to be enacted under Inland Revenue Act	Commissioner General of Inland Revenue
10.03.07.99	Other	- In terms of relevant departmental circulars or financial regulation or specific legislation	Secretary of the line ministry in charge of the portfolio of Home Affairs
10.03.08.00	Fees under the certificate to be granted yearly to Notary Registrar of the High Court	- Notaries (Amendment) Act, No. 13 of 2013	Registrar General
10.03.09.00	Tax on the Lands Leased out to Foreigners	- Land (Restrictions on Alienation) Act, No.38 of 2014	Commissioner General of Inland Revenue
10.03.10.00	Migrating Tax	- Finance Act, No. 10 of 2015	Commissioner General of Inland Revenue
10.04	Taxes on Income & Profits		
10.04.01.00	Corporate Tax	- Inland Revenue Act, No. 10 of 2006	Commissioner General of Inland Revenue
10.04.01.01	Income Tax		
10.04.01.02	Dividend Tax		
10.04.01.03	Remittance Tax		
10.04.02.00	Non - Corporate Tax	- Inland Revenue Act, No. 10 of 2006	Commissioner General of Inland Revenue
10.04.02.01	PAYE (Pay as You Earn)		
10.04.02.99	Other		
10.04.03.00	Withholding Tax	- Inland Revenue Act, No. 10 of 2006	Commissioner General of Inland Revenue
10.04.03.01	On Interest		
10.04.03.99	On Fees and other		
10.04.04.00	Economic Service Charge	- Economic Services Charge Act, No. 13 of 2006	Commissioner General of Inland Revenue
10.04.04.01	Domestic		
10.04.04.02	Imports		

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	-	Director General of Public Enterprises
20.02.05.00	Transferring Surplus Funds form Public Enterprises	- Return on Share Capital from Govt. Owned Companies Act No. 07 of 2007 - In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Public Enterprises
20.03	Sale Proceeds and Charges		
20.03.01.00	Departmental Sales	- In terms of Financial Regulation or relevant departmental circulars	Director General of Treasury Operations
20.03.02.00	Administrative Fees & Charges		
20.03.02.01	Audit Fees	- Finance Act No. 38 of 1971	Auditor General
20.03.02.02	Air Navigation Fees	- Air Navigation Act (Sec. 13 (2) and Sec. 24)	Secretary of the line ministry in charge of the portfolio of Civil Aviation
20.03.02.03	Fees under Registration of Persons Act No.32 of 1968	- Registration of Persons Act No.32 of 1968	Commissioner General of Registration of Persons
20.03.02.04	Survey Department Fees	- Departmental circulars	Surveyor General
20.03.02.05	Service Charges of Government Press	- In terms of relevant departmental circulars or financial regulation or specific legislation	Government Printer
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	- Fauna & Flora Protection Ordinance	Director General of Wild Life
20.03.02.07	Fees on Passports, Visas & Dual Citizenship	- Immigration & Emigration Act , Citizen Ship Act	Controller of Immigration & Emigration
20.03.02.08	Embarkation Levy	- Finance Act , No. 25 of 2003	Secretary of the line ministry in charge of the portfolio of Civil Aviation
20.03.02.09	Fees of Valuation Department	- Establishment Code	Chief Valuer
20.03.02.10	Fees of Registrar of Companies	- Companies Act No.7 of 2007	Registrar of Companies
20.03.02.11	Legal fees from Corporations & Statutory Bodies	- In terms of relevant departmental circulars or financial regulation or specific legislation	Attorney General
20.03.02.12	Fees recovered under the Public Contract Act	- Public Contract Act No. 03 of 1987	Registrar of Companies
20.03.02.13	Examinations & Other Fees	- In terms of relevant departmental circulars or financial regulation or specific legislation	Commissioner General of Examination
20.03.02.14	Fees under the Motor Traffic Act and other receipts	- Motor Traffic Act No.14 of 1951	Commissioner General of Motor Traffic
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	- Trade and Investment Policy Circular No.01/(02)/2013	Commissioner General of Motor Traffic
20.03.02.16	Air Craft Rentals	- In terms of relevant ministry/ departmental circulars or specific legislation	Commander of Sri Lanka Air Force
20.03.02.17	Fees on Local Sale of Garments	- BOI / Customs Regulations	Director General of Customs / BOI
20.03.02.18	Fees relevant to the Department of Agriculture	- In terms of relevant departmental circulars	Director General of Agriculture
20.03.02.19	Fees relevant to the Botanical Gardens	- Botanical Garden Act No.32 of 1973 and Departmental circulars	Director General of Botanical Garden
20.03.02.20	Accounting and Auditing Standards Cess Levy	- Sri Lanka Accounting and Auditing Standards Act No.15 of 1995	Director General Public Enterprises
20.03.02.21	Fees relevant to the Ministry of Petroleum Industries	- In terms of relevant departmental circulars or financial regulation or agreements	Secretary of the line ministry in charge of the portfolio of Petroleum
20.03.02.99	Sundries	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations (Ministries & Departments concerned should report to the Director General of Treasury Operations)
20.03.03.00	Fines & Forfeits		
20.03.03.01	Fines & Forfeits - Customs	- Customs Ordinance or Specific Legislation	Director General of Customs
20.03.03.02	Fines & Forfeits - Other	- In terms of relevant Act or specific legislation	Director General of Treasury Operations
20.03.04.00	Public Officer's Motor Cycle Premium	- Budget Circular No.02/2014	Director General of National Budget
20.03.05.00	Treasury Bonds Premium	- Registered Stock and Securities Ordinance No. 7 of 1937	Director General of Treasury Operations
20.03.06.00	Revenue from the United Nations Peace Keeping Operations	- Relevant Memorandum of Understanding (MOUs) signed with the United Nations	Secretary, Ministry of Defence
20.03.99.00	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 General of Motor Traffic
40.02.00.00	Devolved Revenue	- Provincial Council Act No.42 of 1987	Secretary, Finance Commission
40.02.01.00	Liquor Licence Fees		
40.02.02.00	Motor Vehicle Licence Fees		
40.02.03.00	Other Licence Fees		
40.02.04.00	Stamp Duty		
40.02.05.00	Court Fines		
40.02.06.00	Rent		
40.02.07.00	Interest		
40.02.08.00	Other		

ESTIMATES - 2018
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs: '000

Revenue Code	Description	2016	2017 Revised Estimates	2018 Estimates	2019	2020	2017-2020
					Projections		Total
	Tax Revenue	1,463,688,861	1,748,850,000	1,980,000,000	2,235,000,000	2,530,000,000	8,493,850,000
10.01	Taxes on International Trade	364,268,155	389,400,000	421,000,000	451,600,000	496,700,000	1,758,700,000
10.01.01.00	Import Duties	156,487,112	158,000,000	175,000,000	190,000,000	210,000,000	733,000,000
10.01.02.00	Export Duties	31,254	40,000	40,000	40,000	40,000	160,000
10.01.03.00	Import & Export Licenses Fees	1,370,455	1,360,000	1,460,000	1,560,000	1,660,000	6,040,000
10.01.04.00	Ports & Airports Development Levy	88,822,937	100,000,000	115,000,000	130,000,000	145,000,000	490,000,000
10.01.05.00	Cess Levy	61,730,397	60,000,000	49,500,000	40,000,000	30,000,000	179,500,000
10.01.05.01	Import Cess Levy	59,058,386	57,000,000	47,000,000	38,000,000	28,500,000	170,500,000
10.01.05.02	Export Cess Levy	2,672,011	3,000,000	2,500,000	2,000,000	1,500,000	9,000,000
10.01.06.00	Motor Vehicle Concessionary Levy	-	-	-	-	-	-
10.01.07.00	Regional Infrastructure Development levy	876	-	-	-	-	-
10.01.08.00	Special Commodity Levy	55,825,123	70,000,000	80,000,000	90,000,000	110,000,000	350,000,000
10.01.99.00	Other	-	-	-	-	-	-
10.02	Taxes on Domestic Goods And Services	831,838,257	1,044,040,000	1,175,090,000	1,331,675,000	1,492,710,000	5,043,515,000
10.02.01.00	Value Added Tax	283,451,514	450,000,000	525,000,000	620,000,000	700,000,000	2,295,000,000
10.02.01.01	Financial Services	36,096,747	55,000,000	65,000,000	80,000,000	90,000,000	290,000,000
10.02.01.02	Other Services	96,605,623	155,000,000	185,000,000	230,000,000	265,000,000	835,000,000
10.02.01.03	Manufacturing	35,412,908	75,000,000	90,000,000	110,000,000	125,000,000	400,000,000
10.02.01.04	Imports	115,336,236	165,000,000	185,000,000	200,000,000	220,000,000	770,000,000
10.02.02.00	Goods and Services Tax	1,586	-	-	-	-	-
10.02.02.01	Services	1,201	-	-	-	-	-
10.02.02.02	Manufacturing	384	-	-	-	-	-
10.02.02.03	Imports	-	-	-	-	-	-
10.02.03.00	National Security Levy	8,091	-	-	-	-	-
10.02.03.01	Services	8,091	-	-	-	-	-
10.02.03.02	Manufacturing	-	-	-	-	-	-
10.02.03.03	Imports	-	-	-	-	-	-
10.02.04.00	Excise (Ordinance) Duty	120,238,068	115,000,000	125,000,000	140,000,000	165,000,000	545,000,000
10.02.04.01	Liquor	120,238,068	115,000,000	125,000,000	140,000,000	165,000,000	545,000,000
10.02.05.00	Excise (Special Provisions) Duty	334,673,621	367,900,000	408,000,000	438,575,000	474,600,000	1,689,075,000
10.02.05.01	Cigarettes	88,751,726	86,000,000	90,000,000	95,000,000	100,000,000	371,000,000
10.02.05.02	Liquor	-	400,000	500,000	575,000	600,000	2,075,000
10.02.05.03	Petroleum Products	55,719,126	75,000,000	80,000,000	85,000,000	90,000,000	330,000,000
10.02.05.04	Motor Vehicles	186,499,205	200,000,000	230,000,000	250,000,000	275,000,000	955,000,000
10.02.05.05	Lottery	-	-	-	-	-	-
10.02.05.99	Other	3,703,564	6,500,000	7,500,000	8,000,000	9,000,000	31,000,000
10.02.06.00	Tobacco Tax	39,819	40,000	40,000	40,000	40,000	160,000
10.02.07.00	Stamp Duty	-	-	-	-	-	-
10.02.08.00	Debits Tax	-	-	-	-	-	-
10.02.09.00	Turnover Tax	16,639	-	-	-	-	-
10.02.10.00	Social Responsibility Levy	8,999	-	-	-	-	-
10.02.11.00	Telecommunications Levy	35,975,782	36,000,000	30,000,000	33,000,000	38,000,000	137,000,000
10.02.12.00	Nation Building Tax	57,424,138	75,000,000	87,000,000	100,000,000	115,000,000	377,000,000
10.02.12.01	Services	29,120,398	40,000,000	45,000,000	50,000,000	56,000,000	191,000,000
10.02.12.02	Manufacturing	9,908,498	15,000,000	17,000,000	20,000,000	24,000,000	76,000,000
10.02.12.03	Imports	18,395,242	20,000,000	25,000,000	30,000,000	35,000,000	110,000,000
10.02.13.00	Teledrama, Film and Commercials Levy	-	100,000	50,000	60,000	70,000	280,000
10.03	License Taxes & Other	8,725,663	7,410,000	13,910,000	16,725,000	20,590,000	58,635,000
10.03.01.00	Luxury Motor Vehicle Tax	1,400,414	1,500,000	1,600,000	1,700,000	1,800,000	6,600,000
10.03.02.00	Transfer Tax	-	-	-	-	-	-
10.03.03.00	Betting & Gaming Levy	1,884,499	1,000,000	1,000,000	1,300,000	1,500,000	4,800,000
10.03.04.00	Share Transaction Levy	737,660	1,500,000	1,800,000	2,000,000	2,500,000	7,800,000
10.03.05.00	Construction Industry Guarantee Fund Levy	258,802	40,000	-	-	-	40,000
10.03.06.00	Environment Conservation Levy	-	-	-	-	-	-
10.03.07.00	Other Licenses	4,394,617	3,340,000	9,480,000	11,690,000	14,750,000	39,260,000
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	-	100,000	100,000	120,000	140,000	460,000
10.03.07.02	Registration fees relevant to the Department of Registrar-General	1,240,388	1,300,000	1,500,000	1,600,000	1,750,000	6,150,000
10.03.07.03	Private Timber Transport	111,567	100,000	110,000	120,000	125,000	455,000
10.03.07.04	Tax on Sale of Motor Vehicles	64,542	70,000	80,000	90,000	120,000	360,000
10.03.07.05	License fees relevant to the Ministry of Defence	13,728	25,000	25,000	30,000	40,000	120,000
10.03.07.06	License fees relevant to the Dept. of Fisheries and Aquatic Resources	22,804	20,000	25,000	30,000	35,000	110,000
10.03.07.07	Levy on Rooms of Five Star Hotels	-	-	-	-	-	-
10.03.07.08	Company Registration Levy	1,162,760	25,000	1,500,000	1,700,000	1,800,000	5,025,000
10.03.07.09	Carbon Tax	-	-	2,500,000	3,000,000	3,500,000	9,000,000
10.03.07.10	Vehicle Entitlement Levy	1,579,134	1,500,000	1,650,000	1,800,000	2,000,000	6,950,000
10.03.07.12	Capital Gain Tax	-	-	1,800,000	3,000,000	5,000,000	9,800,000
10.03.07.99	Other	199,695	200,000	190,000	200,000	240,000	830,000
10.03.08.00	Fees under the Certificate to be granted yearly to Notary Registrar of the High Court	15,952	20,000	15,000	17,000	20,000	72,000
10.03.09.00	Tax on the land leased out to foreigner	22,666	-	-	-	-	-
10.03.10.00	Migrating Tax	11,055	10,000	15,000	18,000	20,000	63,000

ESTIMATES - 2018
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

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

ESTIMATES - 2018
3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

S.I.I. - GOVERNMENT REVENUE - NON TAX REVENUE							Rs: '000
Revenue Code	Description	2016	2017 Revised Estimates	2018 Estimates	2019	2020	2017 - 2020
					Projections		Total
	Non-Tax Revenue	254,093,042	183,150,000	210,000,000	235,000,000	272,000,000	900,150,000
20.01	Revenue From Departmental Enterprises	13,215,970	15,170,000	16,170,000	18,170,000	20,170,000	69,680,000
20.01.01.00	Railways	6,521,807	7,500,000	8,000,000	9,000,000	10,000,000	34,500,000
20.01.02.00	Postal	6,578,134	7,500,000	8,000,000	9,000,000	10,000,000	34,500,000
20.01.03.00	Stores Advance Account (Explosive Items)	65,000	100,000	100,000	100,000	100,000	400,000
20.01.04.00	Prisons Industrial and Agricultural Advance Account	51,029	70,000	70,000	70,000	70,000	280,000
20.02	Return on Government Assets	123,966,696	58,460,000	65,335,000	73,729,000	88,570,000	286,094,000
20.02.01.00	Rent	10,980,204	3,860,000	4,135,000	4,404,000	4,720,000	17,119,000
20.02.01.01	Rent on government building & housing	789,821	800,000	950,000	1,000,000	1,100,000	3,850,000
20.02.01.02	Rent on crown forests	2,170,577	1,800,000	1,800,000	1,900,000	2,000,000	7,500,000
20.02.01.03	Rent from land & other	64,198	60,000	65,000	74,000	80,000	279,000
20.02.01.04	Lease rental from regional Plantation Companies	767,330	1,100,000	1,200,000	1,300,000	1,400,000	5,000,000
20.02.01.99	Other rental	7,188,279	100,000	120,000	130,000	140,000	490,000
20.02.02.00	Interest	4,826,406	5,500,000	5,600,000	6,225,000	6,750,000	24,075,000
20.02.02.01	On lending	3,954,099	4,300,000	4,300,000	4,775,000	5,150,000	18,525,000
	1 Sri Lanka Ports Authority	1,101,693	1,200,000	1,000,000	1,200,000	1,400,000	4,800,000
	2 National Development Bank	238,292	300,000	400,000	425,000	450,000	1,575,000
	3 Development Finance Corporation of Ceylon	1,086,059	1,300,000	1,300,000	1,400,000	1,500,000	5,500,000
	4 National Water Supply & Drainage Board	-	-	-	-	-	-
	5 Other	1,528,055	1,500,000	1,600,000	1,750,000	1,800,000	6,650,000
20.02.02.99	Other	872,308	1,200,000	1,300,000	1,450,000	1,600,000	5,550,000
20.02.03.00	Profits	92,338,235	44,000,000	50,000,000	57,000,000	70,500,000	221,500,000
	1 Banks	38,123,745	22,000,000	26,000,000	30,000,000	38,000,000	116,000,000
	2 Telecommunication Regulatory Commission	28,000,000	15,000,000	16,000,000	18,000,000	22,000,000	71,000,000
	3 National Insurance Trust Fund	2,500,000	3,000,000	3,500,000	4,000,000	4,500,000	15,000,000
	4 Others	23,714,490	4,000,000	4,500,000	5,000,000	6,000,000	19,500,000
20.02.04.00	Dividends	15,821,851	5,100,000	5,600,000	6,100,000	6,600,000	23,400,000
	1 Sri Lanka Telecom	795,131	800,000	800,000	800,000	800,000	3,200,000
	2 Banks	760,765	800,000	800,000	800,000	800,000	3,200,000
	3 Others	14,265,955	3,500,000	4,000,000	4,500,000	5,000,000	17,000,000
20.02.05.00	Transferring Surplus Fund from Public Enterprises						
20.03	Sale Proceeds and Charges	72,606,428	64,420,000	73,595,000	80,891,000	90,890,000	309,796,000
20.03.01.00	Departmental Sales	139,079	110,000	117,000	125,000	130,000	482,000
20.03.02.00	Administrative Fees and Charges	51,521,587	47,659,000	52,277,000	56,415,000	63,259,000	219,610,000
20.03.02.01	Audit fees	169,006	125,000	140,000	150,000	160,000	575,000
20.03.02.02	Air navigation fees	1	-	-	-	-	-
20.03.02.03	Fees under Registration of Persons Act No.32 of 1968	235,396	240,000	250,000	275,000	300,000	1,065,000
20.03.02.04	Fees of Department of Survey	465,023	340,000	350,000	375,000	390,000	1,455,000
20.03.02.05	Service charges of Government Press	519,473	600,000	650,000	700,000	740,000	2,690,000
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	25,398	24,000	25,000	30,000	32,000	111,000
20.03.02.07	Fess of Passports, Visas & Dual Citizenship	15,604,070	15,000,000	16,000,000	17,000,000	18,500,000	66,500,000
20.03.02.08	Embarkation Levy	6,809,667	15,000,000	17,000,000	18,500,000	20,000,000	70,500,000
20.03.02.09	Fees of Department of Valuation	132,086	75,000	80,000	90,000	100,000	345,000
20.03.02.10	Fees of Registrar of Companies	83,316	100,000	115,000	130,000	160,000	505,000
20.03.02.11	Legal fees from corporation & statutory bodies	38,520	40,000	40,000	45,000	50,000	175,000
20.03.02.12	Fees recovered under the Public Contract Act	29,951	25,000	27,000	30,000	32,000	114,000
20.03.02.13	Examinations & other fees	392,156	420,000	450,000	475,000	500,000	1,845,000
20.03.02.14	Fees under the Motor Traffic Act & other receipts	8,847,545	9,000,000	9,800,000	10,500,000	12,500,000	41,800,000
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	692,537	100,000	100,000	100,000	100,000	400,000
20.03.02.16	Air craft rentals	193,757	150,000	200,000	220,000	250,000	820,000
20.03.02.17	Fees on local sale of Garments	167,138	140,000	150,000	160,000	175,000	625,000
20.03.02.18	Fees relevant to the Department of Agriculture	265,934	280,000	300,000	325,000	350,000	1,255,000
20.03.02.19	Fees relevant to the Botanical Gardens	744,698	900,000	1,000,000	1,200,000	1,300,000	4,400,000
20.03.02.20	Accounting and Auditing Standards Cess Levy	-	-	-	-	-	-
20.03.02.21	Fees relevent to the Ministry of Petroleum Industries	32,272	100,000	100,000	110,000	120,000	430,000
20.03.02.99	Sundries	16,073,643	5,000,000	5,500,000	6,000,000	7,500,000	24,000,000
20.03.03.00	Fines and Forfeits	4,101,979	3,500,000	3,700,000	3,850,000	4,000,000	15,050,000
20.03.03.01	Fines and Forfeits -Customs	2,134,253	1,500,000	1,600,000	1,650,000	1,700,000	6,450,000
20.03.03.02	Fines and Forfeits -Other	1,967,726	2,000,000	2,100,000	2,200,000	2,300,000	8,600,000
20.03.04.00	Public Officer's Motor Cycle Premium	19,383	-	-	-	-	-
20.03.05.00	Treasury Bonds Premium		1,000	1,000	1,000	1,000	4,000
20.03.06.00	Revenue from the United Nations Peace Keeping Operations		2,150,000	2,500,000	2,500,000	2,500,000	9,650,000
20.03.99.00	Other Receipts	16,824,400	11,000,000	15,000,000	18,000,000	21,000,000	65,000,000

ESTIMATES - 2018
3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

NON TAX REVENUE (Cont.)

Rs: '000

Revenue Code	Description	2016	2017 Revised Estimates	2018 Estimates	2019	2020	2017 - 2020
					Projections		Total
20.04	Social Security Contributions	18,046,217	22,000,000	26,000,000	32,000,000	38,000,000	118,000,000
20.04.01.00	Central Government	11,956,576	14,000,000	16,000,000	20,000,000	24,000,000	74,000,000
20.04.02.00	Provincial Councils	6,089,642	8,000,000	10,000,000	12,000,000	14,000,000	44,000,000
20.05	Current Transfers	7,230,989	6,750,000	12,000,000	12,200,000	17,500,000	48,450,000
20.05.01.00	Central Bank Profits	5,000,000	5,000,000	10,000,000	10,000,000	15,000,000	40,000,000
20.05.99.00	National Lotteries Board and Other transfers	2,230,989	1,750,000	2,000,000	2,200,000	2,500,000	8,450,000
20.06	Capital Revenue	19,026,743	16,350,000	16,900,000	18,010,000	16,870,000	68,130,000
20.06.01.00	Divestiture Proceeds	-	-	-	-	-	-
20.06.02.00	Sale of Capital Assets	407,249	100,000	100,000	110,000	120,000	430,000
20.06.03.00	Domestic Capital Transfers	-	-	-	-	-	-
20.06.04.00	Recovery of Loans	18,619,493	16,250,000	16,800,000	17,900,000	16,750,000	67,700,000
	1 Sri Lanka Ports Authority	5,301,446	4,800,000	5,000,000	5,200,000	5,500,000	20,500,000
	2 National Development Bank	436,945	450,000	600,000	1,400,000	300,000	2,750,000
	3 Development Finance Corporation of Ceylon	2,197,915	2,600,000	2,700,000	2,300,000	1,650,000	9,250,000
	4 National Water Supply & Drainage Board	-	-	-	-	-	-
	5 Other	10,683,187	8,400,000	8,500,000	9,000,000	9,300,000	35,200,000
GRANTS							
30.01.01.00	Foreign Grants	7,495,973	8,000,000	10,000,000	10,000,000	10,000,000	38,000,000
	Total (Tax Revenue + Non Tax Revenue + Grants)	1,725,277,876	1,940,000,000	2,200,000,000	2,480,000,000	2,812,000,000	9,432,000,000

ESTIMATES - 2018
3.2.3 PROVINCIAL COUNCIL REVENUE

Rs: '000

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

Grand Total (Tax Revenue + Non Tax Revenue + Grants + Provincial Council Revenue)	1,805,605,056	2,029,000,000	2,299,000,000	2,590,000,000	2,934,000,000	9,852,000,000
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EXPENDITURE ESTIMATES

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

Object Code	Object Category/Title
	Recurrent Expenditure
	<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
1408	Lease Rental for Vehicles 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
	<u>Other Recurrent Expenditure</u>
1701	Losses and Write off
1702	Contingency Services
1703	Implementation of the Official Languages Policy
	Capital Expenditure
	<u>Rehabilitation and Improvement of Capital Assets</u>
2001	Buildings and Structures
2002	Plant, Machinery and Equipment
2003	Vehicles
	<u>Acquisition of Capital Assets</u>
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
	<u>Capital Transfers</u>
2201	Public Institutions
2202	Development Assistance
2203	Grants to Provincial Councils
2204	Transfers Abroad
2205	Capital Grants to Non-Public Institution
	<u>Acquisition of Financial Assets</u>
2301	Equity Contribution
2302	On-Lending
	<u>Capacity Building</u>
2401	Staff Training
	<u>Other Capital Expenditure</u>
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
	<u>Public Debt Repayments</u>
3001	Domestic
3002	Foreign

ESTIMATE 2018

4.2 SUMMARY OF EXPENDITURE BY PROGRAMME

Rs. '000

Programme Code	Description	Recurrent Expenditure	Capital Expenditure	Total Expenditure
01	Operational Activities	1,826,001,619	1,265,673,613	3,091,675,232
02	Development Activities	334,998,381	555,694,205	890,692,586
Total		2,161,000,000	1,821,367,818	3,982,367,818

ESTIMATE 2018
4.3 NATIONAL LEVEL FINANCING

	Rs. '000		
	2016	2017 Revised Estimate	2018 Estimate
Total Financing	3,106,443,098	3,827,570,576	3,982,367,818
Domestic	2,890,690,185	3,547,265,556	3,808,045,200
11 Domestic Funds	1,466,650,686	1,842,223,834	1,752,377,630
17 Foreign Finance Associated Costs	36,380,594	43,381,190	41,781,815
18 Foreign Financing Related Domestic Co-Financing			8,782,000
21 Special Law	1,387,658,905	1,661,660,532	2,005,103,755
Foreign	215,752,913	280,305,020	174,322,618
12 Foreign Loans	205,433,397	261,144,709	159,507,320
13 Foreign Grants	6,955,279	15,839,011	11,035,548
14 Reimbursable Foreign Loans	2,747,380	2,011,600	3,430,000
15 Reimbursable Foreign Grants	278,730	325,000	121,150
16 Counterpart Funds	338,127	984,700	228,600

ESTIMATE 2018
4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT

Ministry/Special Spending Unit	2016	2017 Revised Estimate	2018 Estimate	Projections		Total
				2019	2020	
Recurrent Expenditure	1,770,881,746	1,997,603,011	2,161,000,000	2,194,939,035	2,262,276,818	8,615,818,864
Special Spending Units	7,481,471	14,459,666	16,071,553	16,222,108	16,453,538	63,206,865
1 His Excellency the President	1,998,402	3,660,977	2,711,716	2,740,860	2,791,010	11,904,563
2 Office of the Prime Minister	754,694	870,878	951,580	945,420	939,900	3,707,778
4 Judges of the Superior Courts	108,605	126,443	149,700	156,000	162,820	594,963
5 Office of the Cabinet of Ministers	68,256	78,733	94,350	100,720	106,650	380,453
6 Public Service Commission	157,007	197,113	175,065	182,060	189,340	743,578
7 Judicial Service Commission	44,825	60,530	71,683	78,193	83,853	294,259
8 National Police Commission	82,632	97,196	94,930	100,700	106,340	399,166
9 Administrative Appeals Tribunal	21,192	23,361	24,840	26,955	29,480	104,636
10 Commission to Investigate Allegations of Bribery or Corruption	272,578	304,756	441,100	464,050	487,150	1,697,056
11 Office of the Finance Commission	43,682	50,160	68,600	74,050	80,010	272,820
12 National Education Commission	31,462	35,502	40,202	42,450	45,760	163,914
13 Human Rights Commission of Sri Lanka	170,301	197,246	244,000	252,530	262,670	956,446
16 Parliament	1,816,476	2,455,027	2,555,700	2,584,875	2,617,075	10,212,677
17 Office of the Leader of the House of Parliament	34,346	38,076	40,060	43,910	46,395	168,441
18 Office of the Chief Govt. Whip of Parliament	41,802	60,294	83,610	91,130	97,670	332,704
19 Office of the Leader of the Opposition of Parliament	53,303	78,788	82,800	89,920	96,660	348,168
20 Election Commission	577,561	4,475,246	6,206,450	6,225,400	6,244,400	23,151,496
21 Auditor General's Department	1,147,433	1,471,765	1,805,900	1,776,070	1,801,050	6,854,785
22 Office of the Parliamentary Commissioner for Administration	15,589	24,441	24,535	25,950	27,220	102,146
23 Audit Service Commission		52,234	44,322	48,330	52,440	197,326
24 National Procurement Commission		43,562	59,360	63,435	67,520	233,877
25 Delimitation Commission		10,427	10,810	12,185	13,375	46,797
26 Right to Information Commission			41,190	44,145	47,640	132,975
324 Department of Management Audit	41,325	46,911	49,050	52,770	57,110	205,841
Ministries	1,763,400,275	1,983,143,345	2,144,928,447	2,178,716,927	2,245,823,280	8,552,611,999
0101 Ministry of Buddhasasana	1,264,888	2,000,256	711,645	1,618,150	1,683,035	6,013,086
0102 Ministry of Finance and Mass Media	632,495,835	769,700,527	994,267,853	873,083,376	884,877,385	3,521,929,141
0103 Ministry of Defence	244,663,220	256,968,187	260,711,375	262,740,645	265,382,285	1,045,802,492
0104 Ministry of National Policies and Economic Affairs	3,033,896	3,773,336	4,178,030	4,395,675	4,564,145	16,911,186
0106 Ministry of Disaster Management	916,728	6,571,930	942,700	963,990	990,740	9,469,360
0108 Ministry of Posts, Postal Services and Muslim Religious Affairs	12,503,939	12,307,582	13,157,800	13,490,800	13,670,500	52,626,682
0110 Ministry of Justice	7,292,944	7,750,570	8,130,246	8,220,005	8,367,160	32,467,981
0111 Ministry of Health, Nutrition and Indigenous Medicine	112,991,575	125,713,231	134,400,000	137,931,150	142,371,330	540,415,711
0112 Ministry of Foreign Affairs	8,941,311	9,512,155	9,956,950	10,419,450	10,971,500	40,860,055
0114 Ministry of Transport and Civil Aviation	32,839,202	27,668,403	18,136,737	29,295,550	29,772,800	104,873,490

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

Ministry/Special Spending Unit		2016	2017 Revised Estimate	2018 Estimate	Projections		Rs. '000
					2019	2020	2017 - 2020 Total
0196	Ministry of Science, Technology and Research	1,600,207	1,833,336	1,863,600	1,887,780	1,911,010	7,495,726
0197	Ministry of Skills Development and Vocational Training	5,354,337	6,369,813	6,543,556	6,640,350	6,740,480	26,294,199
0198	Ministry of Irrigation and Water Resources Management	3,277,484	3,808,181	3,631,380	3,924,435	4,297,130	15,661,126
0199	Ministry of Primary Industries	661,135	748,547	746,000	770,200	797,700	3,062,447
Capital Expenditure		594,012,718	934,313,415	671,367,818	823,047,960	789,544,053	3,218,273,246
Special Spending Units		6,941,862	8,490,720	9,400,000	2,713,380	2,537,160	23,141,260
1	His Excellency the President	5,642,097	6,579,507	7,275,319	2,134,180	2,036,110	18,025,116
2	Office of the Prime Minister	414,457	575,173	821,100	73,250	62,600	1,532,123
4	Judges of the Superior Courts	38,370	56,300	63,400	63,900	64,400	248,000
5	Office of the Cabinet of Ministers	2,235	12,505	12,650	13,650	14,550	53,355
6	Public Service Commission	126,472	254,500	58,221	8,350	9,050	330,121
7	Judicial Service Commission	581	7,710	1,800	2,100	2,400	14,010
8	National Police Commission	2,722	2,830	2,950	3,540	4,050	13,370
9	Administrative Appeals Tribunal	666	850	650	730	820	3,050
10	Commission to Investigate Allegations of Bribery or Corruption	44,865	42,600	29,000	14,800	16,100	102,500
11	Office of the Finance Commission	70,552	102,900	199,800	7,200	8,100	318,000
12	National Education Commission	2,185	4,150	9,250	6,070	4,650	24,120
13	Human Rights Commission of Sri Lanka	13,192	10,600	5,100	5,450	5,800	26,950
16	Parliament	336,071	523,021	646,650	147,440	151,300	1,468,411
17	Office of the Leader of the House of Parliament	1,957	1,300	1,050	1,260	1,470	5,080
18	Office of the Chief Govt. Whip of Parliament	1,139	1,600	1,900	2,100	2,300	7,900
19	Office of the Leader of the Opposition of Parliament	4,609	85,774	7,850	8,700	9,550	111,874
20	Election Commission	55,280	91,600	114,250	143,900	59,000	408,750
21	Auditor General's Department	182,609	121,600	122,500	48,200	54,000	346,300
22	Office of the Parliamentary Commissioner for Administration	123	800	550	610	670	2,630
23	Audit Service Commission		2,800	1,885	2,200	2,550	9,435
24	National Procurement Commission		6,500	12,000	12,800	13,700	45,000
25	Delimitation Commission		1,200	725	830	940	3,695
26	Right to Information Commission			8,000	8,500	9,200	25,700
324	Department of Management Audit	1,681	4,900	3,400	3,620	3,850	15,770
Ministries		587,070,856	925,822,695	661,967,818	820,334,580	787,006,893	3,195,131,986
0101	Ministry of Buddhasasana	753,256	1,022,557	751,310	629,310	654,460	3,057,637
0102	Ministry of Finance and Mass Media	37,100,784	53,040,266	36,654,235	48,776,940	31,228,180	169,699,621
0103	Ministry of Defence	25,868,298	44,132,211	30,000,000	20,982,700	20,449,760	115,564,671
0104	Ministry of National Policies and Economic Affairs	23,454,418	47,745,247	25,000,000	28,688,510	32,805,895	134,239,652
0106	Ministry of Disaster Management	3,529,228	7,033,623	4,868,000	3,965,500	4,606,500	20,473,623
0108	Ministry of Posts, Postal Services and Muslim Religious Affairs	423,429	734,180	373,000	318,900	412,700	1,838,780
0110	Ministry of Justice	2,220,421	3,543,577	3,019,665	2,079,615	1,663,470	10,306,327
0111	Ministry of Health, Nutrition and Indigenous Medicine	23,640,573	46,716,463	44,000,000	46,000,000	49,000,000	185,716,463
0112	Ministry of Foreign Affairs	419,717	1,333,908	821,600	849,000	882,000	3,886,508

Ministry/Special Spending Unit	2016	2017 Revised Estimate	2018 Estimate	Projections		2017 - 2020 Total
				2019	2020	
0114 Ministry of Transport and Civil Aviation	34,577,268	37,831,648	24,000,000	31,538,250	40,887,000	134,256,898
0117 Ministry of Higher Education and Highways	166,054,817	222,825,369	150,000,000	251,758,000	255,557,000	880,140,369
0118 Ministry of Agriculture	4,471,468	11,724,877	7,000,000	7,373,190	6,721,160	32,819,227
0119 Ministry of Power and Renewable Energy	12,543,662	6,993,643	339,733	237,725	211,800	7,782,901
0120 Ministry of Women and Child Affairs	553,960	1,364,151	1,603,000	1,631,870	1,873,860	6,472,881
0121 Ministry of Home Affairs	12,912,723	28,537,947	16,000,000	18,100,000	18,500,000	81,137,947
0122 Ministry of Lands and Parliamentary Reforms	2,439,208	3,580,250	3,200,000	3,267,400	3,596,700	13,644,350
0123 Ministry of Housing and Construction	6,643,871	6,939,250	10,413,000	12,435,000	14,004,700	43,791,950
0124 Ministry of Social Empowerment, Welfare and Kandyan Heritage	1,471,125	2,163,265	2,920,000	2,785,360	3,254,320	11,122,945
0126 Ministry of Education	15,706,330	53,752,847	40,000,000	45,626,050	48,390,650	187,769,547
0130 Ministry of Public Administration and Management	583,934	1,010,555	1,113,000	1,136,790	1,178,430	4,438,775
0135 Ministry of Plantation Industries	5,536,733	6,011,813	5,300,000	5,611,235	5,274,760	22,197,808
0136 Ministry of Sports	2,086,442	5,370,171	3,800,000	3,297,150	3,515,900	15,983,221
0140 Ministry of Hill Country New Villages, Infrastructure and Community Development	1,094,970	4,032,510	3,400,000	2,614,300	2,614,600	12,661,410
0145 Ministry of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs	15,901,433	12,889,225	3,147,750	1,097,100	1,067,200	18,201,275
0147 Ministry of Regional Development	176,117	313,825	620,000	616,750	621,100	2,171,675
0148 Ministry of Development Assignment	23,147	170,763	1,071,800	22,200	22,600	1,287,363
0149 Ministry of Industry and Commerce	6,657,596	12,422,215	6,927,600	6,497,400	6,969,400	32,816,615
0150 Ministry of Petroleum Resources Development	192,255	92,700	66,700	65,970	68,430	293,800
0151 Ministry of Fisheries and Aquatic Resources Development	3,881,399	6,163,120	6,000,000	4,963,100	5,424,600	22,550,820
0154 Ministry of Rural Economy	6,430,231	8,370,955	6,000,000	6,985,700	3,070,800	24,427,455
0155 Ministry of Provincial Councils and Local Government	50,920,697	79,250,247	42,000,000	52,558,120	52,084,150	225,892,517
0157 Ministry of National Co-existence, Dialogue and Official Languages	165,365	536,091	237,900	250,850	263,900	1,288,741
0158 Ministry of Public Enterprise Development	820,562	8,709,628	5,289,000	457,050	479,550	14,935,228
0159 Ministry of Tourism Development and Christian Religious Affairs	295,157	1,981,570	511,970	610,035	687,440	3,791,015
0160 Ministry of Mahaweli Development and Environment	40,510,443	52,745,741	40,146,750	40,058,230	28,632,370	161,583,091
0161 Ministry of Sustainable Development and Wildlife	1,586,579	1,669,600	2,653,000	2,871,900	2,791,800	9,986,300
0162 Ministry of Megapolis and Western Development	12,409,174	36,609,577	50,000,000	62,214,365	49,941,473	198,765,415
0163 Ministry of Internal Affairs, Wayamba Development and Cultural Affairs	3,450,435	5,081,625	4,000,865	4,449,380	4,711,470	18,243,340
0165 Ministry of National Integration and Reconciliation	293,703	3,419,346	2,654,010	1,628,080	1,631,160	9,332,596
0166 Ministry of City Planning and Water Supply	26,499,909	28,618,002	27,494,675	32,245,678	37,722,855	126,081,210
0167 Ministry of Special Assignments	12,438	95,685	31,000	41,650	52,300	220,635
0176 Ministry of Ports and Shipping	1,052,796	2,144,855	2,315,000	4,317,490	3,719,630	12,496,975
0182 Ministry of Foreign Employment	475,762	126,400	53,025	33,070	34,740	247,235
0192 Ministry of Law & Order and Southern Development	4,055,670	12,552,855	7,728,800	4,802,225	4,739,740	29,823,620
0193 Ministry of Labour, Trade Union Relation and Sabaragamuwa Development	3,553,921	3,700,200	3,010,180	1,113,582	1,202,220	9,026,182
0194 Ministry of Telecommunication and Digital Infrastructure	865,085	17,412,791	2,056,000	1,692,600	29,050	21,190,441

Ministry/Special Spending Unit		Rs. '000				
		2016	2017 Revised Estimate	2018 Estimate	2019 - 2020	
					Projections	Total
0195	Ministry of Development Strategies and International Trade	180,344	1,389,250	1,492,200	358,050	3,597,550
0196	Ministry of Science, Technology and Research	1,694,048	3,929,025	3,779,600	3,955,250	15,646,575
0197	Ministry of Skills Development and Vocational Training	4,716,995	4,272,034	4,338,450	6,128,910	20,280,344
0198	Ministry of Irrigation and Water Resources Management	15,538,613	21,277,041	21,000,000	37,428,150	100,303,261
0199	Ministry of Primary Industries	624,347	2,438,000	2,765,000	3,168,900	11,647,200
Public Debt Amortisation		741,548,635	895,654,150	1,150,000,000	1,160,830,000	4,317,334,150
Ministries		741,548,635	895,654,150	1,150,000,000	1,160,830,000	4,317,334,150
0102	Ministry of Finance and Mass Media	741,548,635	895,654,150	1,150,000,000	1,160,830,000	4,317,334,150
Total Expenditure		3,106,443,098	3,827,570,576	3,982,367,818	4,178,816,995	16,151,426,260

ESTIMATE 2018

4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

Object	Expenditure Category	Rs. '000					
		2016	2017 Revised Estimate	2018 Estimate	2020		2017 - 2020 Total
					2019	Projections	
	Recurrent Expenditure	1,770,881,746	1,997,603,011	2,161,000,000	2,194,939,035	2,262,276,818	8,615,818,864
	Personal Emoluments	452,324,739	468,963,627	493,885,290	502,333,027	512,188,514	1,977,370,458
1001	Salaries and Wages	180,648,985	225,221,954	271,363,655	288,994,709	306,158,159	1,091,738,477
1002	Overtime and Holiday Payments	17,046,962	16,636,727	21,955,456	22,019,135	22,084,054	82,695,372
1003	Other Allowances	254,628,792	227,104,946	200,566,179	191,319,183	183,946,301	802,936,609
	Travelling Expenses	14,044,310	14,642,569	14,604,138	14,973,811	15,404,615	59,625,133
1101	Domestic	12,063,058	12,476,345	12,540,843	12,838,198	13,143,630	50,999,016
1102	Foreign	1,981,253	2,166,224	2,063,295	2,135,613	2,260,985	8,626,117
	Supplies	87,289,326	99,223,746	104,972,956	108,288,525	112,081,385	424,566,612
1201	Stationery and Office Requisites	2,783,988	2,714,325	2,698,260	2,836,165	2,974,260	11,223,010
1202	Fuel	14,268,441	15,406,502	16,526,355	17,041,245	17,520,488	66,494,590
1203	Diets and Uniforms	24,845,260	27,554,039	31,729,210	31,957,950	32,187,389	123,428,588
1204	Medical Supplies	40,474,449	47,670,064	47,442,400	49,690,350	52,463,200	197,266,014
1205	Other	4,917,188	5,878,816	6,576,731	6,762,815	6,936,048	26,154,410
	Maintenance Expenditure	6,025,754	6,628,027	6,745,609	6,981,698	7,218,341	27,573,675
1301	Vehicles	3,270,527	3,324,627	3,388,860	3,497,325	3,595,832	13,805,832
1302	Plant and Machinery	1,864,869	2,251,372	2,210,629	2,281,235	2,357,698	9,100,934
1303	Buildings and Structures	890,358	1,052,028	1,146,120	1,203,138	1,265,623	4,666,909
	Services	41,974,068	62,385,163	81,317,593	82,275,239	82,901,751	308,879,746
1401	Transport	3,966,621	4,370,484	4,596,240	4,806,261	4,864,847	18,637,832
1402	Postal and Communication	3,048,682	3,418,183	4,004,884	4,149,195	4,302,405	15,874,667
1403	Electricity & Water	10,353,966	11,204,316	11,074,615	11,379,755	11,671,983	45,330,669
1404	Rents and Local Taxes	6,030,894	6,738,074	7,646,518	7,952,017	8,164,468	30,501,077
1406	Interest Payment for Leased Vehicles	2,223,314	1,747,567	1,691,598	1,543,350	1,445,000	6,427,515
1408	Lease Rental for Vehicles Procured Under Operational Leasing	2,875	597,116	3,295,944	3,301,016	3,316,396	10,510,472
1409	Other	16,347,715	34,309,423	49,007,794	49,143,645	49,136,652	181,597,514
	Transfers	557,160,969	605,495,367	631,189,582	642,977,530	683,365,955	2,563,028,434
1501	Welfare Programmes	102,431,832	124,089,872	182,926,250	118,754,680	121,165,830	546,936,632
1502	Retirements Benefits	173,151,754	184,510,987	199,899,052	217,854,450	235,624,840	837,889,329
1503	Public Institutions	70,903,606	70,963,428	64,114,150	79,072,900	83,901,800	298,052,278
1504	Development Subsidies	34,716,722	51,662,444	1,368,697	35,104,500	35,219,000	123,354,641
1505	Subscriptions and Contributions Fee	1,302,630	1,594,312	1,717,311	1,802,605	1,882,840	6,997,068
1506	Property Loan Interest to Public Servants	2,462,700	2,733,935	2,772,467	2,865,585	2,953,925	11,325,912
1507	Grants to Provincial Councils	169,106,044	164,705,044	174,754,879	184,000,000	199,000,000	722,459,923
1508	Other	2,725,681	5,235,344	3,636,776	3,522,810	3,617,720	16,012,650
1509	Contribution to Contingencies Fund	360,000					

Rs. '000

Object	Expenditure Category	2016	2017 Revised Estimate	2018 Estimate	Projections		2017 - 2020 Total
					2019	2020	
	Interest Payments and Discounts	610,894,571	731,080,450	820,000,000	827,000,000	839,000,000	3,217,080,450
1601	Interest Payments for Domestic Debt	509,818,770	468,536,850	480,480,350	482,000,000	488,000,000	1,919,017,200
1602	Interest Payments for Foreign Debt	101,075,801	132,333,300	166,696,200	170,000,000	173,000,000	642,029,500
1603	Discounts on Treasury Bills and Treasury Bonds		130,210,300	172,823,450	175,000,000	178,000,000	656,033,750
	Other Recurrent Expenditure	1,168,007	9,184,062	8,284,832	10,109,205	10,116,257	37,694,356
1701	Losses and Write off	1,129,314	1,437,961	54,104	15,825	18,000	1,525,890
1702	Contingency Services	38,694	7,673,250	8,157,375	10,000,000	10,000,000	35,830,625
1703	Implementation of the Official Languages Policy		72,851	73,353	93,380	98,257	337,841
	Capital Expenditure	594,012,718	934,313,415	671,367,818	823,047,960	789,544,053	3,218,273,246
	Rehabilitation and Improvement of Capital Assets	21,006,992	32,045,798	34,620,057	35,847,173	37,590,968	140,103,996
2001	Buildings and Structures	11,268,158	19,549,157	21,644,660	22,652,325	23,461,421	87,307,563
2002	Plant, Machinery and Equipment	5,191,009	7,914,123	8,153,040	8,141,363	8,842,499	33,051,025
2003	Vehicles	4,547,826	4,582,517	4,822,357	5,053,485	5,287,048	19,745,407
	Acquisition of Capital Assets	110,788,874	221,830,556	153,481,247	151,327,502	148,341,045	674,980,350
2101	Vehicles	1,309,073	16,386,082	9,561,298	16,374,880	28,833,500	71,155,760
2102	Furniture and Office Equipment	5,488,535	18,430,579	11,553,154	8,531,932	7,969,010	46,484,675
2103	Plant, Machinery and Equipment	11,423,310	26,120,230	21,241,165	20,189,105	20,724,302	88,274,802
2104	Buildings and Structures	40,886,483	93,191,871	73,178,778	66,599,760	63,628,700	296,599,109
2105	Land and Land Improvements	44,021,256	39,962,360	27,393,575	31,056,900	20,777,500	119,190,335
2106	Software Development	1,867,514	22,395,910	5,054,300	4,074,825	2,528,033	34,053,068
2108	Capital Payments for Leased Vehicles	5,792,704	5,343,523	5,498,977	4,500,100	3,880,000	19,222,600
	Capital Transfers	104,742,040	161,000,721	130,395,835	149,771,910	172,480,595	613,649,061
2201	Public Institutions	76,973,776	58,885,394	63,939,661	73,276,200	87,873,560	283,974,814
2202	Development Assistance	9,626,193	64,977,407	37,489,144	39,078,610	41,861,710	183,406,871
2203	Grants to Provincial Councils	15,212,123	34,469,624	24,536,080	35,000,000	42,000,000	136,005,704
2204	Transfers Abroad	2,191,375	1,615,000	3,443,200	1,721,600		6,779,800
2205	Capital Grants to Non-Public Institutions	738,572	1,053,297	987,750	695,500	745,325	3,481,872
	Acquisition of Financial Assets	31,969,050	48,268,880	16,791,775	11,673,770	11,377,200	88,111,625
2301	Equity Contribution	19,426,636	25,250,359	2,655,325	150,000	150,000	28,205,684
2302	On - Lending	12,542,414	23,018,521	14,136,450	11,523,770	11,227,200	59,905,941
	Capacity Building	5,143,285	6,740,986	8,977,590	10,617,750	11,293,455	37,629,781
2401	Staff Training	5,143,285	6,740,986	8,977,590	10,617,750	11,293,455	37,629,781

Object	Expenditure Category	Rs. '000					
		2016	2017 Revised Estimate	2018 Estimate	Projections		2017 - 2020 Total
					2019	2020	
	Other Capital Expenditure	320,362,476	464,426,474	327,101,314	463,809,855	408,460,790	1,663,798,433
2501	Restructuring	8,454,913	6,142,449	1,996,000	1,823,750	1,937,000	11,899,199
2502	Investments	186,679,073					
2503	Contingency Services		10,983,849	10,006,500	11,117,000	11,227,500	43,334,849
2504	Contribution to Provincial Councils	14,675,268	16,748,698	7,566,120	5,800,000	3,800,000	33,914,818
2505	Procurement Preparedness		88,800	215,575	207,750	233,150	745,275
2506	Infrastructure Development	110,547,118	354,916,798	250,447,919	363,312,910	325,622,800	1,294,300,427
2507	Research and Development		5,930,216	9,202,770	10,250,235	5,885,760	31,268,981
2509	Other	6,104	69,615,664	47,666,430	71,298,210	59,754,580	248,334,884
	Public Debt Amortisation	741,548,635	895,654,150	1,150,000,000	1,160,830,000	1,110,850,000	4,317,334,150
	Public Debt Repayments	741,548,635	895,654,150	1,150,000,000	1,160,830,000	1,110,850,000	4,317,334,150
3001	Domestic	596,429,280	678,053,490	879,284,620	880,830,000	820,850,000	3,259,018,110
3002	Foreign	145,119,355	217,600,660	270,715,380	280,000,000	290,000,000	1,058,316,040
	Total Expenditure	3,106,443,098	3,827,570,576	3,982,367,818	4,178,816,995	4,162,670,871	16,151,426,260

4.6 DETAILED EXPENDITURE ESTIMATES -VOLUME 11I

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Ministry of Rural Economic Affairs

ESTIMATES 2018

Ministry of Rural Economic Affairs

Key Functions

Fomulation of policies, programmes and projects monitoring and evaluation in regard to the subject of rural economic affairs

Development of regional and rural economic development policies and strategies

Development of rural infrastructure and small enterprises

Provision of necessary facilities to enhance production in the livestock sector

Animal welfare activities and related matters

Promotion, propagation and development of livestock related products

Popularization of scientific breeding methods for the improvement of animal population in the livestock sector and activities related to protection of such animals against diseases and quarantine works

Departments

Department of Animal Production and Health

Statutory Boards / Institutions

Paddy Marketing Board

Rural Resuscitation Fund

Rural Economic Rescitation Fund (Finance)

Janadiriya Fund (Gramodaya Mandala Fund)

National Livestock Development Board

Kiriya/ Milk Industries of Lanka (Pvt) Ltd.

Milk Industries Lanka Ltd.

Mahaweli Livestock Enterprise Company Ltd.

Ministry of Rural Economic Affairs

(a) Outcome of the Ministry

Ensure social benefits to the rural people and sustainable economic growth in the country.

(b) General Information

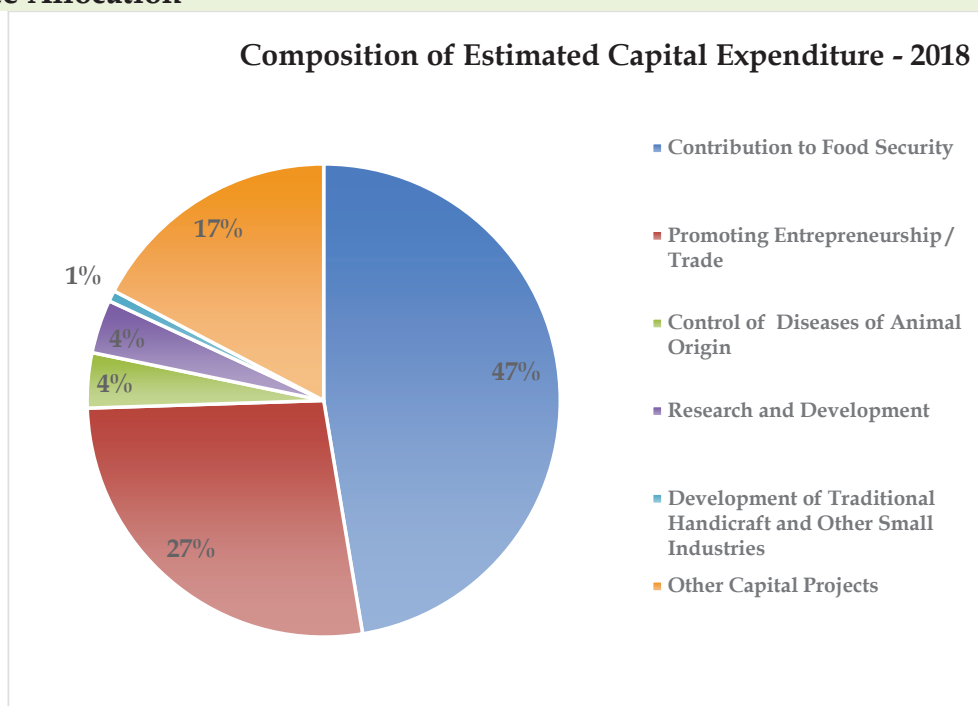
(i) Facilities of the Sector

Milk Chilling Centers (No.)	287
Regional Veterinary Offices (No.)	412

(ii) Contribution to the National Economy

Item	Unit	2014	2015	2016
Total Production				
Milk	Mn Lt.	334	374	384
Chicken Meat	Mt '000	150	164	182.69
Eggs	Mn	1,721	1,899	2,304.06
Mutton	Mt	1,340	1,350	1,400
Pork	Mt	7,080	7,018	7,280
Domestic Requirement				
Milk	Mn. Lt per year	938	1,015	1,166.5
Chicken	Mt '000 per year	149	164	174
Eggs	Mn. per year	2,231	2,203	2,201
Imports				
Milk and Milk Products	Mt.	71,027	86,328	99,593
Poultry and Poultry Products	Mt.	354	592	252.59
Mutton and Mutton Products	Mt.	350	503	485.16
Pork and Pork Products	Mt.	2.6	0.04	0.59
Beef and Beef Products	Mt.	40	51	85

(c) Resource Allocation



(d) Major Projects in 2018

Project Name	Allocation (Rs. Mn)	Target 2018	KPI	Major Targets of Relevant SDGs
Construction of 2 Cold Stores	385	Complete construction of cold stores at Dambulla & Keppetipola	Percentage of physical progress of construction.	2.3 Contribute towards increasing the agricultural productivity gradually in such a manner that the overall agricultural productivity of the country and incomes of small scale food producers will be doubled by 2030.
Production of Compatible and High Quality Animal Vaccine Locally for Substitution of Vaccines Imported	94	Infrastructure development.	Percentage of physical progress of improvement of the vaccine production laboratory and the animal house.	12.a. Strengthening Sri Lanka's scientific and technological capacity as a developing country to move towards more sustainable patterns of consumption and production.
		Commence the procurement of chemicals and consumables.	Establishment of the environmentally friendly waste handling unit.	

Island Wide Rabies Control and Elimination Programme	100	Supply rabies vaccines, support equipment and materials for vaccination.	Number of human and livestock deaths due to dog-transmitted rabies.	3.b. Support the research and development of vaccines and medicines and provide access to affordable essential medicines and vaccines.
		Establish rabies diagnosis facilities.		
Quality Assurance of Animal - Origin Food and Animal Feed for Food Safety and Export Facilitation	70	Refurbishment of buildings.	Percentage of physical progress of refurbishments.	17.11 Significantly increase the exports of developing countries.
		Procurement of laboratory equipment	Number of equipment procured.	

(e) Employment Profile*

Ministry/Department / Institutes Name	A	B	C	D	Other	Total
Ministry of Rural Economic Affairs	28	03	573	56	04	664
Department of Animal Production and Health	141	17	295	309	00	762
Paddy Marketing Board	09	23	150	12	00	194
Total	178	43	1,018	377	04	1,620

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

Ministry of Rural Economic Affairs

Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020 Projections	2017 - 2020 Total
Recurrent Expenditure	1,435,876	1,357,200	1,238,610	1,289,470	1,339,380	5,224,660
Personal Emoluments	767,870	763,091	783,100	793,400	803,000	3,142,591
Salaries and Wages	374,851	492,200	561,000	574,000	586,000	2,213,200
Overtime and Holiday Payments	10,301	10,400	14,100	14,600	15,300	54,400
Other Allowances	382,718	260,491	208,000	204,800	201,700	874,991
Travelling Expenses	10,905	23,250	20,200	22,200	24,000	89,650
Domestic	6,534	9,750	10,200	11,050	12,000	43,000
Foreign	4,371	13,500	10,000	11,150	12,000	46,650
Supplies	44,527	54,250	47,810	52,820	57,130	212,010
Stationery and Office Requisites	9,937	11,500	10,500	11,450	12,800	46,250
Fuel	19,944	24,500	21,000	22,850	23,700	92,050
Diets and Uniforms	9,968	12,250	12,310	13,820	15,330	53,710
Medical Supplies	270	500	500	700	800	2,500
Other	4,408	5,500	3,500	4,000	4,500	17,500
Maintenance Expenditure	26,024	29,199	30,600	32,350	34,350	126,499
Vehicles	22,885	22,000	24,800	25,500	26,500	98,800
Plant and Machinery	1,916	4,000	3,700	4,450	5,100	17,250
Buildings and Structures	1,223	3,199	2,100	2,400	2,750	10,449
Services	455,086	372,250	193,700	199,250	205,300	970,500
Transport	5,459	6,200	7,500	8,200	8,900	30,800
Postal and Communication	14,326	13,350	12,600	13,300	14,000	53,250
Electricity & Water	23,455	31,400	27,000	28,700	30,400	117,500
Rents and Local Taxes	141,561	113,500	116,800	116,800	118,000	465,100
Other	270,285	207,800	29,800	32,250	34,000	303,850
Transfers	99,894	115,160	163,000	189,150	215,300	682,610
Public Institutions	87,996	100,000	150,000	175,000	200,000	625,000
Subscriptions and Contributions Fee	6,830	7,160	7,200	7,500	8,000	29,860
Property Loan Interest to Public Servants	5,068	8,000	5,800	6,650	7,300	27,750
Other Recurrent Expenditure	31,571		200	300	300	800
Losses and Write off	31,571					
Implementation of the Official Languages Policy			200	300	300	800
Capital Expenditure	6,430,231	8,370,955	6,000,000	6,985,700	3,070,800	24,427,455
Rehabilitation and Improvement of Capital Assets	22,168	80,507	72,000	75,300	83,800	311,607
Buildings and Structures	10,316	62,357	43,500	43,600	48,800	198,257
Plant, Machinery and Equipment	2,661	4,100	12,000	13,000	14,200	43,300
Vehicles	9,191	14,050	16,500	18,700	20,800	70,050
Acquisition of Capital Assets	15,263	2,370,500	88,000	88,300	90,400	2,637,200
Vehicles		43,000				43,000
Furniture and Office Equipment	2,991	6,500	13,000	13,100	13,600	46,200
Plant, Machinery and Equipment	7,054	13,000	20,000	20,200	21,800	75,000
Buildings and Structures	4,762	2,306,000	50,000	50,000	50,000	2,456,000
Land and Land Improvements	457	2,000	5,000	5,000	5,000	17,000
Capital Transfers	150,000	390,000	207,000	225,000	230,000	1,052,000
Public Institutions	150,000	390,000	207,000	225,000	230,000	1,052,000
Acquisition of Financial Assets	109,362					
On - Lending	109,362					
Capacity Building	16,644	20,500	36,000	36,100	36,100	128,700
Staff Training	16,644	20,500	36,000	36,100	36,100	128,700

	Rs '000					
Description	2016	2017	2018	2019	2020	2017 - 2020
		Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	6,116,795	5,509,448	5,597,000	6,561,000	2,630,500	20,297,948
Investments	6,116,795					
Infrastructure Development		4,793,348	2,160,000	2,137,000	1,604,000	10,694,348
Research and Development		585,100	3,337,000	4,299,000	926,500	9,147,600
Other		131,000	100,000	125,000	100,000	456,000
Total Expenditure	7,866,107	9,728,155	7,238,610	8,275,170	4,410,180	29,652,115
Total Financing	7,866,107	9,728,155	7,238,610	8,275,170	4,410,180	29,652,115
Domestic	2,776,218	5,328,155	4,338,610	4,375,170	3,510,180	17,552,115
Foreign	5,089,889	4,400,000	2,900,000	3,900,000	900,000	12,100,000

Ministry of Rural Economic Affairs
Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	Rs '000	
					2019 Projections	2020 Projections
					2017 - Total	2020 Total
154- Minister of Rural Economy						
Operational Activities	911,941	1,150,006	741,060	793,170	834,030	3,518,266
Recurrent Expenditure	752,742	652,049	511,560	544,970	579,730	2,288,309
Capital Expenditure	159,199	497,957	229,500	248,200	254,300	1,229,957
Development Activities	5,945,539	7,435,939	4,791,850	5,763,250	1,941,350	19,932,389
Recurrent Expenditure	184,988	189,441	186,350	187,750	188,850	752,391
Capital Expenditure	5,760,551	7,246,498	4,605,500	5,575,500	1,752,500	19,179,998
Total Expenditure	6,857,480	8,585,945	5,532,910	6,556,420	2,775,380	23,450,655
Recurrent Expenditure	937,730	841,490	697,910	732,720	768,580	3,040,700
Capital Expenditure	5,919,751	7,744,455	4,835,000	5,823,700	2,006,800	20,409,955
292- Department of Animal Production and Health						
Operational Activities	544,642	577,210	718,700	739,750	763,300	2,798,960
Recurrent Expenditure	498,146	515,710	540,700	556,750	570,800	2,183,960
Capital Expenditure	46,496	61,500	178,000	183,000	192,500	615,000
Development Activities	463,985	565,000	987,000	979,000	871,500	3,402,500
Recurrent Expenditure						
Capital Expenditure	463,985	565,000	987,000	979,000	871,500	3,402,500
Total Expenditure	1,008,627	1,142,210	1,705,700	1,718,750	1,634,800	6,201,460
Recurrent Expenditure	498,146	515,710	540,700	556,750	570,800	2,183,960
Capital Expenditure	510,480	626,500	1,165,000	1,162,000	1,064,000	4,017,500
Grand Total	7,866,107	9,728,155	7,238,610	8,275,170	4,410,180	29,652,115
Total Recurrent	1,435,876	1,357,200	1,238,610	1,289,470	1,339,380	5,224,660
Total Capital	6,430,231	8,370,955	6,000,000	6,985,700	3,070,800	24,427,455

Head 154 - Minister of Rural Economic Affairs

Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017- 2020 Total
Recurrent Expenditure	937,730	841,490	697,910	732,720	768,580	3,040,700
Personal Emoluments	365,453	372,141	352,100	357,900	363,000	1,445,141
Salaries and Wages	177,460	232,500	241,000	249,000	256,000	978,500
Overtime and Holiday Payments	6,203	6,300	9,100	9,100	9,300	33,800
Other Allowances	181,791	133,341	102,000	99,800	97,700	432,841
Travelling Expenses	2,767	7,250	8,200	8,700	9,500	33,650
Domestic	2,695	2,750	3,200	3,550	4,000	13,500
Foreign	72	4,500	5,000	5,150	5,500	20,150
Supplies	20,918	22,750	23,310	24,120	25,080	95,260
Stationery and Office Requisites	5,984	6,000	7,000	7,450	7,800	28,250
Fuel	14,803	16,500	16,000	16,350	16,950	65,800
Diets and Uniforms	131	250	310	320	330	1,210
Maintenance Expenditure	17,177	16,699	19,600	20,600	21,600	78,499
Vehicles	15,287	13,500	16,300	17,000	17,750	64,550
Plant and Machinery	1,152	2,000	2,200	2,450	2,600	9,250
Buildings and Structures	738	1,199	1,100	1,150	1,250	4,699
Services	410,741	318,650	142,900	144,450	147,300	753,300
Transport	3,733	4,100	5,500	5,700	5,900	21,200
Postal and Communication	9,410	7,350	6,600	6,800	7,000	27,750
Electricity & Water	6,580	9,400	9,000	9,700	10,400	38,500
Rents and Local Taxes	140,674	112,000	115,000	115,000	116,000	458,000
Other	250,344	185,800	6,800	7,250	8,000	207,850
Transfers	89,104	104,000	151,600	176,650	201,800	634,050
Public Institutions	87,996	100,000	150,000	175,000	200,000	625,000
Property Loan Interest to Public Servants	1,108	4,000	1,600	1,650	1,800	9,050
Other Recurrent Expenditure	31,571		200	300	300	800
Losses and Write off	31,571					
Implementation of the Official Languages Policy			200	300	300	800
Capital Expenditure	5,919,751	7,744,455	4,835,000	5,823,700	2,006,800	20,409,955
Rehabilitation and Improvement of Capital Assets	6,097	61,007	12,000	12,300	12,800	98,107
Buildings and Structures	2,400	52,357	3,500	3,600	3,800	63,257
Plant, Machinery and Equipment	1,000	1,100	2,000	2,000	2,200	7,300
Vehicles	2,697	7,550	6,500	6,700	6,800	27,550
Acquisition of Capital Assets	2,813	2,350,500	13,000	13,300	13,900	2,390,700
Vehicles		43,000				43,000
Furniture and Office Equipment	1,652	4,500	8,000	8,100	8,100	28,700
Plant, Machinery and Equipment	1,161	3,000	5,000	5,200	5,800	19,000
Buildings and Structures		2,300,000				2,300,000
Capital Transfers	150,000	390,000	207,000	225,000	230,000	1,052,000
Public Institutions	150,000	390,000	207,000	225,000	230,000	1,052,000
Acquisition of Financial Assets	109,362					
On - Lending	109,362					
Capacity Building	2,652	4,500	6,000	6,100	6,100	22,700
Staff Training	2,652	4,500	6,000	6,100	6,100	22,700
Other Capital Expenditure	5,648,826	4,938,448	4,597,000	5,567,000	1,744,000	16,846,448
Investments	5,648,826					
Infrastructure Development		4,793,348	2,160,000	2,137,000	1,604,000	10,694,348
Research and Development		45,100	2,337,000	3,305,000	40,000	5,727,100
Other		100,000	100,000	125,000	100,000	425,000
Total Expenditure	6,857,480	8,585,945	5,532,910	6,556,420	2,775,380	23,450,655

Total Financing	6,857,480	8,585,945	5,532,910	6,556,420	2,775,380	23,450,655
Domestic	1,767,592	4,185,945	2,632,910	2,656,420	1,875,380	11,350,655
Foreign	5,089,889	4,400,000	2,900,000	3,900,000	900,000	12,100,000

Employment Profile

Category	Approved	Actual
Senior Level	33	28
Tertiary Level	3	3
Secondary Level	695	573
Primary Level	51	56
Other (Casual/Temporary/Contract etc.)	4	4
Total	786	664

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

HEAD - 154 Minister of Rural Economic Affairs

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	46,471	47,100	50,700	52,700	55,100	205,600
				Personal Emoluments	21,378	20,500	21,800	22,600	23,500	88,400
	1001			Salaries and Wages	9,700	10,500	12,000	13,000	14,000	49,500
	1002			Overtime and Holiday Payments	2,178	3,800	3,800	3,800	3,800	15,200
	1003			Other Allowances	9,500	6,200	6,000	5,800	5,700	23,700
				Travelling Expenses	849	3,000	3,000	3,000	3,300	12,300
	1101			Domestic	849	1,000	1,000	1,000	1,100	4,100
	1102			Foreign		2,000	2,000	2,000	2,200	8,200
				Supplies	9,286	10,600	10,600	10,650	10,900	42,750
	1201			Stationery and Office Requisites	894	1,500	1,500	1,550	1,600	6,150
	1202			Fuel	8,392	9,000	9,000	9,000	9,200	36,200
	1203			Diets and Uniforms		100	100	100	100	400
				Maintenance Expenditure	7,464	5,500	6,900	7,750	8,400	28,550
	1301			Vehicles	6,995	4,000	5,400	6,000	6,500	21,900
	1302			Plant and Machinery	269	1,000	1,000	1,200	1,300	4,500
	1303			Buildings and Structures	200	500	500	550	600	2,150
				Services	7,494	7,500	8,400	8,700	9,000	33,600
	1401			Transport	135	2,000	2,000	2,000	2,100	8,100
	1402			Postal and Communication	1,049	2,600	2,600	2,600	2,700	10,500
	1403			Electricity & Water	1,617	1,900	2,000	2,100	2,200	8,200
	1404			Rents and Local Taxes	3,560					
	1409			Other	1,134	1,000	1,800	2,000	2,000	6,800
				Capital Expenditure	3,420	55,110	9,500	9,600	10,200	84,410
				Rehabilitation and Improvement of Capital Assets	2,284	10,110	4,000	4,100	4,200	22,410
	2001			Buildings and Structures	500	7,610	500	600	700	9,410
	2002			Plant, Machinery and Equipment	200	200	500	500	500	1,700
	2003			Vehicles	1,584	2,300	3,000	3,000	3,000	11,300
				Acquisition of Capital Assets	1,136	45,000	5,500	5,500	6,000	62,000
	2101			Vehicles		43,000				43,000
	2102			Furniture and Office Equipment	1,000	1,000	3,500	3,500	3,500	11,500
	2103			Plant, Machinery and Equipment	136	1,000	2,000	2,000	2,500	7,500
				Total Expenditure	49,891	102,210	60,200	62,300	65,300	290,010
				Total Financing	49,891	102,210	60,200	62,300	65,300	290,010
				Domestic	49,891	102,210	60,200	62,300	65,300	290,010
11	Domestic Funds				49,891	102,210	60,200	62,300	65,300	290,010

HEAD - 154 Minister of Rural Economic Affairs

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	706,271	604,949	460,860	492,270	524,630	2,082,709
				Personal Emoluments	173,498	184,500	159,500	164,500	168,700	677,200
	1001			Salaries and Wages	80,170	114,000	106,000	112,000	117,000	449,000
	1002			Overtime and Holiday Payments	3,027	1,500	3,500	3,500	3,700	12,200
	1003			Other Allowances	90,300	69,000	50,000	49,000	48,000	216,000
				Travelling Expenses	818	2,250	2,700	2,850	3,000	10,800
	1101			Domestic	747	750	1,200	1,300	1,400	4,650
	1102			Foreign	72	1,500	1,500	1,550	1,600	6,150
				Supplies	9,104	6,100	8,660	9,070	9,430	33,260
	1201			Stationery and Office Requisites	4,704	2,000	4,000	4,300	4,500	14,800
	1202			Fuel	4,336	4,000	4,500	4,600	4,750	17,850
	1203			Diets and Uniforms	64	100	160	170	180	610
				Maintenance Expenditure	7,367	6,799	8,400	8,450	8,800	32,449
	1301			Vehicles	6,499	6,000	7,500	7,500	7,750	28,750
	1302			Plant and Machinery	567	500	700	750	800	2,750
	1303			Buildings and Structures	300	299	200	200	250	949
				Services	153,276	124,400	130,500	131,200	133,400	519,500
	1401			Transport	2,398	1,500	2,500	2,600	2,700	9,300
	1402			Postal and Communication	6,964	3,000	3,000	3,100	3,200	12,300
	1403			Electricity & Water	2,800	4,500	6,000	6,500	7,000	24,000
	1404			Rents and Local Taxes	137,114	112,000	115,000	115,000	116,000	458,000
	1409			Other	4,000	3,400	4,000	4,000	4,500	15,900
				Transfers	852	1,000	900	900	1,000	3,800
	1506			Property Loan Interest to Public Servants	852	1,000	900	900	1,000	3,800
				Other Recurrent Expenditure	31,571		200	300	300	800
	1701			Losses and Write off	31,571					
	1703			Implementation of the Official Languages Policy			200	300	300	800
1				Purchasing of Paddy	241,790	179,900				179,900
	1409			Other	241,790	179,900				179,900
2				Paddy Marketing Board	87,996	100,000	150,000	175,000	200,000	625,000
	1503			Public Institutions	87,996	100,000	150,000	175,000	200,000	625,000
				Capital Expenditure	155,779	442,847	220,000	238,600	244,100	1,145,547
				Rehabilitation and Improvement of Capital Assets	2,214	46,347	5,000	5,200	5,600	62,147
	2001			Buildings and Structures	1,000	43,747	2,000	2,000	2,100	49,847
	2002			Plant, Machinery and Equipment	500	600	1,000	1,000	1,200	3,800
	2003			Vehicles	714	2,000	2,000	2,200	2,300	8,500
				Acquisition of Capital Assets	1,631	3,000	4,000	4,300	4,400	15,700
	2102			Furniture and Office Equipment	652	1,500	2,000	2,100	2,100	7,700
	2103			Plant, Machinery and Equipment	979	1,500	2,000	2,200	2,300	8,000
				Capacity Building	1,934	3,500	4,000	4,100	4,100	15,700
	2401			Staff Training	1,934	3,500	4,000	4,100	4,100	15,700
2				Paddy Marketing Board	150,000	390,000	207,000	225,000	230,000	1,052,000
	2201			Public Institutions	150,000	390,000	207,000	225,000	230,000	1,052,000
				Total Expenditure	862,050	1,047,796	680,860	730,870	768,730	3,228,256
				Total Financing	862,050	1,047,796	680,860	730,870	768,730	3,228,256
				Domestic	862,050	1,047,796	680,860	730,870	768,730	3,228,256
11				Domestic Funds	862,050	1,047,796	680,860	730,870	768,730	3,228,256

HEAD - 154 Minister of Rural Economic Affairs

02 - Development Activities

03 - Development Projects

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Capital Expenditure	413,388	1,713,098	850,000	826,000	289,000	3,678,098
1				Establishment of Economic Centres	43,200	50,000	20,000	30,000	40,000	140,000
	2502			Investments	43,200					
	2506			Infrastructure Development		50,000	20,000	30,000	40,000	140,000
3				Development and Improvement of Traditioanal Handicraft Villages	27,603	28,000	25,000	30,000	35,000	118,000
	2502			Investments	27,603					
	2506			Infrastructure Development		28,000	25,000	30,000	35,000	118,000
4				Development of Pottery Villages	4,880	5,000	5,000	6,000	6,000	22,000
	2502			Investments	4,880					
	2506			Infrastructure Development		5,000	5,000	6,000	6,000	22,000
5				Improvement of Handicraft Villages	5,773					
	2502			Investments	5,773					
7				Intergrated Rural Development through Improvement of Export Agriculture and Dairy Sector in Kurunegala and Gampaha Districts (GOSL-SAUDI)	6,455					
	2502	17		Investments	6,455					
8				Kithul Development Project	28,005	25,664	15,000	20,000	25,000	85,664
	2502			Investments	28,005					
	2506			Infrastructure Development		25,664	15,000	20,000	25,000	85,664
9				Development of Rural Infrastructure Facilities and Livelihood Development	252,473	604,434	400,000	400,000	183,000	1,587,434
	2502			Investments	252,473					
	2506			Infrastructure Development		604,434	400,000	400,000	183,000	1,587,434
10				Establishment of Dedicated Economic Centres	45,000	500,000				500,000
	2502			Investments	45,000					
	2506			Infrastructure Development		500,000				500,000
11				Construction of 2 Cold Stores		500,000	385,000	340,000		1,225,000
	2506			Infrastructure Development		500,000	385,000	340,000		1,225,000
				Total Expenditure	413,388	1,713,098	850,000	826,000	289,000	3,678,098
				Total Financing	413,388	1,713,098	850,000	826,000	289,000	3,678,098
				Domestic	413,388	1,713,098	850,000	826,000	289,000	3,678,098
11				Domestic Funds	406,933	1,713,098	850,000	826,000	289,000	3,678,098
17				Foreign Finance Associated Costs	6,455					

HEAD - 154 Minister of Rural Economic Affairs

02 - Development Activities

05 - Livestock Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	184,988	189,441	186,350	187,750	188,850	752,391
				Personal Emoluments	170,577	167,141	170,800	170,800	170,800	679,541
	1001			Salaries and Wages	87,590	108,000	123,000	124,000	125,000	480,000
	1002			Overtime and Holiday Payments	997	1,000	1,800	1,800	1,800	6,400
	1003			Other Allowances	81,991	58,141	46,000	45,000	44,000	193,141
				Travelling Expenses	1,100	2,000	2,500	2,850	3,200	10,550
	1101			Domestic	1,100	1,000	1,000	1,250	1,500	4,750
	1102			Foreign		1,000	1,500	1,600	1,700	5,800
				Supplies	2,528	6,050	4,050	4,400	4,750	19,250
	1201			Stationery and Office Requisites	386	2,500	1,500	1,600	1,700	7,300
	1202			Fuel	2,075	3,500	2,500	2,750	3,000	11,750
	1203			Diets and Uniforms	67	50	50	50	50	200
				Maintenance Expenditure	2,347	4,400	4,300	4,400	4,400	17,500
	1301			Vehicles	1,792	3,500	3,400	3,500	3,500	13,900
	1302			Plant and Machinery	316	500	500	500	500	2,000
	1303			Buildings and Structures	238	400	400	400	400	1,600
				Services	8,180	6,850	4,000	4,550	4,900	20,300
	1401			Transport	1,200	600	1,000	1,100	1,100	3,800
	1402			Postal and Communication	1,397	1,750	1,000	1,100	1,100	4,950
	1403			Electricity & Water	2,163	3,000	1,000	1,100	1,200	6,300
	1409			Other	3,420	1,500	1,000	1,250	1,500	5,250
				Transfers	256	3,000	700	750	800	5,250
	1506			Property Loan Interest to Public Servants	256	3,000	700	750	800	5,250
				Capital Expenditure	5,347,163	5,533,400	3,755,500	4,749,500	1,463,500	15,501,900
				Rehabilitation and Improvement of Capital Assets	1,599	4,550	3,000	3,000	3,000	13,550
	2001			Buildings and Structures	900	1,000	1,000	1,000	1,000	4,000
	2002			Plant, Machinery and Equipment	300	300	500	500	500	1,800
	2003			Vehicles	399	3,250	1,500	1,500	1,500	7,750
				Acquisition of Capital Assets	46	2,500	3,500	3,500	3,500	13,000
	2102			Furniture and Office Equipment		2,000	2,500	2,500	2,500	9,500
	2103			Plant, Machinery and Equipment	46	500	1,000	1,000	1,000	3,500
				Capacity Building	718	1,000	2,000	2,000	2,000	7,000
	2401			Staff Training	718	1,000	2,000	2,000	2,000	7,000
3				Facilitation and Promotion of Liquid Milk Consumption	38,545	45,000	40,000	40,000	42,000	167,000
	2502			Investments	38,545					
	2506			Infrastructure Development		45,000	40,000	40,000	42,000	167,000
4				Establishment of Animal Breeder Farms	35,000	37,000	37,000	40,000	40,000	154,000
	2502			Investments	35,000					
	2507			Research and Development		37,000	37,000	40,000	40,000	154,000
14				Medium Term Livestock Development Programme	29,234	45,000	45,000	45,000	46,000	181,000
	2502			Investments	29,234					
	2506			Infrastructure Development		45,000	45,000	45,000	46,000	181,000
15				Importation of Dairy Animals	674,168	15,000				15,000
	2302	12		On - Lending	108,660					
	2502			Investments	565,508					
		12			546,105					
		17			19,403					
	2506	17		Infrastructure Development		15,000				15,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
						Revised Budget	Estimate	Projections		Total
19				Development of Small and Medium Scale Poultry Farming System	13,378	15,000	15,000	16,000	17,000	63,000
	2502			Investments	13,378					
	2506			Infrastructure Development		15,000	15,000	16,000	17,000	63,000
23				Swine Industry Development	9,352	10,000	10,000	10,000	10,000	40,000
	2502			Investments	9,352					
	2506			Infrastructure Development		10,000	10,000	10,000	10,000	40,000
24				Modernization of Processing Factories of Milco	702					
	2302	12		On - Lending	702					
29				Establishment of Dairy Processing Plant at Badalgama (GOSL/Denmark)	4,434,422	2,300,000	2,300,000	3,265,000		7,865,000
	2104			Buildings and Structures		2,300,000				2,300,000
		12				2,000,000				2,000,000
		17				300,000				300,000
	2502	12		Investments	4,434,422					
	2507			Research and Development			2,300,000	3,265,000		5,565,000
		12					2,000,000	3,000,000		5,000,000
		17					300,000	265,000		565,000
30				Empowerment of Dairy Extention Services through Knowledge Updateing		4,000				4,000
	2507			Research and Development		4,000				4,000
31				National Food Production Programme	110,000	100,000	100,000	125,000	100,000	425,000
	2502			Investments	110,000					
	2509			Other		100,000	100,000	125,000	100,000	425,000
32				Improvement of Buffalo Milk Production through Genetic Upgrading		4,100				4,100
	2507			Research and Development		4,100				4,100
33				Importation of 20,000 Dairy Animals (GOLS/Australia)		2,100,000				2,100,000
	2506			Infrastructure Development		2,100,000				2,100,000
		12				2,000,000				2,000,000
		17				100,000				100,000
34				Development of Mini Dairy Cooperative Societies		440,000	1,200,000	1,200,000	1,200,000	4,040,000
	2506			Infrastructure Development		440,000	1,200,000	1,200,000	1,200,000	4,040,000
		12				400,000	900,000	900,000	900,000	3,100,000
		17				40,000	300,000	300,000	300,000	940,000
35				Promotion of Self Employed Private Artificial Insemination Technicians for Productivity Improvement		10,250				10,250
	2506			Infrastructure Development		10,250				10,250
36				Providing High Milk Producing Cows to Farmers		400,000				400,000
	2506			Infrastructure Development		400,000				400,000
Total Expenditure					5,532,151	5,722,841	3,941,850	4,937,250	1,652,350	16,254,291
Total Financing					5,532,151	5,722,841	3,941,850	4,937,250	1,652,350	16,254,291
Domestic					442,263	1,322,841	1,041,850	1,037,250	752,350	4,154,291
11	Domestic Funds				422,860	867,841	441,850	472,250	452,350	2,234,291
17	Foreign Finance Associated Costs				19,403	455,000	600,000	565,000	300,000	1,920,000
Foreign					5,089,889	4,400,000	2,900,000	3,900,000	900,000	12,100,000
12	Foreign Loans				5,089,889	4,400,000	2,900,000	3,900,000	900,000	12,100,000

Head 292 - Department of Animal Production and Health

Summary

	Rs '000					
Description	2016	2017	2018	2019	2020	2017- 2020
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	498,146	515,710	540,700	556,750	570,800	2,183,960
Personal Emoluments	402,416	390,950	431,000	435,500	440,000	1,697,450
Salaries and Wages	197,390	259,700	320,000	325,000	330,000	1,234,700
Overtime and Holiday Payments	4,099	4,100	5,000	5,500	6,000	20,600
Other Allowances	200,927	127,150	106,000	105,000	104,000	442,150
Travelling Expenses	8,138	16,000	12,000	13,500	14,500	56,000
Domestic	3,839	7,000	7,000	7,500	8,000	29,500
Foreign	4,300	9,000	5,000	6,000	6,500	26,500
Supplies	23,609	31,500	24,500	28,700	32,050	116,750
Stationery and Office Requisites	3,953	5,500	3,500	4,000	5,000	18,000
Fuel	5,141	8,000	5,000	6,500	6,750	26,250
Diets and Uniforms	9,837	12,000	12,000	13,500	15,000	52,500
Medical Supplies	270	500	500	700	800	2,500
Other	4,408	5,500	3,500	4,000	4,500	17,500
Maintenance Expenditure	8,847	12,500	11,000	11,750	12,750	48,000
Vehicles	7,599	8,500	8,500	8,500	8,750	34,250
Plant and Machinery	764	2,000	1,500	2,000	2,500	8,000
Buildings and Structures	484	2,000	1,000	1,250	1,500	5,750
Services	44,346	53,600	50,800	54,800	58,000	217,200
Transport	1,726	2,100	2,000	2,500	3,000	9,600
Postal and Communication	4,916	6,000	6,000	6,500	7,000	25,500
Electricity & Water	16,875	22,000	18,000	19,000	20,000	79,000
Rents and Local Taxes	888	1,500	1,800	1,800	2,000	7,100
Other	19,941	22,000	23,000	25,000	26,000	96,000
Transfers	10,790	11,160	11,400	12,500	13,500	48,560
Subscriptions and Contributions Fee	6,830	7,160	7,200	7,500	8,000	29,860
Property Loan Interest to Public Servants	3,960	4,000	4,200	5,000	5,500	18,700
Capital Expenditure	510,480	626,500	1,165,000	1,162,000	1,064,000	4,017,500
Rehabilitation and Improvement of Capital Assets	16,071	19,500	60,000	63,000	71,000	213,500
Buildings and Structures	7,916	10,000	40,000	40,000	45,000	135,000
Plant, Machinery and Equipment	1,661	3,000	10,000	11,000	12,000	36,000
Vehicles	6,493	6,500	10,000	12,000	14,000	42,500
Acquisition of Capital Assets	12,450	20,000	75,000	75,000	76,500	246,500
Furniture and Office Equipment	1,339	2,000	5,000	5,000	5,500	17,500
Plant, Machinery and Equipment	5,893	10,000	15,000	15,000	16,000	56,000
Buildings and Structures	4,762	6,000	50,000	50,000	50,000	156,000
Land and Land Improvements	457	2,000	5,000	5,000	5,000	17,000
Capacity Building	13,991	16,000	30,000	30,000	30,000	106,000
Staff Training	13,991	16,000	30,000	30,000	30,000	106,000
Other Capital Expenditure	467,968	571,000	1,000,000	994,000	886,500	3,451,500
Investments	467,968					
Research and Development		540,000	1,000,000	994,000	886,500	3,420,500
Other		31,000				31,000
Total Expenditure	1,008,627	1,142,210	1,705,700	1,718,750	1,634,800	6,201,460
Total Financing	1,008,627	1,142,210	1,705,700	1,718,750	1,634,800	6,201,460
Domestic	1,008,627	1,142,210	1,705,700	1,718,750	1,634,800	6,201,460

Employment Profile

Category	Approved	Actual
Senior Level	193	141
Tertiary Level	21	17
Secondary Level	338	295
Primary Level	395	309
Other (Casual/Temporary/Contract etc.)		
Total	947	762

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

HEAD - 292 Department of Animal Production and Health

01 - Operational Activities

01 - General Administration and Sector Management

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	498,146	515,710	540,700	556,750	570,800	2,183,960
				Personal Emoluments	402,416	390,950	431,000	435,500	440,000	1,697,450
	1001			Salaries and Wages	197,390	259,700	320,000	325,000	330,000	1,234,700
	1002			Overtime and Holiday Payments	4,099	4,100	5,000	5,500	6,000	20,600
	1003			Other Allowances	200,927	127,150	106,000	105,000	104,000	442,150
				Travelling Expenses	8,138	16,000	12,000	13,500	14,500	56,000
	1101			Domestic	3,839	7,000	7,000	7,500	8,000	29,500
	1102			Foreign	4,300	9,000	5,000	6,000	6,500	26,500
				Supplies	23,609	31,500	24,500	28,700	32,050	116,750
	1201			Stationery and Office Requisites	3,953	5,500	3,500	4,000	5,000	18,000
	1202			Fuel	5,141	8,000	5,000	6,500	6,750	26,250
	1203			Diets and Uniforms	9,837	12,000	12,000	13,500	15,000	52,500
	1204			Medical Supplies	270	500	500	700	800	2,500
	1205			Other	4,408	5,500	3,500	4,000	4,500	17,500
				Maintenance Expenditure	8,847	12,500	11,000	11,750	12,750	48,000
	1301			Vehicles	7,599	8,500	8,500	8,500	8,750	34,250
	1302			Plant and Machinery	764	2,000	1,500	2,000	2,500	8,000
	1303			Buildings and Structures	484	2,000	1,000	1,250	1,500	5,750
				Services	44,346	53,600	50,800	54,800	58,000	217,200
	1401			Transport	1,726	2,100	2,000	2,500	3,000	9,600
	1402			Postal and Communication	4,916	6,000	6,000	6,500	7,000	25,500
	1403			Electricity & Water	16,875	22,000	18,000	19,000	20,000	79,000
	1404			Rents and Local Taxes	888	1,500	1,800	1,800	2,000	7,100
	1409			Other	19,941	22,000	23,000	25,000	26,000	96,000
				Transfers	10,790	11,160	11,400	12,500	13,500	48,560
	1505			Subscriptions and Contributions Fee	6,830	7,160	7,200	7,500	8,000	29,860
	1506			Property Loan Interest to Public Servants	3,960	4,000	4,200	5,000	5,500	18,700
				Capital Expenditure	46,496	61,500	178,000	183,000	192,500	615,000
				Rehabilitation and Improvement of Capital Assets	16,071	19,500	60,000	63,000	71,000	213,500
	2001			Buildings and Structures	7,916	10,000	40,000	40,000	45,000	135,000
	2002			Plant, Machinery and Equipment	1,661	3,000	10,000	11,000	12,000	36,000
	2003			Vehicles	6,493	6,500	10,000	12,000	14,000	42,500
				Acquisition of Capital Assets	12,450	20,000	75,000	75,000	76,500	246,500
	2102			Furniture and Office Equipment	1,339	2,000	5,000	5,000	5,500	17,500
	2103			Plant, Machinery and Equipment	5,893	10,000	15,000	15,000	16,000	56,000
	2104			Buildings and Structures	4,762	6,000	50,000	50,000	50,000	156,000
	2105			Land and Land Improvements	457	2,000	5,000	5,000	5,000	17,000
				Capacity Building	13,991	16,000	30,000	30,000	30,000	106,000
	2401			Staff Training	13,991	16,000	30,000	30,000	30,000	106,000
1				Quality Control and Quarantine Activities	3,984	6,000	13,000	15,000	15,000	49,000
	2502			Investments	3,984					
	2507			Research and Development		6,000	13,000	15,000	15,000	49,000
				Total Expenditure	544,642	577,210	718,700	739,750	763,300	2,798,960
				Total Financing	544,642	577,210	718,700	739,750	763,300	2,798,960
				Domestic	544,642	577,210	718,700	739,750	763,300	2,798,960
11				Domestic Funds	544,642	577,210	718,700	739,750	763,300	2,798,960

HEAD - 292 Department of Animal Production and Health

02 - Development Activities

02 - Animal Health and Livestock Research

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Capital Expenditure	175,351	164,000	500,000	499,000	399,500	1,562,500
2				Control of Contagious Diseases	52,000	35,000	40,000	50,000	60,000	185,000
	2502			Investments	52,000					
	2507			Research and Development		35,000	40,000	50,000	60,000	185,000
4				Livestock Health Improvement Programme	5,000	5,000				5,000
	2502			Investments	5,000					
	2507			Research and Development		5,000				5,000
7				Implementation of Livestock Research	24,521	27,000	35,000	35,000	50,000	147,000
	2502			Investments	24,521					
	2507			Research and Development		27,000	35,000	35,000	50,000	147,000
10				Production of Vaccine Against Foot and Mouth Disease Locally	24,791	25,000	25,000	30,000	35,000	115,000
	2502			Investments	24,791					
	2507			Research and Development		25,000	25,000	30,000	35,000	115,000
11				Establishment of Laboratory for VRI	13,706	10,000	5,000			15,000
	2502			Investments	13,706					
	2507			Research and Development		10,000	5,000			15,000
13				Expansion of Animal Health Surveillance	35,676	40,000	40,000	35,000	5,000	120,000
	2502			Investments	35,676					
	2507			Research and Development		40,000	40,000	35,000	5,000	120,000
14				Mastitis Control Programme	19,659	22,000	15,000	20,000	25,000	82,000
	2502			Investments	19,659					
	2507			Research and Development		22,000	15,000	20,000	25,000	82,000
15				Quality Assurance of Animal Origin Feed for Food Safety and Export Facilitation			70,000	103,000		173,000
	2507			Research and Development			70,000	103,000		173,000
16				Production of Compatible and High Quality Animal Vaccine Locally for Substitution of Vaccines Imported			94,000	45,000	43,500	182,500
	2507			Research and Development			94,000	45,000	43,500	182,500
17				Island Wide Rabies Control and Elimination Programme			100,000	150,000	155,000	405,000
	2507			Research and Development			100,000	150,000	155,000	405,000
18				Minimization of Risk of Disease to Humans and Livestock through Wildlife Disease Surveillance			50,000	5,000		55,000
	2507			Research and Development			50,000	5,000		55,000
19				Upgrading Poultry and Fish Disease Diagnosis and Surveillance Facilities at Veterinary Investigation Centers			26,000	26,000	26,000	78,000
	2507			Research and Development			26,000	26,000	26,000	78,000
				Total Expenditure	175,351	164,000	500,000	499,000	399,500	1,562,500
Total Financing					175,351	164,000	500,000	499,000	399,500	1,562,500
Domestic					175,351	164,000	500,000	499,000	399,500	1,562,500
11	Domestic Funds				175,351	164,000	500,000	499,000	399,500	1,562,500

HEAD - 292 Department of Animal Production and Health

02 - Development Activities

03 - Livestock Development and Training

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Capital Expenditure	288,633	401,000	487,000	480,000	472,000	1,840,000
1				Increase the Availability of High Quality Heifer Calves	41,950	60,000	60,000	65,000	65,000	250,000
	2502			Investments	41,950					
	2507			Research and Development		60,000	60,000	65,000	65,000	250,000
2				Improvement of Services Delivery System of Field Veterinary Office	63,687	125,000	200,000	200,000	200,000	725,000
	2502			Investments	63,687					
	2507			Research and Development		125,000	200,000	200,000	200,000	725,000
5				Animal Identification and Traceability System	14,922	15,000	16,000	16,000	16,000	63,000
	2502			Investments	14,922					
	2507			Research and Development		15,000	16,000	16,000	16,000	63,000
6				Expansion and Modernization of Animal Quarantine Units	14,931	10,000	10,000			20,000
	2502			Investments	14,931					
	2507			Research and Development		10,000	10,000			20,000
7				Livestock Breeding Project	111,992	150,000	175,000	175,000	175,000	675,000
	2502			Investments	111,992					
	2507			Research and Development		150,000	175,000	175,000	175,000	675,000
8				Establishment of Livestock Technology Park	3,875	5,000				5,000
	2502			Investments	3,875					
	2507			Research and Development		5,000				5,000
12				Export Facilitation of Chicken Meat and Eggs Through Poultry Health Management	8,578	12,000	12,000	10,000		34,000
	2502			Investments	8,578					
	2507			Research and Development			12,000	10,000		22,000
	2509			Other		12,000				12,000
13				Exploring Commercial Fodder Production for Dairy Development	3,880	5,000				5,000
	2502			Investments	3,880					
	2507			Research and Development		5,000				5,000
14				Skills Sector Development Programme (GOSL/ADB)	24,818					
	2502			Investments	24,818					
16				Establishment of Feed Milling Training Facility at Sri Lanka School of Animal Husbandry		19,000	10,000	10,000	12,000	51,000
	2507			Research and Development			10,000	10,000	12,000	32,000
	2509			Other		19,000				19,000
17				Strengthening Capacity of Production of Animal Husbandry Diploma Holders			4,000	4,000	4,000	12,000
	2507			Research and Development			4,000	4,000	4,000	12,000
				Total Expenditure	288,633	401,000	487,000	480,000	472,000	1,840,000
				Total Financing	288,633	401,000	487,000	480,000	472,000	1,840,000
				Domestic	288,633	401,000	487,000	480,000	472,000	1,840,000
11				Domestic Funds	288,633	401,000	487,000	480,000	472,000	1,840,000

**Ministry of Provincial Councils and Local
Government**

ESTIMATES 2018
Ministry of Provincial Councils and Local Government

Key Functions

Formulation of policies, programs and projects, monitoring and evaluation in regard to the subjects of Provincial Councils and Local Government

Regulation of activities relevant to Provincial Councils

Training of members, officers and employees of Provincial Councils and Local Government Authorities

Government functions related to local authorities

Grant of credit facilities to local government authorities for development of public utilities

Conduct of research on all aspects of administration of provincial and local government authorities

Provincial Councils

Western, Central, Southern, Northern, North Western, North Central, Uva, Sabaragamuwa and Eastern

Statutory Boards / Institutions

Sri Lanka Institute of Local Governance
Local Loans and Development Fund

Ministry of Provincial Councils and Local Government

(a) Outcome of the Ministry

Achieve balanced socio economic development among provinces and regions.

(b) General Information

(i) Distribution of Local Authorities by Province

Province	Municipal Councils	Urban Councils	Pradeshiya Sabhas	Total Local Authorities
Western	7	14	27	48
Central	4	6	33	43
Southern	3	4	42	49
Northern	1	5	28	34
North Western	1	3	29	33
North Central	1	0	25	26
Uva	2	1	25	28
Sabaragamuwa	1	3	25	29
Eastern	3	5	37	45
Total	23	41	271	335

Source: Finance Commission

(ii) Basic Information about Provinces

Province	Area (Sq. KMs)	Population (2015 Census) ('000)	Provincial share of GDP at Current Prices (%) - 2014
Western	3,684	5,979	41.97
Central	5,674	2,658	10.43
Southern	5,544	2,556	10.80
Northern	8,884	1,094	3.57
North Western	7,888	2,448	10.69
North Central	10,472	1,312	5.08
Uva	8,500	1,316	4.97
Sabaragamuwa	4,968	1,988	6.69
Eastern	9,996	1,615	5.80
Total	65,610	20,966	100.00

Source: Finance Commission

(c) Major Projects

Name of the Project	2018 Provision (Rs. Mn.)	Target for 2018	KPI	Major Targets of SDG
Greater Colombo Waste Water Management/Investment /Improvement Project (GOSL/ ADB/EIB)	5,030	Rehabilitating 10 km sewer lines/Condition assessment of 108 km of sewer lines/Laying 40 km new sewer lines in uncovered areas	% reduction of public complaints on sewer faults/ % length of surveyed and rehabilitate sewer system	6. improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally, 11.3 enhance inclusive and sustainable urbanization
Transforming School Education as the Foundation of a knowledge hub (GOSL/WB/Aus Aid)	483	Improvement of learning environment in selected schools	% increase in student survival rate	4.1 ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes 4.5 eliminate gender disparities in education and ensure equal access to all levels of education
Second Health Sector Development Project (GOSL/WB)	2,931	Providing Maternal Child Care, Quality Management Unit and Emergency Treatment Unit for selected hospitals	% increase in health facilities with ETUs, QMUs and MCHs	3.1 reduce maternal mortality, 3.2 end preventable deaths of newborns and children under 5 years of age
Local Government Enhancement Sector Project (GOSL/ADB)	2,300	Providing 41000 new water connections/ Establishing front offices in selected Local Authorities	% increase in access to pipe born water for number of citizen selected / % reduction of public complaints	6.1 achieve universal and equitable access to safe and affordable drinking water for all
Solid Waste Management Project (GOSL/Korea)	1,230	Providing 100 waste disposal compactors to LAs/Constructing 9 compost manufacturing plants	% increased in solid waste turning in to compost/ % increase of solid waste collected in systematic ways	11.6 reduce the adverse per capita environmental impact of cities, including waste management
Construction of Rural Bridges Project (GOSL/UK/Netherlands)	2,225	Constructing 1000 rural bridges	Number of bridges constructed	9.1 develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

(d) Employment Profile

Institution	Senior Level (A)	Tertiary Level (B)	Secondary level (C)	Preliminary Level (D)	Total
Ministry of Provincial Councils & Local Government	28	3	134	78	243
Western Provincial Council	3,268	2,546	49,122	20,872	75,808
Central Provincial Council	1,571	2,115	36,950	10,321	50,957
Southern Provincial Council	1,526	1,391	31,697	9,798	44,412
Northern Provincial Council	1,207	1,256	20,629	9,590	32,682
North Western Provincial Council	1,488	1,755	31,006	10,522	44,771
North Central Provincial Council	858	959	19,678	5,428	26,923
Uva Provincial Council	915	973	23,972	7,451	33,311
Sabaragamuwa Provincial Council	1,142	1,322	26,617	5,154	34,235
Eastern Provincial Council	1,233	3,382	22,679	6,868	34,252
Sri Lanka Institute of Local Governance	8	4	16	9	37
Total	13,244	15,706	262,590	86,091	377,631

Ministry of Provincial Councils and Local Government

Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020 Projections	2017 - 2020 Total
Recurrent Expenditure	170,168,262	166,909,757	176,217,379	185,292,210	200,323,825	728,743,171
Personal Emoluments	140,299	130,650	137,100	158,110	180,200	606,060
Salaries and Wages	62,153	85,500	93,800	117,800	150,200	447,300
Overtime and Holiday Payments	5,382	5,950	5,500	6,100	7,400	24,950
Other Allowances	72,764	39,200	37,800	34,210	22,600	133,810
Travelling Expenses	3,774	5,700	4,100	4,500	4,900	19,200
Domestic	1,796	2,500	1,600	1,800	2,000	7,900
Foreign	1,978	3,200	2,500	2,700	2,900	11,300
Supplies	24,682	24,700	18,200	19,500	20,975	83,375
Stationery and Office Requisites	7,690	5,500	6,000	6,450	6,900	24,850
Fuel	14,889	18,000	11,500	12,100	12,750	54,350
Diets and Uniforms	132	200	200	250	325	975
Other	1,970	1,000	500	700	1,000	3,200
Maintenance Expenditure	19,478	22,500	18,000	19,900	21,800	82,200
Vehicles	17,158	19,000	15,500	17,000	18,500	70,000
Plant and Machinery	2,091	2,500	2,000	2,300	2,550	9,350
Buildings and Structures	229	1,000	500	600	750	2,850
Services	38,020	40,663	37,500	39,750	42,000	159,913
Transport	3,080	5,150	5,400	5,700	6,000	22,250
Postal and Communication	7,326	8,600	7,000	7,300	7,600	30,500
Electricity & Water	8,786	11,400	8,800	9,250	9,700	39,150
Rents and Local Taxes	673	1,000	800	900	1,000	3,700
Other	18,155	14,513	15,500	16,600	17,700	64,313
Transfers	169,942,011	166,685,044	176,002,379	185,050,300	200,053,750	727,791,473
Public Institutions	34,000	35,000	44,000	46,500	49,500	175,000
Subscriptions and Contributions Fee		3,000	1,800	2,000	2,250	9,050
Property Loan Interest to Public Servants	1,591	2,000	1,700	1,800	2,000	7,500
Grants to Provincial Councils	169,038,358	164,705,044	174,754,879	184,000,000	199,000,000	722,459,923
Other	868,062	1,940,000	1,200,000	1,000,000	1,000,000	5,140,000
Other Recurrent Expenditure		500	100	150	200	950
Implementation of the Official Languages Policy		500	100	150	200	950
Capital Expenditure	50,920,697	79,250,247	42,000,000	52,558,120	52,084,150	225,892,517
Rehabilitation and Improvement of Capital Assets	16,260	34,600	11,800	10,350	9,900	66,650
Buildings and Structures	12,045	28,500	6,000	4,900	4,300	43,700
Plant, Machinery and Equipment	607	800	800	950	1,100	3,650
Vehicles	3,609	5,300	5,000	4,500	4,500	19,300
Acquisition of Capital Assets	40,190	46,500	4,000	3,250	3,500	57,250
Vehicles	35,784	42,000				42,000
Furniture and Office Equipment	3,000	2,000	2,000	1,600	1,750	7,350
Plant, Machinery and Equipment	1,406	2,500	2,000	1,650	1,750	7,900
Capital Transfers	18,940,437	47,074,674	26,661,080	40,565,000	48,268,000	162,568,754
Public Institutions	18,429	57,250	30,000	40,000	35,000	162,250
Development Assistance	3,709,885	12,547,800	2,095,000	5,525,000	6,233,000	26,400,800
Grants to Provincial Councils	15,212,123	34,469,624	24,536,080	35,000,000	42,000,000	136,005,704
Acquisition of Financial Assets			411,000	206,570		617,570
On - Lending			411,000	206,570		617,570
Capacity Building	1,422	2,500	2,000	2,500	2,750	9,750
Staff Training	1,422	2,500	2,000	2,500	2,750	9,750

	Rs '000					
Description	2016	2017	2018	2019	2020	2017 - 2020
		Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	31,922,388	32,091,973	14,910,120	11,770,450	3,800,000	62,572,543
Investments	17,247,120					
Contribution to Provincial Councils	14,675,268	16,748,698	7,566,120	5,800,000	3,800,000	33,914,818
Infrastructure Development		15,343,275	7,344,000	5,970,450		28,657,725
Total Expenditure	221,088,960	246,160,004	218,217,379	237,850,330	252,407,975	954,635,688
Total Financing	221,088,960	246,160,004	218,217,379	237,850,330	252,407,975	954,635,688
Domestic	192,513,377	219,102,944	204,719,149	225,521,370	245,907,975	895,251,438
Foreign	28,575,583	27,057,060	13,498,230	12,328,960	6,500,000	59,384,250

Provincial Revenue has not been considered in estimating the Grants to the Provincial Councils.

Ministry of Provincial Councils and Local Government
Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	Rs '000	
					2019 Projections	2020 Total
155- Minister of Provincial Councils and Local Government						
Operational Activities	337,360	405,563	310,300	348,310	374,975	1,439,148
Recurrent Expenditure	261,842	264,713	262,500	292,210	323,825	1,143,248
Capital Expenditure	75,517	140,850	47,800	56,100	51,150	295,900
Development Activities	25,642,623	37,204,543	14,802,300	18,502,020	11,033,000	81,541,863
Recurrent Expenditure	868,062	1,940,000	1,200,000	1,000,000	1,000,000	5,140,000
Capital Expenditure	24,774,561	35,264,543	13,602,300	17,502,020	10,033,000	76,401,863
Total Expenditure	25,979,983	37,610,106	15,112,600	18,850,330	11,407,975	82,981,011
Recurrent Expenditure	1,129,904	2,204,713	1,462,500	1,292,210	1,323,825	6,283,248
Capital Expenditure	24,850,078	35,405,393	13,650,100	17,558,120	10,084,150	76,697,763
312- Western Provincial Council						
Operational Activities	21,743,786	14,891,011	14,261,191	15,015,656	16,239,758	60,407,616
Recurrent Expenditure	21,743,786	14,891,011	14,261,191	15,015,656	16,239,758	60,407,616
Development Activities	2,194,000	4,103,356	1,968,295	2,226,000	2,671,200	10,968,851
Capital Expenditure	2,194,000	4,103,356	1,968,295	2,226,000	2,671,200	10,968,851
Total Expenditure	23,937,786	18,994,367	16,229,486	17,241,656	18,910,958	71,376,467
Recurrent Expenditure	21,743,786	14,891,011	14,261,191	15,015,656	16,239,758	60,407,616
Capital Expenditure	2,194,000	4,103,356	1,968,295	2,226,000	2,671,200	10,968,851
313- Central Provincial Council						
Operational Activities	23,374,869	23,154,632	25,383,296	26,726,158	28,904,921	104,169,007
Recurrent Expenditure	23,374,869	23,154,632	25,383,296	26,726,158	28,904,921	104,169,007
Development Activities	2,483,774	5,074,488	2,809,707	3,402,000	4,082,400	15,368,595
Capital Expenditure	2,483,774	5,074,488	2,809,707	3,402,000	4,082,400	15,368,595
Total Expenditure	25,858,643	28,229,120	28,193,003	30,128,158	32,987,321	119,537,602
Recurrent Expenditure	23,374,869	23,154,632	25,383,296	26,726,158	28,904,921	104,169,007
Capital Expenditure	2,483,774	5,074,488	2,809,707	3,402,000	4,082,400	15,368,595
314- Southern Provincial Council						
Operational Activities	20,507,843	20,846,816	22,857,746	24,066,998	26,028,981	93,800,541
Recurrent Expenditure	20,507,843	20,846,816	22,857,746	24,066,998	26,028,981	93,800,541
Development Activities	2,200,415	4,762,758	2,795,253	3,398,500	4,078,200	15,034,711
Capital Expenditure	2,200,415	4,762,758	2,795,253	3,398,500	4,078,200	15,034,711
Total Expenditure	22,708,258	25,609,574	25,652,999	27,465,498	30,107,181	108,835,252
Recurrent Expenditure	20,507,843	20,846,816	22,857,746	24,066,998	26,028,981	93,800,541
Capital Expenditure	2,200,415	4,762,758	2,795,253	3,398,500	4,078,200	15,034,711
315- Northern Provincial Council						
Operational Activities	16,757,181	16,992,526	18,650,939	19,637,636	21,238,531	76,519,632
Recurrent Expenditure	16,757,181	16,992,526	18,650,939	19,637,636	21,238,531	76,519,632
Development Activities	6,037,577	8,143,212	3,823,122	4,823,000	5,787,600	22,576,934
Capital Expenditure	6,037,577	8,143,212	3,823,122	4,823,000	5,787,600	22,576,934
Total Expenditure	22,794,758	25,135,738	22,474,061	24,460,636	27,026,131	99,096,566
Recurrent Expenditure	16,757,181	16,992,526	18,650,939	19,637,636	21,238,531	76,519,632
Capital Expenditure	6,037,577	8,143,212	3,823,122	4,823,000	5,787,600	22,576,934

Head No	Description	2016	2017 Revised Budget	2018 Estimate	Rs '000		2017 - 2020 Total
					2019	2020	
					Projections		
316-	North Western Provincial Council						
	Operational Activities	20,822,898	21,712,188	21,991,376	23,154,794	25,042,413	91,900,771
	Recurrent Expenditure	20,822,898	21,712,188	21,991,376	23,154,794	25,042,413	91,900,771
	Development Activities	2,831,353	4,017,557	2,923,934	3,573,500	4,288,200	14,803,191
	Capital Expenditure	2,831,353	4,017,557	2,923,934	3,573,500	4,288,200	14,803,191
	Total Expenditure	23,654,251	25,729,745	24,915,310	26,728,294	29,330,613	106,703,962
	Recurrent Expenditure	20,822,898	21,712,188	21,991,376	23,154,794	25,042,413	91,900,771
	Capital Expenditure	2,831,353	4,017,557	2,923,934	3,573,500	4,288,200	14,803,191
317-	North Central Provincial Council						
	Operational Activities	14,174,082	13,753,650	14,706,613	15,484,642	16,746,977	60,691,882
	Recurrent Expenditure	14,174,082	13,753,650	14,706,613	15,484,642	16,746,977	60,691,882
	Development Activities	2,950,028	4,500,430	3,393,314	4,214,000	5,056,800	17,164,544
	Capital Expenditure	2,950,028	4,500,430	3,393,314	4,214,000	5,056,800	17,164,544
	Total Expenditure	17,124,110	18,254,080	18,099,927	19,698,642	21,803,777	77,856,426
	Recurrent Expenditure	14,174,082	13,753,650	14,706,613	15,484,642	16,746,977	60,691,882
	Capital Expenditure	2,950,028	4,500,430	3,393,314	4,214,000	5,056,800	17,164,544
318-	Uva Provincial Council						
	Operational Activities	16,422,341	15,922,098	15,711,401	16,542,587	17,891,167	66,067,253
	Recurrent Expenditure	16,422,341	15,922,098	15,711,401	16,542,587	17,891,167	66,067,253
	Development Activities	2,165,498	4,546,520	3,855,397	4,896,500	5,875,800	19,174,217
	Capital Expenditure	2,165,498	4,546,520	3,855,397	4,896,500	5,875,800	19,174,217
	Total Expenditure	18,587,839	20,468,618	19,566,798	21,439,087	23,766,967	85,241,470
	Recurrent Expenditure	16,422,341	15,922,098	15,711,401	16,542,587	17,891,167	66,067,253
	Capital Expenditure	2,165,498	4,546,520	3,855,397	4,896,500	5,875,800	19,174,217
319-	Sabaragamuwa Provincial Council						
	Operational Activities	18,219,223	19,213,281	21,441,495	22,575,822	24,416,243	87,646,841
	Recurrent Expenditure	18,219,223	19,213,281	21,441,495	22,575,822	24,416,243	87,646,841
	Development Activities	2,343,460	4,555,791	3,199,645	3,972,500	4,767,000	16,494,936
	Capital Expenditure	2,343,460	4,555,791	3,199,645	3,972,500	4,767,000	16,494,936
	Total Expenditure	20,562,683	23,769,072	24,641,140	26,548,322	29,183,243	104,141,777
	Recurrent Expenditure	18,219,223	19,213,281	21,441,495	22,575,822	24,416,243	87,646,841
	Capital Expenditure	2,343,460	4,555,791	3,199,645	3,972,500	4,767,000	16,494,936
321-	Eastern Provincial Council						
	Operational Activities	17,016,135	18,218,842	19,750,822	20,795,707	22,491,009	81,256,380
	Recurrent Expenditure	17,016,135	18,218,842	19,750,822	20,795,707	22,491,009	81,256,380
	Development Activities	2,864,515	4,140,742	3,581,233	4,494,000	5,392,800	17,608,775
	Capital Expenditure	2,864,515	4,140,742	3,581,233	4,494,000	5,392,800	17,608,775
	Total Expenditure	19,880,650	22,359,584	23,332,055	25,289,707	27,883,809	98,865,155
	Recurrent Expenditure	17,016,135	18,218,842	19,750,822	20,795,707	22,491,009	81,256,380
	Capital Expenditure	2,864,515	4,140,742	3,581,233	4,494,000	5,392,800	17,608,775
	Grand Total	221,088,960	246,160,004	218,217,379	237,850,330	252,407,975	954,635,688
	Total Recurrent	170,168,262	166,909,757	176,217,379	185,292,210	200,323,825	728,743,171
	Total Capital	50,920,697	79,250,247	42,000,000	52,558,120	52,084,150	225,892,517

Head 155 - Minister of Provincial Councils and Local Government

Summary

	Rs '000					
Description	2016	2017	2018	2019	2020	2017- 2020
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,129,904	2,204,713	1,462,500	1,292,210	1,323,825	6,283,248
Personal Emoluments	140,299	130,650	137,100	158,110	180,200	606,060
Salaries and Wages	62,153	85,500	93,800	117,800	150,200	447,300
Overtime and Holiday Payments	5,382	5,950	5,500	6,100	7,400	24,950
Other Allowances	72,764	39,200	37,800	34,210	22,600	133,810
Travelling Expenses	3,774	5,700	4,100	4,500	4,900	19,200
Domestic	1,796	2,500	1,600	1,800	2,000	7,900
Foreign	1,978	3,200	2,500	2,700	2,900	11,300
Supplies	24,682	24,700	18,200	19,500	20,975	83,375
Stationery and Office Requisites	7,690	5,500	6,000	6,450	6,900	24,850
Fuel	14,889	18,000	11,500	12,100	12,750	54,350
Diets and Uniforms	132	200	200	250	325	975
Other	1,970	1,000	500	700	1,000	3,200
Maintenance Expenditure	19,478	22,500	18,000	19,900	21,800	82,200
Vehicles	17,158	19,000	15,500	17,000	18,500	70,000
Plant and Machinery	2,091	2,500	2,000	2,300	2,550	9,350
Buildings and Structures	229	1,000	500	600	750	2,850
Services	38,020	40,663	37,500	39,750	42,000	159,913
Transport	3,080	5,150	5,400	5,700	6,000	22,250
Postal and Communication	7,326	8,600	7,000	7,300	7,600	30,500
Electricity & Water	8,786	11,400	8,800	9,250	9,700	39,150
Rents and Local Taxes	673	1,000	800	900	1,000	3,700
Other	18,155	14,513	15,500	16,600	17,700	64,313
Transfers	903,653	1,980,000	1,247,500	1,050,300	1,053,750	5,331,550
Public Institutions	34,000	35,000	44,000	46,500	49,500	175,000
Subscriptions and Contributions Fee		3,000	1,800	2,000	2,250	9,050
Property Loan Interest to Public Servants	1,591	2,000	1,700	1,800	2,000	7,500
Other	868,062	1,940,000	1,200,000	1,000,000	1,000,000	5,140,000
Other Recurrent Expenditure		500	100	150	200	950
Implementation of the Official Languages Policy		500	100	150	200	950
Capital Expenditure	24,850,078	35,405,393	13,650,100	17,558,120	10,084,150	76,697,763
Rehabilitation and Improvement of Capital Assets	16,260	34,600	11,800	10,350	9,900	66,650
Buildings and Structures	12,045	28,500	6,000	4,900	4,300	43,700
Plant, Machinery and Equipment	607	800	800	950	1,100	3,650
Vehicles	3,609	5,300	5,000	4,500	4,500	19,300
Acquisition of Capital Assets	40,190	46,500	4,000	3,250	3,500	57,250
Vehicles	35,784	42,000				42,000
Furniture and Office Equipment	3,000	2,000	2,000	1,600	1,750	7,350
Plant, Machinery and Equipment	1,406	2,500	2,000	1,650	1,750	7,900
Capital Transfers	3,728,314	12,605,050	2,125,000	5,565,000	6,268,000	26,563,050
Public Institutions	18,429	57,250	30,000	40,000	35,000	162,250
Development Assistance	3,709,885	12,547,800	2,095,000	5,525,000	6,233,000	26,400,800
Acquisition of Financial Assets			411,000	206,570		617,570
On - Lending			411,000	206,570		617,570
Capacity Building	1,422	2,500	2,000	2,500	2,750	9,750
Staff Training	1,422	2,500	2,000	2,500	2,750	9,750
Other Capital Expenditure	21,063,892	22,716,743	11,096,300	11,770,450	3,800,000	49,383,493
Investments	17,247,120					
Contribution to Provincial Councils	3,816,772	7,373,468	3,752,300	5,800,000	3,800,000	20,725,768
Infrastructure Development		15,343,275	7,344,000	5,970,450		28,657,725
Total Expenditure	25,979,983	37,610,106	15,112,600	18,850,330	11,407,975	82,981,011

Total Financing	25,979,983	37,610,106	15,112,600	18,850,330	11,407,975	82,981,011
Domestic	6,949,027	18,840,326	5,423,800	6,521,370	4,907,975	35,693,471
Foreign	19,030,956	18,769,780	9,688,800	12,328,960	6,500,000	47,287,540

Employment Profile

Category	Approved	Actual
Senior Level	49	36
Tertiary Level	7	7
Secondary Level	174	150
Primary Level	74	87
Other (Casual/Temporary/Contract etc.)		
Total	304	280

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

HEAD - 155 Minister of Provincial Councils and Local Government

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	46,333	47,500	26,400	29,910	33,925	137,735
				Personal Emoluments	23,883	19,500	11,400	13,110	15,200	59,210
	1001			Salaries and Wages	11,091	10,500	5,800	7,800	10,200	34,300
	1002			Overtime and Holiday Payments	2,575	2,800	1,900	2,100	2,400	9,200
	1003			Other Allowances	10,217	6,200	3,700	3,210	2,600	15,710
				Travelling Expenses	2,292	3,000	1,600	1,800	2,000	8,400
	1101			Domestic	1,298	1,000	600	700	800	3,100
	1102			Foreign	993	2,000	1,000	1,100	1,200	5,300
				Supplies	9,968	10,600	5,550	5,900	6,325	28,375
	1201			Stationery and Office Requisites	1,493	1,500	1,000	1,250	1,500	5,250
	1202			Fuel	7,468	9,000	4,500	4,600	4,750	22,850
	1203			Diets and Uniforms	32	100	50	50	75	275
	1205			Other	974					
				Maintenance Expenditure	4,987	6,500	3,250	3,900	4,600	18,250
	1301			Vehicles	4,695	5,000	2,500	3,000	3,500	14,000
	1302			Plant and Machinery	292	1,000	500	600	700	2,800
	1303			Buildings and Structures		500	250	300	400	1,450
				Services	5,204	7,900	4,600	5,200	5,800	23,500
	1401			Transport	131	1,650	1,800	1,900	2,000	7,350
	1402			Postal and Communication	1,863	2,600	1,000	1,200	1,400	6,200
	1403			Electricity & Water	1,561	1,900	1,300	1,500	1,700	6,400
	1409			Other	1,648	1,750	500	600	700	3,550
				Capital Expenditure	38,794	70,000	5,200	4,800	5,100	85,100
				Rehabilitation and Improvement of Capital Assets	2,065	26,000	3,200	3,150	3,600	35,950
	2001			Buildings and Structures	47	23,500	1,000	900	800	26,200
	2002			Plant, Machinery and Equipment	121	200	200	250	300	950
	2003			Vehicles	1,896	2,300	2,000	2,000	2,500	8,800
				Acquisition of Capital Assets	36,729	44,000	2,000	1,650	1,500	49,150
	2101			Vehicles	35,000	42,000				42,000
	2102			Furniture and Office Equipment	1,000	1,000	1,000	800	750	3,550
	2103			Plant, Machinery and Equipment	729	1,000	1,000	850	750	3,600
				Total Expenditure	85,127	117,500	31,600	34,710	39,025	222,835
				Total Financing	85,127	117,500	31,600	34,710	39,025	222,835
				Domestic	85,127	117,500	31,600	34,710	39,025	222,835
11	Domestic Funds				85,127	117,500	31,600	34,710	39,025	222,835

HEAD - 155 Minister of Provincial Councils and Local Government

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	215,509	217,213	236,100	262,300	289,900	1,005,513
				Personal Emoluments	116,416	111,150	125,700	145,000	165,000	546,850
	1001			Salaries and Wages	51,062	75,000	88,000	110,000	140,000	413,000
	1002			Overtime and Holiday Payments	2,807	3,150	3,600	4,000	5,000	15,750
	1003			Other Allowances	62,547	33,000	34,100	31,000	20,000	118,100
				Travelling Expenses	1,482	2,700	2,500	2,700	2,900	10,800
	1101			Domestic	498	1,500	1,000	1,100	1,200	4,800
	1102			Foreign	984	1,200	1,500	1,600	1,700	6,000
				Supplies	14,714	14,100	12,650	13,600	14,650	55,000
	1201			Stationery and Office Requisites	6,197	4,000	5,000	5,200	5,400	19,600
	1202			Fuel	7,421	9,000	7,000	7,500	8,000	31,500
	1203			Diets and Uniforms	100	100	150	200	250	700
	1205			Other	996	1,000	500	700	1,000	3,200
				Maintenance Expenditure	14,491	16,000	14,750	16,000	17,200	63,950
	1301			Vehicles	12,463	14,000	13,000	14,000	15,000	56,000
	1302			Plant and Machinery	1,799	1,500	1,500	1,700	1,850	6,550
	1303			Buildings and Structures	229	500	250	300	350	1,400
				Services	32,816	32,763	32,900	34,550	36,200	136,413
	1401			Transport	2,949	3,500	3,600	3,800	4,000	14,900
	1402			Postal and Communication	5,463	6,000	6,000	6,100	6,200	24,300
	1403			Electricity & Water	7,225	9,500	7,500	7,750	8,000	32,750
	1404			Rents and Local Taxes	673	1,000	800	900	1,000	3,700
	1409			Other	16,507	12,763	15,000	16,000	17,000	60,763
				Transfers	1,591	5,000	3,500	3,800	4,250	16,550
	1505			Subscriptions and Contributions Fee		3,000	1,800	2,000	2,250	9,050
	1506			Property Loan Interest to Public Servants	1,591	2,000	1,700	1,800	2,000	7,500
				Other Recurrent Expenditure		500	100	150	200	950
	1703			Implementation of the Official Languages Policy		500	100	150	200	950
1				Sri Lankal Institute of Local Governance	34,000	35,000	44,000	46,500	49,500	175,000
	1503			Public Institutions	34,000	35,000	44,000	46,500	49,500	175,000
				Capital Expenditure	36,723	70,850	42,600	51,300	46,050	210,800
				Rehabilitation and Improvement of Capital Assets	14,196	8,600	8,600	7,200	6,300	30,700
	2001			Buildings and Structures	11,998	5,000	5,000	4,000	3,500	17,500
	2002			Plant, Machinery and Equipment	486	600	600	700	800	2,700
	2003			Vehicles	1,712	3,000	3,000	2,500	2,000	10,500
				Acquisition of Capital Assets	2,677	2,500	2,000	1,600	2,000	8,100
	2102			Furniture and Office Equipment	2,000	1,000	1,000	800	1,000	3,800
	2103			Plant, Machinery and Equipment	677	1,500	1,000	800	1,000	4,300
				Capacity Building	1,422	2,500	2,000	2,500	2,750	9,750
	2401			Staff Training	1,422	2,500	2,000	2,500	2,750	9,750
1				Sri Lankal Institute of Local Governance	18,429	57,250	30,000	40,000	35,000	162,250
	2201			Public Institutions	18,429	57,250	30,000	40,000	35,000	162,250
	01			Public Institutions		57,250	30,000	40,000	35,000	162,250

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020
								Projections		Total
Total Expenditure					252,232	288,063	278,700	313,600	335,950	1,216,313
Total Financing					252,232	288,063	278,700	313,600	335,950	1,216,313
Domestic					252,232	288,063	278,700	313,600	335,950	1,216,313
11	Domestic Funds				252,232	288,063	278,700	313,600	335,950	1,216,313

HEAD - 155 Minister of Provincial Councils and Local Government

02 - Development Activities

03 - Regional and Livelihood Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Capital Expenditure	4,512,182	15,360,660	8,732,300	15,072,020	7,800,000	46,964,980
2				Provincial Roads Project (Eastern & North Central) - (GOSL/ADB)	7,368					
	2504			Contribution to Provincial Councils	7,368					
		17			7,368					
3				Greater Colombo Waste Water Management Project - (GOSL/ADB)	843,724	3,380,000	1,480,000	1,077,020		5,937,020
	2302			On - Lending			192,000	162,570		354,570
		12					192,000	162,570		354,570
	2502			Investments	843,724					
		12			703,182					
		14			44,970					
		17			95,572					
	2506			Infrastructure Development		3,380,000	1,288,000	914,450		5,582,450
		12				2,905,000	908,000	766,390		4,579,390
		17				475,000	380,000	148,060		1,003,060
6				Northern Roads Connectivity Project - (GOSL/ADB)	2,800	8,500				8,500
	2504			Contribution to Provincial Councils	2,800	8,500				8,500
		14			2,800					
		17				8,500				8,500
7				Local Government Enhancement Sector Project - (Pura Neguma) - (GOSL/ADB)	2,992,405	1,312,000				1,312,000
	2504			Contribution to Provincial Councils	2,992,405	1,312,000				1,312,000
		12			2,571,947	1,050,000				1,050,000
		17			420,458	262,000				262,000
8				Transforming School Education as the Foundation of a Knowledge Hub (GOSL, WB & AusAid)	24,707	40,000	15,000			55,000
	2504			Contribution to Provincial Councils	24,707	40,000	15,000			55,000
		12			24,707	20,000	15,000			35,000
		13				20,000				20,000
9				Northern Road Connectivity Project (Additional Financing) (GOSL/ADB)	11,532	15,625	9,500			25,125
	2504			Contribution to Provincial Councils	11,532	15,625	9,500			25,125
		14			11,143	15,000	6,000			21,000
		17			389	625	3,500			4,125

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
10				Greater Colombo Water and Waste Water Investment Management Programme -Tranche 2 - (GOSL/ADB)	35,293	280,000	500,000	500,000		1,280,000
	2302		12	On - Lending			44,000	44,000		88,000
							44,000	44,000		88,000
	2502		12	Investments	35,293					
					27,362					
			17		7,931					
	2506			Infrastructure Development		280,000	456,000	456,000		1,192,000
			12			200,000	206,000	206,000		612,000
			17			80,000	250,000	250,000		580,000
11				Health Sector Development Project (GOSL/WB)	522	20,000	7,800			27,800
	2504			Contribution to Provincial Councils	522	20,000	7,800			27,800
			12		522	20,000	7,800			27,800
12				Sewerage System - Colombo Municipal Council	175,000	1,167,000				1,167,000
	2502			Investments	175,000					
	2506			Infrastructure Development		1,167,000				1,167,000
15				Dorin - Dorata, Gamin - Gamata Programme	418,830	1,256,480				1,256,480
	2504			Contribution to Provincial Councils	418,830	1,256,480				1,256,480
16				Local Government Enhancement Sector Project - "Pura Neguma" (Additional Financing) - GOSL / ADB		580,000	2,300,000	4,300,000	2,800,000	9,980,000
	2504			Contribution to Provincial Councils		580,000	2,300,000	4,300,000	2,800,000	9,980,000
			12			500,000	2,000,000	3,800,000	2,500,000	8,800,000
			17			80,000	300,000	500,000	300,000	1,180,000
17				Greater Colombo Water and Waste Water Management Improvement Programme - Tranche 3 (GOSL/EIB)		1,080,000	1,900,000	4,600,000		7,580,000
	2506			Infrastructure Development		1,080,000	1,900,000	4,600,000		7,580,000
			12			1,000,000	1,600,000	3,650,000		6,250,000
			17			80,000	300,000	950,000		1,330,000
18				Greater Colombo Water and Waste Water Improvement Investment Programme - Tranche 3 (GOSL/ADB)		2,091,275	1,150,000			3,241,275
	2302		12	On - Lending			175,000			175,000
							175,000			175,000
	2506			Infrastructure Development		2,091,275	975,000			3,066,275
			12			1,800,000	825,000			2,625,000
			17			291,275	150,000			441,275
19				Supply of Garbage Collecting Compactors to Local Authorities (GOSL/Korea)		1,660,000	480,000			2,140,000
	2504			Contribution to Provincial Councils		1,660,000	480,000			2,140,000
			12			1,650,000	400,000			2,050,000
			17			10,000	80,000			90,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
20				Rural Infrastructure Development Project in Emerging Regions - (GOSL/JICA)		2,400,000	780,000	4,595,000	5,000,000	12,775,000
	2202			Development Assistance		2,400,000	780,000	4,595,000	5,000,000	12,775,000
		12				2,000,000	700,000	3,700,000	4,000,000	10,400,000
		17				400,000	80,000	895,000	1,000,000	2,375,000
23				UNICEF Funded Programmes		69,780	100,000			169,780
	2504			Contribution to Provincial Councils		69,780	100,000			169,780
		13				69,780	100,000			169,780
24				General Education Modernization Project (GOSL /WB)			10,000			10,000
	2504			Contribution to Provincial Councils			10,000			10,000
		12					10,000			10,000
Total Expenditure					4,512,182	15,360,660	8,732,300	15,072,020	7,800,000	46,964,980
Total Financing					4,512,182	15,360,660	8,732,300	15,072,020	7,800,000	46,964,980
Domestic					1,125,548	4,110,880	1,543,500	2,743,060	1,300,000	9,697,440
11	Domestic Funds				593,830	2,423,480				2,423,480
17	Foreign Finance Associated Costs				531,718	1,687,400	1,543,500	2,743,060	1,300,000	7,273,960
Foreign					3,386,634	11,249,780	7,188,800	12,328,960	6,500,000	37,267,540
12	Foreign Loans				3,327,721	11,145,000	7,082,800	12,328,960	6,500,000	37,056,760
13	Foreign Grants					89,780	100,000			189,780
14	Reimbursable Foreign Loans				58,913	15,000	6,000			21,000

HEAD - 155 Minister of Provincial Councils and Local Government

02 - Development Activities

04 - Local Government and Regional Infrastructure Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	868,062	1,940,000	1,200,000	1,000,000	1,000,000	5,140,000
1				Strengthening of Local Governments - Pradeshiya Sabhas	868,062	1,940,000	1,200,000	1,000,000	1,000,000	5,140,000
	1508			Other	868,062	1,940,000	1,200,000	1,000,000	1,000,000	5,140,000
				Capital Expenditure	20,262,379	19,903,883	4,870,000	2,430,000	2,233,000	29,436,883
				Acquisition of Capital Assets	784					
	2101			Vehicles	784					
				Capital Transfers	64,324	237,000	315,000	180,000	233,000	965,000
	2202			Development Assistance	64,324	237,000	315,000	180,000	233,000	965,000
	02			Development Assistance for Backward Local Authorities		100,000	100,000	150,000	200,000	550,000
	04			Implementation of Front Office System in 100 Local Authorities		100,000				100,000
	05			Local Authority Competition and Local Government Week		15,000				15,000
	06			Establishment of a Data base for Local Authorities		2,000	2,000	2,500	3,000	9,500
	07			Local Authority Library Development		20,000	25,000	27,500	30,000	102,500
	08			Local Authority Performance Competition and Swarna Purawara National Festival			18,000			18,000
	09			e - LG Project			170,000			170,000
				Other Capital Expenditure	23,884		80,000			80,000
	2502			Investments	23,884					
	2504			Contribution to Provincial Councils			80,000			80,000
1				Strengthening of Local Governments - Pradeshiya Sabhas	3,129,461	3,300,000				3,300,000
	2202			Development Assistance	3,129,461	3,300,000				3,300,000
4				Solid Waste Management Project	218,360	2,300,000	750,000	1,500,000	1,000,000	5,550,000
	2504			Contribution to Provincial Councils	218,360	2,300,000	750,000	1,500,000	1,000,000	5,550,000
5				Pallepola Town Development Programme	5,896	24,756				24,756
	2504			Contribution to Provincial Councils	5,896	24,756				24,756
6				Construction of New Buildings for North and East Local Authorities	9,179	39,492				39,492
	2504			Contribution to Provincial Councils	9,179	39,492				39,492
7				National Development Programme		20,000				20,000
	2504			Contribution to Provincial Councils		20,000				20,000
8				Development of Emergency Response Capacity Project - Phase III	125,173	5,035				5,035
	2504			Contribution to Provincial Councils	125,173	5,035				5,035
9				Construction of Rural Bridges (GOSL/UK)	614,492	40,000				40,000
	2502			Investments	614,492					
		12			447,942					
		17			166,550					
	2506			Infrastructure Development		40,000				40,000
		12				20,000				20,000
		17				20,000				20,000

Sub Project	Object	Item	Finance Code	Category /Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
10				North East Local Services Improvement Project (GOSL/WB).	3,099,634	1,250,000				1,250,000
	2202			Development Assistance		1,250,000				1,250,000
		12				1,000,000				1,000,000
		13				200,000				200,000
		17				50,000				50,000
	2502			Investments	3,099,634					
		12			1,999,999					
		13			1,054,991					
		17			44,644					
11				Construction of Rural Bridges (GOSL/UK)	5,265,902	4,205,000	1,075,000			5,280,000
	2502			Investments	5,265,902					
		12			5,223,591					
		17			42,311					
	2506			Infrastructure Development		4,205,000	1,075,000			5,280,000
		12				3,500,000	1,000,000			4,500,000
		17				705,000	75,000			780,000
12				Construction of Rural Bridges (GOSL/NETHERLAND)	7,189,190	3,100,000	1,150,000			4,250,000
	2502			Investments	7,189,190					
		12			6,917,798					
		17			271,392					
	2506			Infrastructure Development		3,100,000	1,150,000			4,250,000
		12				2,800,000	1,000,000			3,800,000
		17				300,000	150,000			450,000
15				Strengthening of Local Government Authorities	516,099	1,510,800	500,000	750,000	1,000,000	3,760,800
	2202			Development Assistance	516,099	1,510,800	500,000	750,000	1,000,000	3,760,800
16				Renovation of the "Sethsevana" Government Elders Home at Meerigama		21,800				21,800
	2504			Contribution to Provincial Councils		21,800				21,800
17				Waste Management of Local Government Authorities		500,000				500,000
	2202			Development Assistance		500,000				500,000
18				Improving Drainage System in Eastern Province		100,000				100,000
	2202			Development Assistance		100,000				100,000
19				Development of 1000 Km of road length in rural areas		2,250,000	500,000			2,750,000
	2202			Development Assistance		2,250,000	500,000			2,750,000
20				Vertical building for mixed development in the Northern Province		1,000,000				1,000,000
	2202			Development Assistance		1,000,000				1,000,000
21				Rural Bridges Project - Phase II (GOSL/UK)			500,000			500,000
	2506			Infrastructure Development			500,000			500,000
		12					500,000			500,000
Total Expenditure					21,130,441	21,843,883	6,070,000	3,430,000	3,233,000	34,576,883
Total Financing					21,130,441	21,843,883	6,070,000	3,430,000	3,233,000	34,576,883
Domestic					5,486,119	14,323,883	3,570,000	3,430,000	3,233,000	24,556,883
11	Domestic Funds				4,961,223	13,248,883	3,345,000	3,430,000	3,233,000	23,256,883
17	Foreign Finance Associated Costs				524,897	1,075,000	225,000			1,300,000
Foreign					15,644,322	7,520,000	2,500,000			10,020,000
12	Foreign Loans				14,589,331	7,320,000	2,500,000			9,820,000
13	Foreign Grants				1,054,991	200,000				200,000

Head 312 - Western Provincial Council

Summary

	Rs '000					
Description	2016	2017	2018	2019	2020	2017- 2020
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	21,743,786	14,891,011	14,261,191	15,015,656	16,239,758	60,407,616
Transfers	21,743,786	14,891,011	14,261,191	15,015,656	16,239,758	60,407,616
Grants to Provincial Councils	21,743,786	14,891,011	14,261,191	15,015,656	16,239,758	60,407,616
Capital Expenditure	2,194,000	4,103,356	1,968,295	2,226,000	2,671,200	10,968,851
Capital Transfers	1,600,000	3,473,356	1,560,495	2,226,000	2,671,200	9,931,051
Grants to Provincial Councils	1,600,000	3,473,356	1,560,495	2,226,000	2,671,200	9,931,051
Other Capital Expenditure	594,000	630,000	407,800			1,037,800
Contribution to Provincial Councils	594,000	630,000	407,800			1,037,800
Total Expenditure	23,937,786	18,994,367	16,229,486	17,241,656	18,910,958	71,376,467
Total Financing	23,937,786	18,994,367	16,229,486	17,241,656	18,910,958	71,376,467
Domestic	23,343,786	18,364,367	15,821,686	17,241,656	18,910,958	70,338,667
Foreign	594,000	630,000	407,800			1,037,800

Employment Profile

Category	Approved	Actual
Senior Level	3,712	3,268
Tertiary Level	3,443	2,546
Secondary Level	53,993	49,122
Primary Level	23,380	20,872
Total	84,528	75,808

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

HEAD - 312 Western Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	21,743,786	14,891,011	14,261,191	15,015,656	16,239,758	60,407,616
				Transfers	21,743,786	14,891,011	14,261,191	15,015,656	16,239,758	60,407,616
	1507			Grants to Provincial Councils	21,743,786	14,891,011	14,261,191	15,015,656	16,239,758	60,407,616
				Total Expenditure	21,743,786	14,891,011	14,261,191	15,015,656	16,239,758	60,407,616
				Total Financing	21,743,786	14,891,011	14,261,191	15,015,656	16,239,758	60,407,616
				Domestic	21,743,786	14,891,011	14,261,191	15,015,656	16,239,758	60,407,616
11				Domestic Funds	21,743,786	14,891,011	14,261,191	15,015,656	16,239,758	60,407,616

HEAD - 312 Western Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Capital Expenditure	2,194,000	4,103,356	1,968,295	2,226,000	2,671,200	10,968,851
1				Criteria Based Grant	200,000	514,400	254,400	318,000	381,600	1,468,400
	2203			Grants to Provincial Councils	200,000	514,400	254,400	318,000	381,600	1,468,400
2				Provincial Specific Development Grant	1,400,000	2,958,956	1,306,095	1,908,000	2,289,600	8,462,651
	2203			Grants to Provincial Councils	1,400,000	2,958,956	1,306,095	1,908,000	2,289,600	8,462,651
3				Transforming School Education as the Foundation of a Knowledge Hub – (GOSL/WB/AusAid)	229,000	270,000	45,000			315,000
	2504			Contribution to Provincial Councils	229,000	270,000	45,000			315,000
		12			155,000	160,000	45,000			205,000
		13			74,000	110,000				110,000
4				Health Sector Development Project – (GOSL/WB)	365,000	360,000	324,800			684,800
	2504			Contribution to Provincial Councils	365,000	360,000	324,800			684,800
		12			365,000	360,000	324,800			684,800
6				General Education Modernization Project (GOSL/WB)			38,000			38,000
	2504			Contribution to Provincial Councils			38,000			38,000
		12					38,000			38,000
Total Expenditure					2,194,000	4,103,356	1,968,295	2,226,000	2,671,200	10,968,851
Total Financing					2,194,000	4,103,356	1,968,295	2,226,000	2,671,200	10,968,851
Domestic					1,600,000	3,473,356	1,560,495	2,226,000	2,671,200	9,931,051
11	Domestic Funds				1,600,000	3,473,356	1,560,495	2,226,000	2,671,200	9,931,051
Foreign					594,000	630,000	407,800			1,037,800
12	Foreign Loans				520,000	520,000	407,800			927,800
13	Foreign Grants				74,000	110,000				110,000

Head 313 - Central Provincial Council

Summary

	Rs '000					
Description	2016	2017	2018	2019	2020	2017 - 2020
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	23,374,869	23,154,632	25,383,296	26,726,158	28,904,921	104,169,007
Transfers	23,374,869	23,154,632	25,383,296	26,726,158	28,904,921	104,169,007
Grants to Provincial Councils	23,374,869	23,154,632	25,383,296	26,726,158	28,904,921	104,169,007
Capital Expenditure	2,483,774	5,074,488	2,809,707	3,402,000	4,082,400	15,368,595
Capital Transfers	1,511,443	4,393,488	2,384,907	3,402,000	4,082,400	14,262,795
Grants to Provincial Councils	1,511,443	4,393,488	2,384,907	3,402,000	4,082,400	14,262,795
Other Capital Expenditure	972,331	681,000	424,800			1,105,800
Contribution to Provincial Councils	972,331	681,000	424,800			1,105,800
Total Expenditure	25,858,643	28,229,120	28,193,003	30,128,158	32,987,321	119,537,602
Total Financing	25,858,643	28,229,120	28,193,003	30,128,158	32,987,321	119,537,602
Domestic	24,969,312	27,548,120	27,768,203	30,128,158	32,987,321	118,431,802
Foreign	889,331	681,000	424,800			1,105,800

Employment Profile

Category	Approved	Actual
Senior Level	2,184	1,571
Tertiary Level	2,398	2,115
Secondary Level	36,760	36,950
Primary Level	12,822	10,320
Other (Casual/Temporary/Contract etc.)	13	1
Total	54,177	50,957

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

HEAD - 313 Central Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	23,374,869	23,154,632	25,383,296	26,726,158	28,904,921	104,169,007
				Transfers	23,374,869	23,154,632	25,383,296	26,726,158	28,904,921	104,169,007
	1507			Grants to Provincial Councils	23,374,869	23,154,632	25,383,296	26,726,158	28,904,921	104,169,007
				Total Expenditure	23,374,869	23,154,632	25,383,296	26,726,158	28,904,921	104,169,007
				Total Financing	23,374,869	23,154,632	25,383,296	26,726,158	28,904,921	104,169,007
				Domestic	23,374,869	23,154,632	25,383,296	26,726,158	28,904,921	104,169,007
11				Domestic Funds	23,374,869	23,154,632	25,383,296	26,726,158	28,904,921	104,169,007

HEAD - 313 Central Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Capital Expenditure	2,483,774	5,074,488	2,809,707	3,402,000	4,082,400	15,368,595
1				Criteria Based Grant	116,510	695,290	388,800	486,000	583,200	2,153,290
	2203			Grants to Provincial Councils	116,510	695,290	388,800	486,000	583,200	2,153,290
2				Provincial Specific Development Grant	1,394,933	3,698,198	1,996,107	2,916,000	3,499,200	12,109,505
	2203			Grants to Provincial Councils	1,394,933	3,698,198	1,996,107	2,916,000	3,499,200	12,109,505
3				Transforming School Education as the Foundation of a Knowledge Hub – (GOSL/WB/ AusAid)	268,000	305,000	55,000			360,000
	2504			Contribution to Provincial Councils	268,000	305,000	55,000			360,000
		12			180,000	185,000	55,000			240,000
		13			88,000	120,000				120,000
4				Project for Improvement of Basic Social Services in Targeting Regions - (GOSL/JICA)	327,000	16,000				16,000
	2504			Contribution to Provincial Councils	327,000	16,000				16,000
		12			244,000	16,000				16,000
		17			83,000					
5				Health Sector Development Project – (GOSL/WB)	365,000	360,000	324,800			684,800
	2504			Contribution to Provincial Councils	365,000	360,000	324,800			684,800
		12			365,000	360,000	324,800			684,800
8				Health and Education Programme (UNICEF)	12,331					
	2504			Contribution to Provincial Councils	12,331					
		13			12,331					
9				General Education Modernization Project (GOSL/WB)			45,000			45,000
	2504			Contribution to Provincial Councils			45,000			45,000
		12					45,000			45,000
Total Expenditure					2,483,774	5,074,488	2,809,707	3,402,000	4,082,400	15,368,595
Total Financing					2,483,774	5,074,488	2,809,707	3,402,000	4,082,400	15,368,595
Domestic					1,594,443	4,393,488	2,384,907	3,402,000	4,082,400	14,262,795
11	Domestic Funds				1,511,443	4,393,488	2,384,907	3,402,000	4,082,400	14,262,795
17	Foreign Finance Associated Costs				83,000					
Foreign					889,331	681,000	424,800			1,105,800
12	Foreign Loans				789,000	561,000	424,800			985,800
13	Foreign Grants				100,331	120,000				120,000

Head 314 - Southern Provincial Council

Summary

	Rs '000					
Description	2016	2017	2018	2019	2020	2017- 2020
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	20,507,843	20,846,816	22,857,746	24,066,998	26,028,981	93,800,541
Transfers	20,507,843	20,846,816	22,857,746	24,066,998	26,028,981	93,800,541
Grants to Provincial Councils	20,507,843	20,846,816	22,857,746	24,066,998	26,028,981	93,800,541
Capital Expenditure	2,200,415	4,762,758	2,795,253	3,398,500	4,078,200	15,034,711
Capital Transfers	1,243,220	3,489,358	2,382,453	3,398,500	4,078,200	13,348,511
Grants to Provincial Councils	1,243,220	3,489,358	2,382,453	3,398,500	4,078,200	13,348,511
Other Capital Expenditure	957,195	1,273,400	412,800			1,686,200
Contribution to Provincial Councils	957,195	1,273,400	412,800			1,686,200
Total Expenditure	22,708,258	25,609,574	25,652,999	27,465,498	30,107,181	108,835,252
Total Financing	22,708,258	25,609,574	25,652,999	27,465,498	30,107,181	108,835,252
Domestic	22,117,733	24,969,574	25,240,199	27,465,498	30,107,181	107,782,452
Foreign	590,525	640,000	412,800			1,052,800

Employment Profile

Category	Approved	Actual
Senior Level	1,904	1,526
Tertiary Level	2,010	1,391
Secondary Level	34,733	31,697
Primary Level	9,701	9,798
Total	48,348	44,412

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

HEAD - 314 Southern Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	20,507,843	20,846,816	22,857,746	24,066,998	26,028,981	93,800,541
				Transfers	20,507,843	20,846,816	22,857,746	24,066,998	26,028,981	93,800,541
	1507			Grants to Provincial Councils	20,507,843	20,846,816	22,857,746	24,066,998	26,028,981	93,800,541
				Total Expenditure	20,507,843	20,846,816	22,857,746	24,066,998	26,028,981	93,800,541
				Total Financing	20,507,843	20,846,816	22,857,746	24,066,998	26,028,981	93,800,541
				Domestic	20,507,843	20,846,816	22,857,746	24,066,998	26,028,981	93,800,541
11				Domestic Funds	20,507,843	20,846,816	22,857,746	24,066,998	26,028,981	93,800,541

HEAD - 314 Southern Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Capital Expenditure	2,200,415	4,762,758	2,795,253	3,398,500	4,078,200	15,034,711
1				Criteria Based Grant	368,840	432,600	388,400	485,500	582,600	1,889,100
	2203			Grants to Provincial Councils	368,840	432,600	388,400	485,500	582,600	1,889,100
2				Provincial Specific Development Grant	874,380	3,056,758	1,994,053	2,913,000	3,495,600	11,459,411
	2203			Grants to Provincial Councils	874,380	3,056,758	1,994,053	2,913,000	3,495,600	11,459,411
3				Transforming School Education as the Foundation of a Knowledge Hub – (GOSL/WB/AusAid)	225,525	280,000	48,000			328,000
	2504			Contribution to Provincial Councils	225,525	280,000	48,000			328,000
		12			153,000	165,000	48,000			213,000
		13			72,525	115,000				115,000
4				Health Sector Development Project – (GOSL/WB)	365,000	360,000	324,800			684,800
	2504			Contribution to Provincial Councils	365,000	360,000	324,800			684,800
		12			365,000	360,000	324,800			684,800
5				Provincial Road Development and Improvement	366,670	633,400				633,400
	2504			Contribution to Provincial Councils	366,670	633,400				633,400
6				General Education Modernization Project (GOSL/WB)			40,000			40,000
	2504			Contribution to Provincial Councils			40,000			40,000
		12					40,000			40,000
				Total Expenditure	2,200,415	4,762,758	2,795,253	3,398,500	4,078,200	15,034,711
				Total Financing	2,200,415	4,762,758	2,795,253	3,398,500	4,078,200	15,034,711
				Domestic	1,609,890	4,122,758	2,382,453	3,398,500	4,078,200	13,981,911
11				Domestic Funds	1,609,890	4,122,758	2,382,453	3,398,500	4,078,200	13,981,911
				Foreign	590,525	640,000	412,800			1,052,800
12				Foreign Loans	518,000	525,000	412,800			937,800
13				Foreign Grants	72,525	115,000				115,000

Head 315 - Northern Provincial Council

Summary

	Rs '000					
Description	2016	2017	2018	2019	2020	2017- 2020
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	16,757,181	16,992,526	18,650,939	19,637,636	21,238,531	76,519,632
Transfers	16,757,181	16,992,526	18,650,939	19,637,636	21,238,531	76,519,632
Grants to Provincial Councils	16,757,181	16,992,526	18,650,939	19,637,636	21,238,531	76,519,632
Capital Expenditure	6,037,577	8,143,212	3,823,122	4,823,000	5,787,600	22,576,934
Capital Transfers	2,237,000	4,716,982	3,381,072	4,823,000	5,787,600	18,708,654
Grants to Provincial Councils	2,237,000	4,716,982	3,381,072	4,823,000	5,787,600	18,708,654
Other Capital Expenditure	3,800,577	3,426,230	442,050			3,868,280
Contribution to Provincial Councils	3,800,577	3,426,230	442,050			3,868,280
Total Expenditure	22,794,758	25,135,738	22,474,061	24,460,636	27,026,131	99,096,566
Total Financing	22,794,758	25,135,738	22,474,061	24,460,636	27,026,131	99,096,566
Domestic	19,437,136	22,153,458	22,034,261	24,460,636	27,026,131	95,674,486
Foreign	3,357,622	2,982,280	439,800			3,422,080

Employment Profile

Category	Approved	Actual
Senior Level	1,724	1,207
Tertiary Level	1,667	1,256
Secondary Level	24,835	20,629
Primary Level	11,247	9,590
Other (Casual/Temporary/Contract etc.)		
Total	39,473	32,682

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

HEAD - 315 Northern Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	16,757,181	16,992,526	18,650,939	19,637,636	21,238,531	76,519,632
				Transfers	16,757,181	16,992,526	18,650,939	19,637,636	21,238,531	76,519,632
	1507			Grants to Provincial Councils	16,757,181	16,992,526	18,650,939	19,637,636	21,238,531	76,519,632
				Total Expenditure	16,757,181	16,992,526	18,650,939	19,637,636	21,238,531	76,519,632
				Total Financing	16,757,181	16,992,526	18,650,939	19,637,636	21,238,531	76,519,632
				Domestic	16,757,181	16,992,526	18,650,939	19,637,636	21,238,531	76,519,632
11				Domestic Funds	16,757,181	16,992,526	18,650,939	19,637,636	21,238,531	76,519,632

HEAD - 315 Northern Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Capital Expenditure	6,037,577	8,143,212	3,823,122	4,823,000	5,787,600	22,576,934
1	2203			Criteria Based Grant	437,000	589,200	551,200	689,000	826,800	2,656,200
				Grants to Provincial Councils	437,000	589,200	551,200	689,000	826,800	2,656,200
2				Provincial Specific Development Grant	1,800,000	4,127,782	2,829,872	4,134,000	4,960,800	16,052,454
	2203			Grants to Provincial Councils	1,800,000	4,127,782	2,829,872	4,134,000	4,960,800	16,052,454
3				Transforming School Education as the Foundation of a Knowledge Hub – (GOSL/WB/AusAid)	289,000	315,000	55,000			370,000
	2504			Contribution to Provincial Councils	289,000	315,000	55,000			370,000
		12			195,000	190,000	55,000			245,000
		13			94,000	125,000				125,000
4				Health Sector Development Project – (GOSL/WB)	365,000	360,000	324,800			684,800
	2504			Contribution to Provincial Councils	365,000	360,000	324,800			684,800
		12			365,000	360,000	324,800			684,800
7				Northern Road Connectivity Project – (GOSL/ADB)	515,699	212,310				212,310
	2504			Contribution to Provincial Councils	515,699	212,310				212,310
		12			462,403	186,720				186,720
		14			2,989	4,000				4,000
		17			50,307	21,590				21,590
8				Northern Road Connectivity Project (Additional Financing) – (GOSL/ADB)	675,335	536,420	17,250			553,670
	2504			Contribution to Provincial Councils	675,335	536,420	17,250			553,670
		12			586,549	468,560	15,000			483,560
		14			13,820	15,000				15,000
		17			74,966	52,860	2,250			55,110
9				Iranamadu Irrigation Development Project – (GOSL/IFAD)	1,235,438	1,077,000				1,077,000
	2504			Contribution to Provincial Councils	1,235,438	1,077,000				1,077,000
		12			1,117,251	892,000				892,000
		17			118,187	185,000				185,000
10				Jaffna - Kilinochchi Water Supply and Sanitation Project- (GOSL / ADB)	638,296	909,000				909,000
	2504			Contribution to Provincial Councils	638,296	909,000				909,000
		12			512,802	741,000				741,000
		17			125,494	168,000				168,000
11				Health and Education Programme (UNICEF)	7,809					
	2504			Contribution to Provincial Councils	7,809					
		13			7,809					
12				Construction of Provincial Administration Building	74,000	16,500				16,500
	2504			Contribution to Provincial Councils	74,000	16,500				16,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 -2020 Total
13				General Education Modernization Project (GOSL/WB)			45,000			45,000
	2504			Contribution to Provincial Councils			45,000			45,000
		12					45,000			45,000
Total Expenditure					6,037,577	8,143,212	3,823,122	4,823,000	5,787,600	22,576,934
Total Financing					6,037,577	8,143,212	3,823,122	4,823,000	5,787,600	22,576,934
Domestic					2,679,955	5,160,932	3,383,322	4,823,000	5,787,600	19,154,854
11	Domestic Funds				2,311,000	4,733,482	3,381,072	4,823,000	5,787,600	18,725,154
17	Foreign Finance Associated Costs				368,955	427,450	2,250			429,700
Foreign					3,357,622	2,982,280	439,800			3,422,080
12	Foreign Loans				3,239,005	2,838,280	439,800			3,278,080
13	Foreign Grants				101,809	125,000				125,000
14	Reimbursable Foreign Loans				16,809	19,000				19,000

Head 316 - North Western Provincial Council

Summary

Description	Rs '000						
	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017- 2020 Total	2020
Recurrent Expenditure	20,822,898	21,712,188	21,991,376	23,154,794	25,042,413	91,900,771	
Transfers	20,822,898	21,712,188	21,991,376	23,154,794	25,042,413	91,900,771	
Grants to Provincial Councils	20,822,898	21,712,188	21,991,376	23,154,794	25,042,413	91,900,771	
Capital Expenditure	2,831,353	4,017,557	2,923,934	3,573,500	4,288,200	14,803,191	
Capital Transfers	1,865,000	3,362,557	2,505,134	3,573,500	4,288,200	13,729,391	
Grants to Provincial Councils	1,865,000	3,362,557	2,505,134	3,573,500	4,288,200	13,729,391	
Other Capital Expenditure	966,353	655,000	418,800			1,073,800	
Contribution to Provincial Councils	966,353	655,000	418,800			1,073,800	
Total Expenditure	23,654,251	25,729,745	24,915,310	26,728,294	29,330,613	106,703,962	
Total Financing	23,654,251	25,729,745	24,915,310	26,728,294	29,330,613	106,703,962	
Domestic	22,874,738	25,074,745	24,496,510	26,728,294	29,330,613	105,630,162	
Foreign	779,513	655,000	418,800			1,073,800	

Employment Profile

Category	Approved	Actual
Senior Level	1,659	1,488
Tertiary Level	2,465	1,755
Secondary Level	36,620	31,006
Primary Level	11,902	10,522
Total	52,646	44,771

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

HEAD - 316 North Western Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	20,822,898	21,712,188	21,991,376	23,154,794	25,042,413	91,900,771
				Transfers	20,822,898	21,712,188	21,991,376	23,154,794	25,042,413	91,900,771
	1507			Grants to Provincial Councils	20,822,898	21,712,188	21,991,376	23,154,794	25,042,413	91,900,771
				Total Expenditure	20,822,898	21,712,188	21,991,376	23,154,794	25,042,413	91,900,771
				Total Financing	20,822,898	21,712,188	21,991,376	23,154,794	25,042,413	91,900,771
				Domestic	20,822,898	21,712,188	21,991,376	23,154,794	25,042,413	91,900,771
11				Domestic Funds	20,822,898	21,712,188	21,991,376	23,154,794	25,042,413	91,900,771

HEAD - 316 North Western Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Capital Expenditure	2,831,353	4,017,557	2,923,934	3,573,500	4,288,200	14,803,191
1				Criteria Based Grant	360,000	423,400	408,400	510,500	612,600	1,954,900
	2203			Grants to Provincial Councils	360,000	423,400	408,400	510,500	612,600	1,954,900
2				Provincial Specific Development Grant	1,505,000	2,939,157	2,096,734	3,063,000	3,675,600	11,774,491
	2203			Grants to Provincial Councils	1,505,000	2,939,157	2,096,734	3,063,000	3,675,600	11,774,491
3				Transforming School Education as the Foundation of a Knowledge Hub – (GOSL/WB/AusAid)	264,000	295,000	52,000			347,000
	2504			Contribution to Provincial Councils	264,000	295,000	52,000			347,000
		12			176,000	175,000	52,000			227,000
		13			88,000	120,000				120,000
4				Health Sector Development Project – (GOSL/WB)	365,000	360,000	324,800			684,800
	2504			Contribution to Provincial Councils	365,000	360,000	324,800			684,800
		12			365,000	360,000	324,800			684,800
5				Project for Improvement of Basic Social Services Targeting Regions – (GOSL/JICA)	337,000					
	2504			Contribution to Provincial Councils	337,000					
		12			150,160					
		17			186,840					
6				Health and Education Programme (UNICEF)	353					
	2504			Contribution to Provincial Councils	353					
		13			353					
7				General Education Modernization Project (GOSL/WB)			42,000			42,000
	2504			Contribution to Provincial Councils			42,000			42,000
		12					42,000			42,000
				Total Expenditure	2,831,353	4,017,557	2,923,934	3,573,500	4,288,200	14,803,191
				Total Financing	2,831,353	4,017,557	2,923,934	3,573,500	4,288,200	14,803,191
				Domestic	2,051,840	3,362,557	2,505,134	3,573,500	4,288,200	13,729,391
11				Domestic Funds	1,865,000	3,362,557	2,505,134	3,573,500	4,288,200	13,729,391
17				Foreign Finance Associated Costs	186,840					
				Foreign	779,513	655,000	418,800			1,073,800
12				Foreign Loans	691,160	535,000	418,800			953,800
13				Foreign Grants	88,353	120,000				120,000

Head 317 - North Central Provincial Council

Summary

	Rs '000					
Description	2016	2017	2018	2019	2020	2017- 2020
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	14,174,082	13,753,650	14,706,613	15,484,642	16,746,977	60,691,882
Transfers	14,174,082	13,753,650	14,706,613	15,484,642	16,746,977	60,691,882
Grants to Provincial Councils	14,174,082	13,753,650	14,706,613	15,484,642	16,746,977	60,691,882
Capital Expenditure	2,950,028	4,500,430	3,393,314	4,214,000	5,056,800	17,164,544
Capital Transfers	1,950,000	3,800,830	2,954,144	4,214,000	5,056,800	16,025,774
Grants to Provincial Councils	1,950,000	3,800,830	2,954,144	4,214,000	5,056,800	16,025,774
Other Capital Expenditure	1,000,028	699,600	439,170			1,138,770
Contribution to Provincial Councils	1,000,028	699,600	439,170			1,138,770
Total Expenditure	17,124,110	18,254,080	18,099,927	19,698,642	21,803,777	77,856,426
Total Financing	17,124,110	18,254,080	18,099,927	19,698,642	21,803,777	77,856,426
Domestic	16,154,286	17,565,080	17,662,897	19,698,642	21,803,777	76,730,396
Foreign	969,823	689,000	437,030			1,126,030

Employment Profile

Category	Approved	Actual
Senior Level	1,140	858
Tertiary Level	1,363	959
Secondary Level	21,995	19,678
Primary Level	5,753	5,428
Total	30,251	26,923

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

HEAD - 317 North Central Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	14,174,082	13,753,650	14,706,613	15,484,642	16,746,977	60,691,882
				Transfers	14,174,082	13,753,650	14,706,613	15,484,642	16,746,977	60,691,882
	1507			Grants to Provincial Councils	14,174,082	13,753,650	14,706,613	15,484,642	16,746,977	60,691,882
				Total Expenditure	14,174,082	13,753,650	14,706,613	15,484,642	16,746,977	60,691,882
				Total Financing	14,174,082	13,753,650	14,706,613	15,484,642	16,746,977	60,691,882
				Domestic	14,174,082	13,753,650	14,706,613	15,484,642	16,746,977	60,691,882
11				Domestic Funds	14,174,082	13,753,650	14,706,613	15,484,642	16,746,977	60,691,882

HEAD - 317 North Central Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category / Object / Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Capital Expenditure	2,950,028	4,500,430	3,393,314	4,214,000	5,056,800	17,164,544
1	2203			Criteria Based Grant	400,000	481,600	481,600	602,000	722,400	2,287,600
				Grants to Provincial Councils	400,000	481,600	481,600	602,000	722,400	2,287,600
2	2203			Provincial Specific Development Grant	1,550,000	3,319,230	2,472,544	3,612,000	4,334,400	13,738,174
				Grants to Provincial Councils	1,550,000	3,319,230	2,472,544	3,612,000	4,334,400	13,738,174
3	2504			Transforming School Education as the Foundation of a Knowledge Hub – (GOSL/WB/ AusAid)	240,554	295,000	52,000			347,000
				Contribution to Provincial Councils	240,554	295,000	52,000			347,000
		12			164,554	175,000	52,000			227,000
		13			76,000	120,000				120,000
4	2504			Health Sector Development Project – (GOSL/WB)	365,000	360,000	324,800			684,800
				Contribution to Provincial Councils	365,000	360,000	324,800			684,800
		12			365,000	360,000	324,800			684,800
5	2504			Provincial Road Project (Eastern and North Central) – (GOSL/ ADB)	86,582					
				Contribution to Provincial Councils	86,582					
		12			86,582					
6	2504			Northern Road Connectivity Project (Additional Financing) - (GOSL/ ADB)	306,291	44,600	20,370			64,970
				Contribution to Provincial Councils	306,291	44,600	20,370			64,970
		12			267,383	26,400	14,230			40,630
		14			8,705	7,600	4,000			11,600
		17			30,204	10,600	2,140			12,740
7	2504			Health and Education Programme (UNICEF)	1,600					
				Contribution to Provincial Councils	1,600					
		13			1,600					
8	2504			General Education Modernization Project (GOSL/WB)			42,000			42,000
				Contribution to Provincial Councils			42,000			42,000
		12					42,000			42,000
Total Expenditure					2,950,028	4,500,430	3,393,314	4,214,000	5,056,800	17,164,544
Total Financing					2,950,028	4,500,430	3,393,314	4,214,000	5,056,800	17,164,544
Domestic					1,980,204	3,811,430	2,956,284	4,214,000	5,056,800	16,038,514
11	Domestic Funds				1,950,000	3,800,830	2,954,144	4,214,000	5,056,800	16,025,774
17	Foreign Finance Associated Costs				30,204	10,600	2,140			12,740
Foreign					969,823	689,000	437,030			1,126,030
12	Foreign Loans				883,519	561,400	433,030			994,430
13	Foreign Grants				77,600	120,000				120,000
14	Reimbursable Foreign Loans				8,705	7,600	4,000			11,600

Head 318 - Uva Provincial Council

Summary

	Rs '000					
Description	2016	2017	2018	2019	2020	2017- 2020
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	16,422,341	15,922,098	15,711,401	16,542,587	17,891,167	66,067,253
Transfers	16,422,341	15,922,098	15,711,401	16,542,587	17,891,167	66,067,253
Grants to Provincial Councils	16,422,341	15,922,098	15,711,401	16,542,587	17,891,167	66,067,253
Capital Expenditure	2,165,498	4,546,520	3,855,397	4,896,500	5,875,800	19,174,217
Capital Transfers	1,515,000	3,866,520	3,432,597	4,896,500	5,875,800	18,071,417
Grants to Provincial Councils	1,515,000	3,866,520	3,432,597	4,896,500	5,875,800	18,071,417
Other Capital Expenditure	650,498	680,000	422,800			1,102,800
Contribution to Provincial Councils	650,498	680,000	422,800			1,102,800
Total Expenditure	18,587,839	20,468,618	19,566,798	21,439,087	23,766,967	85,241,470
Total Financing	18,587,839	20,468,618	19,566,798	21,439,087	23,766,967	85,241,470
Domestic	17,937,341	19,788,618	19,143,998	21,439,087	23,766,967	84,138,670
Foreign	650,498	680,000	422,800			1,102,800

Employment Profile

Category	Approved	Actual
Senior Level	1,332	915
Tertiary Level	1,389	973
Secondary Level	23,876	23,972
Primary Level	5,927	7,451
Total	32,524	33,311

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

HEAD - 318 Uva Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	16,422,341	15,922,098	15,711,401	16,542,587	17,891,167	66,067,253
				Transfers	16,422,341	15,922,098	15,711,401	16,542,587	17,891,167	66,067,253
	1507			Grants to Provincial Councils	16,422,341	15,922,098	15,711,401	16,542,587	17,891,167	66,067,253
				Total Expenditure	16,422,341	15,922,098	15,711,401	16,542,587	17,891,167	66,067,253
				Total Financing	16,422,341	15,922,098	15,711,401	16,542,587	17,891,167	66,067,253
				Domestic	16,422,341	15,922,098	15,711,401	16,542,587	17,891,167	66,067,253
11				Domestic Funds	16,422,341	15,922,098	15,711,401	16,542,587	17,891,167	66,067,253

HEAD - 318 Uva Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Capital Expenditure	2,165,498	4,546,520	3,855,397	4,896,500	5,875,800	19,174,217
1				Criteria Based Grant	415,000	599,600	559,600	699,500	839,400	2,698,100
	2203			Grants to Provincial Councils	415,000	599,600	559,600	699,500	839,400	2,698,100
2				Provincial Specific Development Grant	1,100,000	3,266,920	2,872,997	4,197,000	5,036,400	15,373,317
	2203			Grants to Provincial Councils	1,100,000	3,266,920	2,872,997	4,197,000	5,036,400	15,373,317
3				Transforming School Education as the Foundation of a Knowledge Hub – (GOSL/WB/AusAid)	271,000	320,000	53,000			373,000
	2504			Contribution to Provincial Councils	271,000	320,000	53,000			373,000
		12			182,000	190,000	53,000			243,000
		13			89,000	130,000				130,000
4				Health Sector Development Project - (GOSL/WB)	365,000	360,000	324,800			684,800
	2504			Contribution to Provincial Councils	365,000	360,000	324,800			684,800
		12			365,000	360,000	324,800			684,800
6				Health and Education Programme (UNICEF)	14,498					
	2504			Contribution to Provincial Councils	14,498					
		13			14,498					
7				General Education Modernization Project (GOSL/WB)			45,000			45,000
	2504			Contribution to Provincial Councils			45,000			45,000
		12					45,000			45,000
				Total Expenditure	2,165,498	4,546,520	3,855,397	4,896,500	5,875,800	19,174,217
				Total Financing	2,165,498	4,546,520	3,855,397	4,896,500	5,875,800	19,174,217
				Domestic	1,515,000	3,866,520	3,432,597	4,896,500	5,875,800	18,071,417
11				Domestic Funds	1,515,000	3,866,520	3,432,597	4,896,500	5,875,800	18,071,417
				Foreign	650,498	680,000	422,800			1,102,800
12				Foreign Loans	547,000	550,000	422,800			972,800
13				Foreign Grants	103,498	130,000				130,000

Head 319 - Sabaragamuwa Provincial Council

Summary

	Rs '000					
Description	2016	2017	2018	2019	2020	2017- 2020
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	18,219,223	19,213,281	21,441,495	22,575,822	24,416,243	87,646,841
Transfers	18,219,223	19,213,281	21,441,495	22,575,822	24,416,243	87,646,841
Grants to Provincial Councils	18,219,223	19,213,281	21,441,495	22,575,822	24,416,243	87,646,841
Capital Expenditure	2,343,460	4,555,791	3,199,645	3,972,500	4,767,000	16,494,936
Capital Transfers	1,335,460	3,910,791	2,784,845	3,972,500	4,767,000	15,435,136
Grants to Provincial Councils	1,335,460	3,910,791	2,784,845	3,972,500	4,767,000	15,435,136
Other Capital Expenditure	1,008,000	645,000	414,800			1,059,800
Contribution to Provincial Councils	1,008,000	645,000	414,800			1,059,800
Total Expenditure	20,562,683	23,769,072	24,641,140	26,548,322	29,183,243	104,141,777
Total Financing	20,562,683	23,769,072	24,641,140	26,548,322	29,183,243	104,141,777
Domestic	19,704,683	23,124,072	24,226,340	26,548,322	29,183,243	103,081,977
Foreign	858,000	645,000	414,800			1,059,800

Employment Profile

Category	Approved	Actual
Senior Level	1,604	1,142
Tertiary Level	1,674	1,322
Secondary Level	30,319	26,617
Primary Level	6,273	5,154
Total	39,870	34,235

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

HEAD - 319 Sabaragamuwa Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	18,219,223	19,213,281	21,441,495	22,575,822	24,416,243	87,646,841
				Transfers	18,219,223	19,213,281	21,441,495	22,575,822	24,416,243	87,646,841
	1507			Grants to Provincial Councils	18,219,223	19,213,281	21,441,495	22,575,822	24,416,243	87,646,841
				Total Expenditure	18,219,223	19,213,281	21,441,495	22,575,822	24,416,243	87,646,841
				Total Financing	18,219,223	19,213,281	21,441,495	22,575,822	24,416,243	87,646,841
				Domestic	18,219,223	19,213,281	21,441,495	22,575,822	24,416,243	87,646,841
11				Domestic Funds	18,219,223	19,213,281	21,441,495	22,575,822	24,416,243	87,646,841

HEAD - 319 Sabaragamuwa Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Capital Expenditure	2,343,460	4,555,791	3,199,645	3,972,500	4,767,000	16,494,936
1				Criteria Based Grant	293,120	674,880	454,000	567,500	681,000	2,377,380
	2203			Grants to Provincial Councils	293,120	674,880	454,000	567,500	681,000	2,377,380
2				Provincial Specific Development Grant	1,042,340	3,235,911	2,330,845	3,405,000	4,086,000	13,057,756
	2203			Grants to Provincial Councils	1,042,340	3,235,911	2,330,845	3,405,000	4,086,000	13,057,756
3				Transforming School Education as the Foundation of a Knowledge Hub – (GOSL/WB/Aus Aid)	245,000	285,000	50,000			335,000
	2504			Contribution to Provincial Councils	245,000	285,000	50,000			335,000
		12			166,000	170,000	50,000			220,000
		13			79,000	115,000				115,000
4				Health Sector Development Project – (GOSL/WB)	365,000	360,000	324,800			684,800
	2504			Contribution to Provincial Councils	365,000	360,000	324,800			684,800
		12			365,000	360,000	324,800			684,800
5				Project for Improvement of Basic Social Targeting Emerging Regions - (GOSL/JICA)	398,000					
	2504			Contribution to Provincial Councils	398,000					
		12			248,000					
		17			150,000					
7				General Education Modernization Project (GOSL/WB)			40,000			40,000
	2504			Contribution to Provincial Councils			40,000			40,000
		12					40,000			40,000
				Total Expenditure	2,343,460	4,555,791	3,199,645	3,972,500	4,767,000	16,494,936
				Total Financing	2,343,460	4,555,791	3,199,645	3,972,500	4,767,000	16,494,936
				Domestic	1,485,460	3,910,791	2,784,845	3,972,500	4,767,000	15,435,136
11				Domestic Funds	1,335,460	3,910,791	2,784,845	3,972,500	4,767,000	15,435,136
17				Foreign Finance Associated Costs	150,000					
				Foreign	858,000	645,000	414,800			1,059,800
12				Foreign Loans	779,000	530,000	414,800			944,800
13				Foreign Grants	79,000	115,000				115,000

Head 321 - Eastern Provincial Council

Summary

	Rs '000					
Description	2016	2017	2018	2019	2020	2017- 2020
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	17,016,135	18,218,842	19,750,822	20,795,707	22,491,009	81,256,380
Transfers	17,016,135	18,218,842	19,750,822	20,795,707	22,491,009	81,256,380
Grants to Provincial Councils	17,016,135	18,218,842	19,750,822	20,795,707	22,491,009	81,256,380
Capital Expenditure	2,864,515	4,140,742	3,581,233	4,494,000	5,392,800	17,608,775
Capital Transfers	1,955,000	3,455,742	3,150,433	4,494,000	5,392,800	16,492,975
Grants to Provincial Councils	1,955,000	3,455,742	3,150,433	4,494,000	5,392,800	16,492,975
Other Capital Expenditure	909,515	685,000	430,800			1,115,800
Contribution to Provincial Councils	909,515	685,000	430,800			1,115,800
Total Expenditure	19,880,650	22,359,584	23,332,055	25,289,707	27,883,809	98,865,155
Total Financing	19,880,650	22,359,584	23,332,055	25,289,707	27,883,809	98,865,155
Domestic	19,025,335	21,674,584	22,901,255	25,289,707	27,883,809	97,749,355
Foreign	855,315	685,000	430,800			1,115,800

Employment Profile

Category	Approved	Actual
Senior Level	1,632	1,233
Tertiary Level	4,209	3,382
Secondary Level	25,968	22,769
Primary Level	8,298	6,868
Total	40,107	34,252

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

HEAD - 321 Eastern Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	17,016,135	18,218,842	19,750,822	20,795,707	22,491,009	81,256,380
				Transfers	17,016,135	18,218,842	19,750,822	20,795,707	22,491,009	81,256,380
	1507			Grants to Provincial Councils	17,016,135	18,218,842	19,750,822	20,795,707	22,491,009	81,256,380
				Total Expenditure	17,016,135	18,218,842	19,750,822	20,795,707	22,491,009	81,256,380
				Total Financing	17,016,135	18,218,842	19,750,822	20,795,707	22,491,009	81,256,380
				Domestic	17,016,135	18,218,842	19,750,822	20,795,707	22,491,009	81,256,380
11				Domestic Funds	17,016,135	18,218,842	19,750,822	20,795,707	22,491,009	81,256,380

HEAD - 321 Eastern Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Capital Expenditure	2,864,515	4,140,742	3,581,233	4,494,000	5,392,800	17,608,775
1				Criteria Based Grant	445,000	513,600	513,600	642,000	770,400	2,439,600
	2203			Grants to Provincial Councils	445,000	513,600	513,600	642,000	770,400	2,439,600
2				Provincial Specific Development Grant	1,510,000	2,942,142	2,636,833	3,852,000	4,622,400	14,053,375
	2203			Grants to Provincial Councils	1,510,000	2,942,142	2,636,833	3,852,000	4,622,400	14,053,375
3				Transforming School Education as the Foundation of a Knowledge Hub – (GOSL/WB/AusAid)	295,845	325,000	58,000			383,000
	2504			Contribution to Provincial Councils	295,845	325,000	58,000			383,000
		12			200,681	200,000	58,000			258,000
		13			95,165	125,000				125,000
4				Health Sector Development Project - (GOSL/WB)	365,000	360,000	324,800			684,800
	2504			Contribution to Provincial Councils	365,000	360,000	324,800			684,800
		12			365,000	360,000	324,800			684,800
5				Project of Improvement of Basic Social Services Targetting Emerging Regions - (GOSL/JICA)	144,947					
	2504			Contribution to Provincial Councils	144,947					
		12			90,747					
		17			54,200					
7				Provincial Road Project (Eastern and North Central) – (GOSL/ADB)	99,957					
	2504			Contribution to Provincial Councils	99,957					
		12			99,957					
8				Health and Education Programme (UNICEF)	3,765					
	2504			Contribution to Provincial Councils	3,765					
		13			3,765					
9				General Education Modernization Project (GOSL/WB)			48,000			48,000
	2504			Contribution to Provincial Councils			48,000			48,000
		12					48,000			48,000
Total Expenditure					2,864,515	4,140,742	3,581,233	4,494,000	5,392,800	17,608,775
Total Financing					2,864,515	4,140,742	3,581,233	4,494,000	5,392,800	17,608,775
Domestic					2,009,200	3,455,742	3,150,433	4,494,000	5,392,800	16,492,975
11	Domestic Funds				1,955,000	3,455,742	3,150,433	4,494,000	5,392,800	16,492,975
17	Foreign Finance Associated Costs				54,200					
Foreign					855,315	685,000	430,800			1,115,800
12	Foreign Loans				756,385	560,000	430,800			990,800
13	Foreign Grants				98,930	125,000				125,000

**Ministry of National Co-existence, Dialogue
and Official Languages**

ESTIMATES 2018

Ministry of National Co-existence, Dialogue and Official Languages

Key Functions

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

Implementation of official language policy and related matters

Introduction and Implementation of national dialogue programmes to establish solidarity and co-existence between communities

Provision of necessary facilities for use of national languages and link language to enable people to gain a mutual understanding of their cultural, social and religious backgrounds

Department

Department of Official Languages

Statutory Boards / Institutions

Official Languages Commission

National Institute of Language Education and Training

Secretariat for Non-Governmental Organization

Ministry of National Co-existence, Dialogue and Official Languages

(a) Outcome of the Ministry

Friendly interaction among people's in the society

(b) General Information

Activities	Performance in 2017
Language Development Training Programmes (No of Programmes)	383
Official Language Proficiency Exams (No. of Candidates)	60,000
Printing of text Books and CDs	24,000 Books ,CDs 4000
Co-existence mobile service programmes at District level for Proving basic legal documents (No of Programmes)	16
No. of Radio Programmes on National Co-existence	104

Source: Ministry of National Co-existence, Dialogue and Official Languages

(c) Major Projects / Programmes in 2018

Programme	2018 Estimate (Rs.Mn.)	Target	KPI	Major Targets for Relevant SDGs
National Languages Development Programme	40.00	Increase the implementation of Official Language programmes at Government Institutions	No. of Persons /Officers trained % of the Financial and physical progress	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels
Implementation of Co-existence Programme	100.00	Promoting Co-existence among the nations	Number of Programmes /No. of Participants	
Development Works of Killinochchi Provincial Centre	20.00	Giving adequate facilities and purchasing equipment	No. of equipment Purchased	
Implementation of Official Language Policy	30.00	Preparation of Text books & other course material for language learners, translations & conduction of examinations to access language proficiency of public officers	No. of text books, CD's printed and distributed, No. of examination Conducted	

(d) Employment Profile

Ministry/Department /Institution	Actual Cadre				
	A	B	C	D	Total
Ministry of National Co- existence, Dialogue and Official Languages	14	5	308	90	417
Department of Official Languages	7	27	127	10	171
Official Language Commission	-	3	18	5	26
National Institute of Language Education and Training	9	2	13	9	33
Total	30	37	466	114	647

Ministry of National Co-existence, Dialogue and Official Languages

Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020 Projections	2017 - 2020 Total
Recurrent Expenditure	422,422	527,299	524,670	539,595	557,555	2,149,119
Personal Emoluments	264,488	282,560	286,645	289,200	291,100	1,149,505
Salaries and Wages	124,588	168,100	190,945	194,700	198,000	751,745
Overtime and Holiday Payments	3,645	3,300	6,100	6,500	6,900	22,800
Other Allowances	136,255	111,160	89,600	88,000	86,200	374,960
Travelling Expenses	5,568	8,246	9,000	9,950	10,900	38,096
Domestic	3,662	3,150	5,200	5,750	6,300	20,400
Foreign	1,906	5,096	3,800	4,200	4,600	17,696
Supplies	15,767	15,400	17,375	19,575	21,825	74,175
Stationery and Office Requisites	7,319	7,200	7,600	8,250	9,000	32,050
Fuel	8,160	7,750	9,300	10,800	12,250	40,100
Diets and Uniforms	288	450	475	525	575	2,025
Maintenance Expenditure	9,704	9,350	10,050	12,050	14,050	45,500
Vehicles	7,572	6,100	7,500	8,450	9,300	31,350
Plant and Machinery	1,695	1,650	1,500	2,050	2,700	7,900
Buildings and Structures	438	1,600	1,050	1,550	2,050	6,250
Services	54,962	82,667	76,400	78,820	84,380	322,267
Transport	4,212	4,800	5,400	6,550	7,650	24,400
Postal and Communication	5,154	6,700	5,600	6,750	7,950	27,000
Electricity & Water	8,780	8,206	8,460	9,220	10,380	36,266
Rents and Local Taxes	23,727	46,311	38,500	39,500	40,600	164,911
Lease Rental for Vehicles Procured Under Operational Leasing		5,550	2,640			8,190
Other	13,090	11,100	15,800	16,800	17,800	61,500
Transfers	71,934	95,110	95,200	99,000	103,300	392,610
Public Institutions	69,728	92,110	92,500	96,000	100,000	380,610
Property Loan Interest to Public Servants	2,206	3,000	2,700	3,000	3,300	12,000
Other Recurrent Expenditure		33,966	30,000	31,000	32,000	126,966
Implementation of the Official Languages Policy		33,966	30,000	31,000	32,000	126,966
Capital Expenditure	165,365	536,091	237,900	250,850	263,900	1,288,741
Rehabilitation and Improvement of Capital Assets	3,742	19,991	5,600	7,150	8,700	41,441
Buildings and Structures	470	11,550	1,300	1,700	2,100	16,650
Plant, Machinery and Equipment	206	2,950	1,600	2,150	2,700	9,400
Vehicles	3,066	5,491	2,700	3,300	3,900	15,391
Acquisition of Capital Assets	6,840	88,400	19,200	21,650	24,200	153,450
Vehicles		43,000				43,000
Furniture and Office Equipment	3,182	30,800	12,500	13,650	14,800	71,750
Plant, Machinery and Equipment	3,657	6,600	2,700	3,500	4,400	17,200
Software Development		8,000	4,000	4,500	5,000	21,500
Capital Transfers	43,145	47,600	48,500	51,000	53,500	200,600
Public Institutions	43,145	47,600	48,500	51,000	53,500	200,600
Capacity Building	1,664	1,500	1,600	2,050	2,500	7,650
Staff Training	1,664	1,500	1,600	2,050	2,500	7,650
Other Capital Expenditure	109,974	378,600	163,000	169,000	175,000	885,600
Investments	109,974					
Infrastructure Development		20,000	20,000	22,000	24,000	86,000
Research and Development		2,600	3,000	4,000	5,000	14,600
Other		356,000	140,000	143,000	146,000	785,000
Total Expenditure	587,787	1,063,390	762,570	790,445	821,455	3,437,860
Total Financing	587,787	1,063,390	762,570	790,445	821,455	3,437,860
Domestic	567,572	1,063,390	762,570	790,445	821,455	3,437,860
Foreign	20,215					

Ministry of National Co-existence, Dialogue and Official Languages

Programme Summary

Rs '000							
Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
					Projections		
157-	Minister of National Co-existence, Dialogue and Official Languages						
	Operational Activities	452,107	895,408	609,305	634,010	659,260	2,797,983
	Recurrent Expenditure	327,391	392,667	385,405	398,610	412,260	1,588,942
	Capital Expenditure	124,715	502,741	223,900	235,400	247,000	1,209,041
	Total Expenditure	452,107	895,408	609,305	634,010	659,260	2,797,983
236-	Department of Official Languages						
	Operational Activities	135,680	167,982	153,265	156,435	162,195	639,877
	Recurrent Expenditure	95,031	134,632	139,265	140,985	145,295	560,177
	Capital Expenditure	40,649	33,350	14,000	15,450	16,900	79,700
	Total Expenditure	135,680	167,982	153,265	156,435	162,195	639,877
	Grand Total	587,787	1,063,390	762,570	790,445	821,455	3,437,860
	Total Recurrent	422,422	527,299	524,670	539,595	557,555	2,149,119
	Total Capital	165,365	536,091	237,900	250,850	263,900	1,288,741

Head 157 - Minister of National Co-existence, Dialogue and Official Languages

Summary

Description	Rs '000					
	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017- 2020 Total
Recurrent Expenditure	327,391	392,667	385,405	398,610	412,260	1,588,942
Personal Emoluments	187,545	205,760	201,045	202,900	204,200	813,905
Salaries and Wages	86,028	118,400	131,945	134,700	137,000	522,045
Overtime and Holiday Payments	3,076	2,800	5,500	5,800	6,100	20,200
Other Allowances	98,441	84,560	63,600	62,400	61,100	271,660
Travelling Expenses	5,437	7,346	8,000	8,750	9,500	33,596
Domestic	3,532	2,750	4,800	5,250	5,700	18,500
Foreign	1,906	4,596	3,200	3,500	3,800	15,096
Supplies	9,721	9,900	12,250	13,740	15,430	51,320
Stationery and Office Requisites	2,241	2,700	3,600	4,050	4,500	14,850
Fuel	7,248	6,850	8,300	9,300	10,500	34,950
Diets and Uniforms	232	350	350	390	430	1,520
Maintenance Expenditure	8,501	7,150	8,050	9,700	11,350	36,250
Vehicles	6,683	5,400	6,500	7,250	7,900	27,050
Plant and Machinery	1,607	1,350	1,150	1,650	2,250	6,400
Buildings and Structures	212	400	400	800	1,200	2,800
Services	45,197	68,901	61,960	65,720	69,780	266,361
Transport	3,773	4,100	4,000	4,950	5,850	18,900
Postal and Communication	3,362	3,700	3,600	4,250	4,950	16,500
Electricity & Water	5,567	4,840	5,260	5,720	6,380	22,200
Rents and Local Taxes	23,439	45,911	38,100	39,000	40,000	163,011
Lease Rental for Vehicles Procured Under Operational Leasing		3,850				3,850
Other	9,057	6,500	11,000	11,800	12,600	41,900
Transfers	70,990	93,610	94,100	97,800	102,000	387,510
Public Institutions	69,728	92,110	92,500	96,000	100,000	380,610
Property Loan Interest to Public Servants	1,262	1,500	1,600	1,800	2,000	6,900
Capital Expenditure	124,715	502,741	223,900	235,400	247,000	1,209,041
Rehabilitation and Improvement of Capital Assets	3,311	9,441	4,200	5,350	6,500	25,491
Buildings and Structures	414	1,550	300	500	700	3,050
Plant, Machinery and Equipment	118	2,650	1,200	1,550	1,900	7,300
Vehicles	2,779	5,241	2,700	3,300	3,900	15,141
Acquisition of Capital Assets	4,064	66,100	7,200	8,700	10,300	92,300
Vehicles		43,000				43,000
Furniture and Office Equipment	1,395	15,500	5,500	6,400	7,300	34,700
Plant, Machinery and Equipment	2,668	5,600	1,700	2,300	3,000	12,600
Software Development		2,000				2,000
Capital Transfers	43,145	47,600	48,500	51,000	53,500	200,600
Public Institutions	43,145	47,600	48,500	51,000	53,500	200,600
Capacity Building	905	1,000	1,000	1,350	1,700	5,050
Staff Training	905	1,000	1,000	1,350	1,700	5,050
Other Capital Expenditure	73,290	378,600	163,000	169,000	175,000	885,600
Investments	73,290					
Infrastructure Development		20,000	20,000	22,000	24,000	86,000
Research and Development		2,600	3,000	4,000	5,000	14,600
Other		356,000	140,000	143,000	146,000	785,000
Total Expenditure	452,107	895,408	609,305	634,010	659,260	2,797,983
Total Financing	452,107	895,408	609,305	634,010	659,260	2,797,983
Domestic	431,891	895,408	609,305	634,010	659,260	2,797,983
Foreign	20,215					

Employment Profile

Category	Approved	Actual
Senior Level	42	23
Tertiary Level	10	10
Secondary Level	546	339
Primary Level	121	104
Other (Casual/Temporary/Contract etc.)		
Total	719	476

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

HEAD - 157 Minister of National Co-existence, Dialogue and Official Languages

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	20,714	24,522	25,345	27,355	29,360	106,582
				Personal Emoluments	12,845	12,650	14,045	14,100	14,200	54,995
	1001			Salaries and Wages	6,131	7,500	7,945	8,200	8,500	32,145
	1002			Overtime and Holiday Payments	1,677	1,500	2,500	2,600	2,700	9,300
	1003			Other Allowances	5,038	3,650	3,600	3,300	3,000	13,550
				Travelling Expenses	437	2,972	1,500	1,800	2,100	8,372
	1101			Domestic	437	500	500	700	900	2,600
	1102			Foreign		2,472	1,000	1,100	1,200	5,772
				Supplies	4,029	4,250	4,250	4,655	4,960	18,115
	1201			Stationery and Office Requisites	365	700	700	800	900	3,100
	1202			Fuel	3,618	3,500	3,500	3,800	4,000	14,800
	1203			Diets and Uniforms	46	50	50	55	60	215
				Maintenance Expenditure	1,914	1,750	2,850	3,400	4,050	12,050
	1301			Vehicles	1,687	1,400	2,500	2,750	3,000	9,650
	1302			Plant and Machinery	133	250	250	450	750	1,700
	1303			Buildings and Structures	93	100	100	200	300	700
				Services	1,489	2,900	2,700	3,400	4,050	13,050
	1401			Transport	556	800	600	800	1,000	3,200
	1402			Postal and Communication	434	800	600	750	850	3,000
	1403			Electricity & Water		800	1,000	1,250	1,500	4,550
	1409			Other	499	500	500	600	700	2,300
				Capital Expenditure	2,981	47,091	2,200	2,850	3,600	55,741
				Rehabilitation and Improvement of Capital Assets	1,548	3,091	1,400	1,650	1,900	8,041
	2001			Buildings and Structures	241	250	100	200	300	850
	2002			Plant, Machinery and Equipment	7	100	100	150	200	550
	2003			Vehicles	1,300	2,741	1,200	1,300	1,400	6,641
				Acquisition of Capital Assets	1,433	44,000	800	1,200	1,700	47,700
	2101			Vehicles		43,000				43,000
	2102			Furniture and Office Equipment	733	500	500	700	900	2,600
	2103			Plant, Machinery and Equipment	700	500	300	500	800	2,100
				Total Expenditure	23,695	71,613	27,545	30,205	32,960	162,323
				Total Financing	23,695	71,613	27,545	30,205	32,960	162,323
				Domestic	23,695	71,613	27,545	30,205	32,960	162,323
11	Domestic Funds				23,695	71,613	27,545	30,205	32,960	162,323

HEAD - 157 Minister of National Co-existence, Dialogue and Official Languages

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	179,811	217,555	208,350	216,410	225,070	867,385
				Personal Emoluments	56,006	51,810	48,500	49,600	50,200	200,110
	1001			Salaries and Wages	26,876	30,100	32,000	33,500	34,500	130,100
	1002			Overtime and Holiday Payments	799	1,000	2,500	2,600	2,700	8,800
	1003			Other Allowances	28,331	20,710	14,000	13,500	13,000	61,210
				Travelling Expenses	1,395	1,874	1,500	1,650	1,800	6,824
	1101			Domestic	198	250	300	350	400	1,300
	1102			Foreign	1,197	1,624	1,200	1,300	1,400	5,524
				Supplies	4,340	3,600	5,450	5,760	6,370	21,180
	1201			Stationery and Office Requisites	993	1,000	1,400	1,500	1,600	5,500
	1202			Fuel	3,196	2,400	3,800	4,000	4,500	14,700
	1203			Diets and Uniforms	151	200	250	260	270	980
				Maintenance Expenditure	6,114	4,400	4,500	5,000	5,500	19,400
	1301			Vehicles	4,946	3,600	3,600	3,800	4,000	15,000
	1302			Plant and Machinery	1,097	700	800	1,000	1,200	3,700
	1303			Buildings and Structures	71	100	100	200	300	700
				Services	41,559	62,961	55,100	57,500	60,200	235,761
	1401			Transport	3,212	3,000	3,000	3,500	4,000	13,500
	1402			Postal and Communication	2,493	2,200	2,300	2,600	2,900	10,000
	1403			Electricity & Water	5,536	4,000	4,200	4,400	4,800	17,400
	1404			Rents and Local Taxes	23,439	45,911	38,100	39,000	40,000	163,011
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		3,850				3,850
	1409			Other	6,880	4,000	7,500	8,000	8,500	28,000
				Transfers	668	800	800	900	1,000	3,500
	1506			Property Loan Interest to Public Servants	668	800	800	900	1,000	3,500
1				Official Languages Commission	29,728	35,000	30,000	32,000	34,000	131,000
	1503			Public Institutions	29,728	35,000	30,000	32,000	34,000	131,000
2				National Institute of Language Education and Training	40,000	57,110	62,500	64,000	66,000	249,610
	1503			Public Institutions	40,000	57,110	62,500	64,000	66,000	249,610
				Capital Expenditure	58,356	66,550	54,200	57,750	61,300	239,800
				Rehabilitation and Improvement of Capital Assets	1,763	5,150	2,200	2,750	3,300	13,400
	2001			Buildings and Structures	172	1,000	200	300	400	1,900
	2002			Plant, Machinery and Equipment	112	2,150	1,000	1,200	1,400	5,750
	2003			Vehicles	1,479	2,000	1,000	1,250	1,500	5,750
				Acquisition of Capital Assets	1,621	9,500	3,000	3,400	3,800	19,700
	2102			Furniture and Office Equipment	252	5,000	2,000	2,200	2,400	11,600
	2103			Plant, Machinery and Equipment	1,368	4,500	1,000	1,200	1,400	8,100
				Capacity Building	275	300	500	600	700	2,100
	2401			Staff Training	275	300	500	600	700	2,100
1				Official Languages Commission	3,300	2,600	3,500	4,000	4,500	14,600
	2201			Public Institutions	3,300	2,600	3,500	4,000	4,500	14,600
2				National Institute of Language Education and Training	38,906	40,000	40,000	41,000	42,000	163,000
	2201			Public Institutions	38,906	40,000	40,000	41,000	42,000	163,000
3				National Secretariat for NGOs	940	5,000	5,000	6,000	7,000	23,000
	2201			Public Institutions	940	5,000	5,000	6,000	7,000	23,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
4				Facilitating Local Initiative for Conflict Transformation	11,552	4,000				4,000
	2502			Investments	11,552					
		13			8,079					
		17			3,474					
	2509	17		Other		4,000				4,000
Total Expenditure					238,167	284,105	262,550	274,160	286,370	1,107,185
Total Financing					238,167	284,105	262,550	274,160	286,370	1,107,185
Domestic					230,089	284,105	262,550	274,160	286,370	1,107,185
11	Domestic Funds				226,615	280,105	262,550	274,160	286,370	1,103,185
17	Foreign Finance Associated Costs				3,474	4,000				4,000
Foreign					8,079					
13	Foreign Grants				8,079					

HEAD - 157 Minister of National Co-existence, Dialogue and Official Languages

01 - Operational Activities

03 - Promotion of Co-existence and Dialogue

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	126,866	150,590	151,710	154,845	157,830	614,975
				Personal Emoluments	118,693	141,300	138,500	139,200	139,800	558,800
	1001			Salaries and Wages	53,021	80,800	92,000	93,000	94,000	359,800
	1002			Overtime and Holiday Payments	600	300	500	600	700	2,100
	1003			Other Allowances	65,072	60,200	46,000	45,600	45,100	196,900
				Travelling Expenses	3,605	2,500	5,000	5,300	5,600	18,400
	1101			Domestic	2,896	2,000	4,000	4,200	4,400	14,600
	1102			Foreign	709	500	1,000	1,100	1,200	3,800
				Supplies	1,353	2,050	2,550	3,325	4,100	12,025
	1201			Stationery and Office Requisites	884	1,000	1,500	1,750	2,000	6,250
	1202			Fuel	434	950	1,000	1,500	2,000	5,450
	1203			Diets and Uniforms	35	100	50	75	100	325
				Maintenance Expenditure	474	1,000	700	1,300	1,800	4,800
	1301			Vehicles	49	400	400	700	900	2,400
	1302			Plant and Machinery	376	400	100	200	300	1,000
	1303			Buildings and Structures	48	200	200	400	600	1,400
				Services	2,148	3,040	4,160	4,820	5,530	17,550
	1401			Transport	5	300	400	650	850	2,200
	1402			Postal and Communication	435	700	700	900	1,200	3,500
	1403			Electricity & Water	31	40	60	70	80	250
	1409			Other	1,677	2,000	3,000	3,200	3,400	11,600
				Transfers	593	700	800	900	1,000	3,400
	1506			Property Loan Interest to Public Servants	593	700	800	900	1,000	3,400
				Capital Expenditure	63,379	389,100	167,500	174,800	182,100	913,500
				Rehabilitation and Improvement of Capital Assets		1,200	600	950	1,300	4,050
	2001			Buildings and Structures		300				300
	2002			Plant, Machinery and Equipment		400	100	200	300	1,000
	2003			Vehicles		500	500	750	1,000	2,750
				Acquisition of Capital Assets	1,010	12,600	3,400	4,100	4,800	24,900
	2102			Furniture and Office Equipment	410	10,000	3,000	3,500	4,000	20,500
	2103			Plant, Machinery and Equipment	600	600	400	600	800	2,400
	2106			Software Development		2,000				2,000
				Capacity Building	630	700	500	750	1,000	2,950
	2401			Staff Training	630	700	500	750	1,000	2,950
1				National Language Development Programme	31,860	190,000	40,000	42,000	44,000	316,000
	2502			Investments	31,860					
	2509			Other		190,000	40,000	42,000	44,000	316,000
2				Implementation of Co-existence and Dialogue programme	9,997	162,000	100,000	101,000	102,000	465,000
	2502			Investments	9,997					
	2509			Other		162,000	100,000	101,000	102,000	465,000
5				Research and Development	914	2,600	3,000	4,000	5,000	14,600
	2502			Investments	914					
	2507			Research and Development		2,600	3,000	4,000	5,000	14,600
6				Equal Access to Justice Programme phase iii (GOSL-UNDP)	13,691					
	2502			Investments	13,691					
		13			12,137					
		17			1,554					

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
7				Establishment of Provincial Centers	294	20,000	20,000	22,000	24,000	86,000
	2502			Investments	294					
	2506			Infrastructure Development		20,000	20,000	22,000	24,000	86,000
8				Preparation of Hand Book for the use of Government Officers in all IV levels (GOSL-Japan)	4,982					
	2502			Investments	4,982					
Total Expenditure					190,244	539,690	319,210	329,645	339,930	1,528,475
Total Financing					190,244	539,690	319,210	329,645	339,930	1,528,475
Domestic					178,108	539,690	319,210	329,645	339,930	1,528,475
11	Domestic Funds				176,554	539,690	319,210	329,645	339,930	1,528,475
17	Foreign Finance Associated Costs				1,554					
	Foreign				12,137					
13	Foreign Grants				12,137					

Head 236 - Department of Official Languages

Summary

Rs '000						
Description	2016	2017	2018	2019	2020	2017- 2020
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	95,031	134,632	139,265	140,985	145,295	560,177
Personal Emoluments	76,943	76,800	85,600	86,300	86,900	335,600
Salaries and Wages	38,560	49,700	59,000	60,000	61,000	229,700
Overtime and Holiday Payments	568	500	600	700	800	2,600
Other Allowances	37,814	26,600	26,000	25,600	25,100	103,300
Travelling Expenses	131	900	1,000	1,200	1,400	4,500
Domestic	131	400	400	500	600	1,900
Foreign		500	600	700	800	2,600
Supplies	6,045	5,500	5,125	5,835	6,395	22,855
Stationery and Office Requisites	5,078	4,500	4,000	4,200	4,500	17,200
Fuel	912	900	1,000	1,500	1,750	5,150
Diets and Uniforms	56	100	125	135	145	505
Maintenance Expenditure	1,202	2,200	2,000	2,350	2,700	9,250
Vehicles	889	700	1,000	1,200	1,400	4,300
Plant and Machinery	88	300	350	400	450	1,500
Buildings and Structures	226	1,200	650	750	850	3,450
Services	9,766	13,766	14,440	13,100	14,600	55,906
Transport	440	700	1,400	1,600	1,800	5,500
Postal and Communication	1,792	3,000	2,000	2,500	3,000	10,500
Electricity & Water	3,213	3,366	3,200	3,500	4,000	14,066
Rents and Local Taxes	288	400	400	500	600	1,900
Lease Rental for Vehicles Procured Under Operational Leasing		1,700	2,640			4,340
Other	4,033	4,600	4,800	5,000	5,200	19,600
Transfers	944	1,500	1,100	1,200	1,300	5,100
Property Loan Interest to Public Servants	944	1,500	1,100	1,200	1,300	5,100
Other Recurrent Expenditure		33,966	30,000	31,000	32,000	126,966
Implementation of the Official Languages Policy		33,966	30,000	31,000	32,000	126,966
Capital Expenditure	40,649	33,350	14,000	15,450	16,900	79,700
Rehabilitation and Improvement of Capital Assets	431	10,550	1,400	1,800	2,200	15,950
Buildings and Structures	56	10,000	1,000	1,200	1,400	13,600
Plant, Machinery and Equipment	88	300	400	600	800	2,100
Vehicles	288	250				250
Acquisition of Capital Assets	2,776	22,300	12,000	12,950	13,900	61,150
Furniture and Office Equipment	1,787	15,300	7,000	7,250	7,500	37,050
Plant, Machinery and Equipment	989	1,000	1,000	1,200	1,400	4,600
Software Development		6,000	4,000	4,500	5,000	19,500
Capacity Building	758	500	600	700	800	2,600
Staff Training	758	500	600	700	800	2,600
Other Capital Expenditure	36,684					
Investments	36,684					
Total Expenditure	135,680	167,982	153,265	156,435	162,195	639,877
Total Financing	135,680	167,982	153,265	156,435	162,195	639,877
Domestic	135,680	167,982	153,265	156,435	162,195	639,877

Employment Profile

Category	Approved	Actual
Senior Level	11	7
Tertiary Level	58	27
Secondary Level	136	127
Primary Level	19	10
Other (Casual/Temporary/Contract etc.)		
Total	224	171

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

HEAD - 236 Department of Official Languages

01 - Operational Activities

01 - Implementation of Official Language Policy

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	95,031	134,632	139,265	140,985	145,295	560,177
				Personal Emoluments	76,943	76,800	85,600	86,300	86,900	335,600
	1001			Salaries and Wages	38,560	49,700	59,000	60,000	61,000	229,700
	1002			Overtime and Holiday Payments	568	500	600	700	800	2,600
	1003			Other Allowances	37,814	26,600	26,000	25,600	25,100	103,300
				Travelling Expenses	131	900	1,000	1,200	1,400	4,500
	1101			Domestic	131	400	400	500	600	1,900
	1102			Foreign		500	600	700	800	2,600
				Supplies	6,045	5,500	5,125	5,835	6,395	22,855
	1201			Stationery and Office Requisites	5,078	4,500	4,000	4,200	4,500	17,200
	1202			Fuel	912	900	1,000	1,500	1,750	5,150
	1203			Diets and Uniforms	56	100	125	135	145	505
				Maintenance Expenditure	1,202	2,200	2,000	2,350	2,700	9,250
	1301			Vehicles	889	700	1,000	1,200	1,400	4,300
	1302			Plant and Machinery	88	300	350	400	450	1,500
	1303			Buildings and Structures	226	1,200	650	750	850	3,450
				Services	9,766	13,766	14,440	13,100	14,600	55,906
	1401			Transport	440	700	1,400	1,600	1,800	5,500
	1402			Postal and Communication	1,792	3,000	2,000	2,500	3,000	10,500
	1403			Electricity & Water	3,213	3,366	3,200	3,500	4,000	14,066
	1404			Rents and Local Taxes	288	400	400	500	600	1,900
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		1,700	2,640			4,340
	1409			Other	4,033	4,600	4,800	5,000	5,200	19,600
				Transfers	944	1,500	1,100	1,200	1,300	5,100
	1506			Property Loan Interest to Public Servants	944	1,500	1,100	1,200	1,300	5,100
				Other Recurrent Expenditure		33,966	30,000	31,000	32,000	126,966
	1703			Implementation of the Official Languages Policy		33,966	30,000	31,000	32,000	126,966
				Capital Expenditure	40,649	33,350	14,000	15,450	16,900	79,700
				Rehabilitation and Improvement of Capital Assets	431	10,550	1,400	1,800	2,200	15,950
	2001			Buildings and Structures	56	10,000	1,000	1,200	1,400	13,600
	2002			Plant, Machinery and Equipment	88	300	400	600	800	2,100
	2003			Vehicles	288	250				250
				Acquisition of Capital Assets	2,776	22,300	12,000	12,950	13,900	61,150
	2102			Furniture and Office Equipment	1,787	15,300	7,000	7,250	7,500	37,050
	2103			Plant, Machinery and Equipment	989	1,000	1,000	1,200	1,400	4,600
	2106			Software Development		6,000	4,000	4,500	5,000	19,500
				Capacity Building	758	500	600	700	800	2,600
	2401			Staff Training	758	500	600	700	800	2,600
				Other Capital Expenditure	36,684					
	2502			Investments	36,684					
				Total Expenditure	135,680	167,982	153,265	156,435	162,195	639,877
				Total Financing	135,680	167,982	153,265	156,435	162,195	639,877
				Domestic	135,680	167,982	153,265	156,435	162,195	639,877
11	Domestic Funds				135,680	167,982	153,265	156,435	162,195	639,877

**Ministry of Public Enterprise
Development**

ESTIMATES - 2018

Ministry of Public Enterprise Development

Key Functions

Formulation of policies, programmes and projects, monitoring and evaluation in respect of Public Enterprise Development

Introduction of new knowledge and technology in the public enterprise sector

Adoption of necessary measures for the improvement of standards and quality

Development of strategies to link entrepreneurship to the national economic stream

Employment of local enterprises to strengthen the national economy through productive mobilization of resources

General administration and monitoring activities in relation to state banks and financial agencies

Financial administration of state corporations, statutory boards and government owned companies

Monitoring and supervision of activities carried out by Competent Authorities appointed in respect of revival of the underutilized assets of the institutions vested with the Secretary to the Treasury

Statutory Boards/Institutions

Sri Lanka Cashew Corporation

Public Enterprises

Bogala Graphite Lanka Ltd.

Ceylon Ceramics Corporation

Kahagolla Engineering Services Company

BCC (Lanka) Company Ltd.

Public Resources Management Corporation

Hotel Developers (Lanka) Pvt Ltd

Sri Lankan Air Line Ltd

Mihin Lanka (Pvt) Ltd

Sri Lanka Insurance Corporation

State Banks

Werahera Engineering Services Company

Janatha Estates Development Board

Sri Lanka State Plantation Corporation

Elkaduwa Plantation Company Ltd.

Kurunegala Plantation Company Ltd.

Chilaw Plantation Company Ltd

Galoya Plantation (Pvt) Ltd

Ministry of Public Enterprise Development

(a) Outcome of the Ministry

Productive public enterprises contributing to strengthen the national economy.

(b) General Information

(i) Sri Lankan Airline

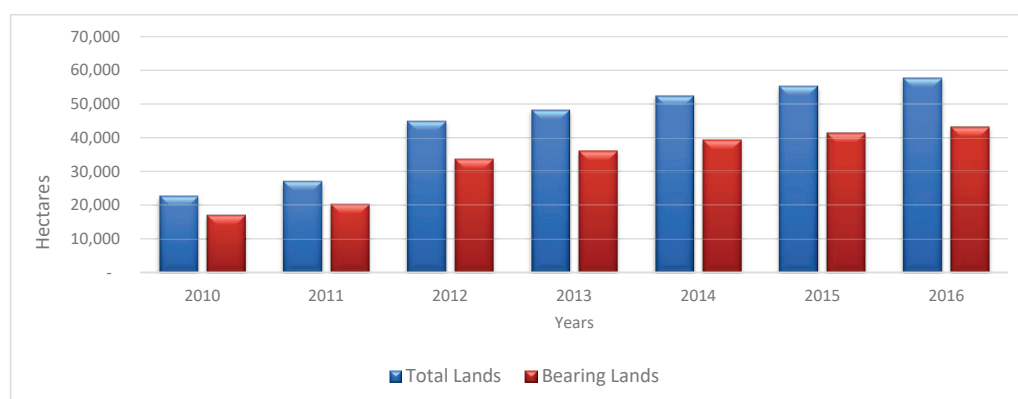
Item	Unit	2016	2017 Jan -Aug
Air Passengers	No	3,300,611	3,311,582
Air Cargo	MT	85,176	80,289
Utilized Hours	Hrs	71,240	67,240
Loading Indicator (Overall Load Factor)	%	70	69
Seat Factor	%	81	82

(ii) Sri Lanka Cashew Corporation-Cashew Production

Year	Production (MT)	Kernal Production (MT)	Domestic Market (MT)	Export (MT)	Value (RS. Mn)	
					Domestic	Export
2010	8,000.0	1,600.0	1,440.0	160.0	3,168.0	246.4
2011	6,000.0	1,200.0	1,080.0	120.0	2,376.0	309.9
2012	10,000.0	2,000.0	1,800.0	200.0	3,960.0	170.3
2013	10,360.0	2,072.0	1,864.8	207.2	4,103.0	77.0
2014	12,000.0	2,400.0	2,160.0	240.0	4,752.0	185.8
2015	8,000.0	1,600.0	1,440.0	160.0	3,168.0	174.1
2016	9,000.0	1,800.0	1,742.0	57.6	6,097.0	100.0

Source : Sri Lanka Cashew Corporation

(iii) Sri Lanka Cashew Corporation-Cashew Cultivation



Source : Sri Lanka Cashew Corporation

Ministry of Public Enterprise Development

Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020 Projections	2017 - 2020 Total
Recurrent Expenditure	243,178	280,572	283,400	299,750	318,050	1,181,772
Personal Emoluments	59,833	76,800	70,900	74,700	80,200	302,600
Salaries and Wages	29,131	46,500	46,400	55,200	64,700	212,800
Overtime and Holiday Payments	3,942	5,800	4,500	4,500	4,500	19,300
Other Allowances	26,760	24,500	20,000	15,000	11,000	70,500
Travelling Expenses	5,407	7,050	6,500	7,050	7,600	28,200
Domestic	1,299	1,250	1,500	1,650	1,800	6,200
Foreign	4,107	5,800	5,000	5,400	5,800	22,000
Supplies	15,083	16,892	18,200	19,550	20,800	75,442
Stationery and Office Requisites	4,405	3,600	4,100	4,500	4,900	17,100
Fuel	10,596	12,500	13,400	14,200	15,000	55,100
Diets and Uniforms	82	200	200	300	300	1,000
Other		592	500	550	600	2,242
Maintenance Expenditure	9,137	10,400	10,100	10,900	11,750	43,150
Vehicles	9,137	7,800	8,400	9,000	9,550	34,750
Plant and Machinery		1,500	900	1,050	1,200	4,650
Buildings and Structures		1,100	800	850	1,000	3,750
Services	105,553	111,030	127,400	134,200	141,300	513,930
Transport	4,280	6,200	5,400	5,700	6,000	23,300
Postal and Communication	3,038	5,900	5,400	5,800	6,200	23,300
Electricity & Water	2,115	3,600	3,800	4,100	4,400	15,900
Rents and Local Taxes	91,360	83,600	98,600	103,500	108,700	394,400
Lease Rental for Vehicles Procured Under Operational Leasing	464	6,750	9,700	10,200	10,700	37,350
Other	4,297	4,980	4,500	4,900	5,300	19,680
Transfers	48,166	58,400	50,200	53,250	56,300	218,150
Public Institutions	48,000	58,200	50,000	53,000	56,000	217,200
Property Loan Interest to Public Servants	166	200	200	250	300	950
Other Recurrent Expenditure			100	100	100	300
Implementation of the Official Languages Policy			100	100	100	300
Capital Expenditure	820,562	8,709,628	5,289,000	457,050	479,550	14,935,228
Rehabilitation and Improvement of Capital Assets	29,780	71,028	5,800	6,350	7,000	90,178
Buildings and Structures	26,289	66,828	900	1,050	1,200	69,978
Plant, Machinery and Equipment		400	400	500	700	2,000
Vehicles	3,491	3,800	4,500	4,800	5,100	18,200
Acquisition of Capital Assets	58,543	48,500	3,700	4,100	4,500	60,800
Vehicles	35,000	43,500				43,500
Furniture and Office Equipment	14,536	2,500	2,100	2,300	2,500	9,400
Plant, Machinery and Equipment	9,007	2,500	1,600	1,800	2,000	7,900
Capital Transfers	40,000	80,000	55,000	87,000	108,300	330,300
Public Institutions	40,000	80,000	55,000	87,000	108,300	330,300
Acquisition of Financial Assets	24,515					
Equity Contribution	24,515					
Capacity Building	2,196	1,000	2,500	2,600	2,750	8,850
Staff Training	2,196	1,000	2,500	2,600	2,750	8,850
Other Capital Expenditure	665,528	8,509,100	5,222,000	357,000	357,000	14,445,100
Restructuring	665,528	1,005,100	222,000	357,000	357,000	1,941,100
Research and Development		4,000				4,000
Other		7,500,000	5,000,000			12,500,000
Total Expenditure	1,063,741	8,990,200	5,572,400	756,800	797,600	16,117,000
Total Financing	1,063,741	8,990,200	5,572,400	756,800	797,600	16,117,000
Domestic	1,063,741	8,990,200	5,572,400	756,800	797,600	16,117,000

Ministry of Public Enterprise Development
Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	Rs '000	
					2019	2020
					Projections	
						2017 - 2020 Total
158- Minister of Public Enterprise Development						
Operational Activities	285,698	396,900	460,400	609,800	626,300	2,093,400
Recurrent Expenditure	195,178	222,372	233,400	246,750	262,050	964,572
Capital Expenditure	90,519	174,528	227,000	363,050	364,250	1,128,828
Development Activities	778,043	8,593,300	5,112,000	147,000	171,300	14,023,600
Recurrent Expenditure	48,000	58,200	50,000	53,000	56,000	217,200
Capital Expenditure	730,043	8,535,100	5,062,000	94,000	115,300	13,806,400
Total Expenditure	1,063,741	8,990,200	5,572,400	756,800	797,600	16,117,000
Recurrent Expenditure	243,178	280,572	283,400	299,750	318,050	1,181,772
Capital Expenditure	820,562	8,709,628	5,289,000	457,050	479,550	14,935,228
Grand Total	1,063,741	8,990,200	5,572,400	756,800	797,600	16,117,000
Total Recurrent	243,178	280,572	283,400	299,750	318,050	1,181,772
Total Capital	820,562	8,709,628	5,289,000	457,050	479,550	14,935,228

Head 158 - Minister of Public Enterprise Development

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	Rs '000
				Projections		2017- 2020 Total
Recurrent Expenditure	243,178	280,572	283,400	299,750	318,050	1,181,772
Personal Emoluments	59,833	76,800	70,900	74,700	80,200	302,600
Salaries and Wages	29,131	46,500	46,400	55,200	64,700	212,800
Overtime and Holiday Payments	3,942	5,800	4,500	4,500	4,500	19,300
Other Allowances	26,760	24,500	20,000	15,000	11,000	70,500
Travelling Expenses	5,407	7,050	6,500	7,050	7,600	28,200
Domestic	1,299	1,250	1,500	1,650	1,800	6,200
Foreign	4,107	5,800	5,000	5,400	5,800	22,000
Supplies	15,083	16,892	18,200	19,550	20,800	75,442
Stationery and Office Requisites	4,405	3,600	4,100	4,500	4,900	17,100
Fuel	10,596	12,500	13,400	14,200	15,000	55,100
Diets and Uniforms	82	200	200	300	300	1,000
Other		592	500	550	600	2,242
Maintenance Expenditure	9,137	10,400	10,100	10,900	11,750	43,150
Vehicles	9,137	7,800	8,400	9,000	9,550	34,750
Plant and Machinery		1,500	900	1,050	1,200	4,650
Buildings and Structures		1,100	800	850	1,000	3,750
Services	105,553	111,030	127,400	134,200	141,300	513,930
Transport	4,280	6,200	5,400	5,700	6,000	23,300
Postal and Communication	3,038	5,900	5,400	5,800	6,200	23,300
Electricity & Water	2,115	3,600	3,800	4,100	4,400	15,900
Rents and Local Taxes	91,360	83,600	98,600	103,500	108,700	394,400
Lease Rental for Vehicles Procured Under Operational Leasing	464	6,750	9,700	10,200	10,700	37,350
Other	4,297	4,980	4,500	4,900	5,300	19,680
Transfers	48,166	58,400	50,200	53,250	56,300	218,150
Public Institutions	48,000	58,200	50,000	53,000	56,000	217,200
Property Loan Interest to Public Servants	166	200	200	250	300	950
Other Recurrent Expenditure			100	100	100	300
Implementation of the Official Languages Policy			100	100	100	300
Capital Expenditure	820,562	8,709,628	5,289,000	457,050	479,550	14,935,228
Rehabilitation and Improvement of Capital Assets	29,780	71,028	5,800	6,350	7,000	90,178
Buildings and Structures	26,289	66,828	900	1,050	1,200	69,978
Plant, Machinery and Equipment		400	400	500	700	2,000
Vehicles	3,491	3,800	4,500	4,800	5,100	18,200
Acquisition of Capital Assets	58,543	48,500	3,700	4,100	4,500	60,800
Vehicles	35,000	43,500				43,500
Furniture and Office Equipment	14,536	2,500	2,100	2,300	2,500	9,400
Plant, Machinery and Equipment	9,007	2,500	1,600	1,800	2,000	7,900
Capital Transfers	40,000	80,000	55,000	87,000	108,300	330,300
Public Institutions	40,000	80,000	55,000	87,000	108,300	330,300
Acquisition of Financial Assets	24,515					
Equity Contribution	24,515					
Capacity Building	2,196	1,000	2,500	2,600	2,750	8,850
Staff Training	2,196	1,000	2,500	2,600	2,750	8,850
Other Capital Expenditure	665,528	8,509,100	5,222,000	357,000	357,000	14,445,100
Restructuring	665,528	1,005,100	222,000	357,000	357,000	1,941,100
Research and Development		4,000				4,000
Other		7,500,000	5,000,000			12,500,000
Total Expenditure	1,063,741	8,990,200	5,572,400	756,800	797,600	16,117,000

Total Financing	1,063,741	8,990,200	5,572,400	756,800	797,600	16,117,000
Domestic	1,063,741	8,990,200	5,572,400	756,800	797,600	16,117,000

Employment Profile

Category	Approved	Actual
Senior Level	20	12
Tertiary Level	4	3
Secondary Level	43	31
Primary Level	31	18
Other (Casual/Temporary/Contract etc.)	3	7
Total	101	71

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

HEAD - 158 Minister of Public Enterprise Development

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	46,143	48,180	69,800	74,500	80,050	272,530
				Personal Emoluments	21,465	20,500	12,200	13,600	15,700	62,000
	1001			Salaries and Wages	9,787	10,500	7,200	9,600	12,200	39,500
	1002			Overtime and Holiday Payments	2,733	3,800	1,500	1,500	1,500	8,300
	1003			Other Allowances	8,945	6,200	3,500	2,500	2,000	14,200
				Travelling Expenses	2,949	3,000	1,500	1,650	1,800	7,950
	1101			Domestic	1,035	1,000	500	550	600	2,650
	1102			Foreign	1,914	2,000	1,000	1,100	1,200	5,300
				Supplies	9,826	10,800	5,850	6,300	6,700	29,650
	1201			Stationery and Office Requisites	2,175	1,700	800	900	1,000	4,400
	1202			Fuel	7,599	9,000	5,000	5,300	5,600	24,900
	1203			Diets and Uniforms	52	100	50	100	100	350
				Maintenance Expenditure	6,507	6,800	3,450	3,700	3,950	17,900
	1301			Vehicles	6,507	5,300	3,000	3,200	3,400	14,900
	1302			Plant and Machinery		1,000	250	300	350	1,900
	1303			Buildings and Structures		500	200	200	200	1,100
				Services	5,396	7,080	46,800	49,250	51,900	155,030
	1401			Transport	934	1,200	700	750	800	3,450
	1402			Postal and Communication	1,139	1,600	1,200	1,300	1,400	5,500
	1403			Electricity & Water	1,324	1,900	1,000	1,100	1,200	5,200
	1404			Rents and Local Taxes			42,900	45,000	47,300	135,200
	1409			Other	1,998	2,380	1,000	1,100	1,200	5,680
				Capital Expenditure	67,337	112,828	2,400	2,700	3,000	120,928
				Rehabilitation and Improvement of Capital Assets	18,391	68,828	1,800	2,000	2,200	74,828
	2001			Buildings and Structures	16,039	66,328	200	250	300	67,078
	2002			Plant, Machinery and Equipment		200	100	150	200	650
	2003			Vehicles	2,352	2,300	1,500	1,600	1,700	7,100
				Acquisition of Capital Assets	48,946	44,000	600	700	800	46,100
	2101			Vehicles	35,000	43,000				43,000
	2102			Furniture and Office Equipment	9,984	500	300	350	400	1,550
	2103			Plant, Machinery and Equipment	3,961	500	300	350	400	1,550
				Total Expenditure	113,480	161,008	72,200	77,200	83,050	393,458
				Total Financing	113,480	161,008	72,200	77,200	83,050	393,458
				Domestic	113,480	161,008	72,200	77,200	83,050	393,458
11	Domestic Funds				113,480	161,008	72,200	77,200	83,050	393,458

HEAD - 158 Minister of Public Enterprise Development

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	149,035	174,192	121,000	126,250	131,850	553,292
				Personal Emoluments	38,368	56,300	46,500	47,500	48,800	199,100
	1001			Salaries and Wages	19,344	36,000	32,000	36,000	40,300	144,300
	1002			Overtime and Holiday Payments	1,209	2,000	1,500	1,500	1,500	6,500
	1003			Other Allowances	17,815	18,300	13,000	10,000	7,000	48,300
				Travelling Expenses	2,458	4,050	3,500	3,750	4,000	15,300
	1101			Domestic	264	250	500	550	600	1,900
	1102			Foreign	2,194	3,800	3,000	3,200	3,400	13,400
				Supplies	5,257	6,092	6,500	6,950	7,400	26,942
	1201			Stationery and Office Requisites	2,230	1,900	2,500	2,700	2,900	10,000
	1202			Fuel	2,997	3,500	3,400	3,600	3,800	14,300
	1203			Diets and Uniforms	30	100	100	100	100	400
	1205			Other		592	500	550	600	2,242
				Maintenance Expenditure	2,629	3,600	3,200	3,500	3,850	14,150
	1301			Vehicles	2,629	2,500	2,400	2,600	2,750	10,250
	1302			Plant and Machinery		500	400	450	500	1,850
	1303			Buildings and Structures		600	400	450	600	2,050
				Services	100,157	103,950	61,000	64,200	67,400	296,550
	1401			Transport	3,345	5,000	4,000	4,200	4,400	17,600
	1402			Postal and Communication	1,898	4,300	3,000	3,200	3,400	13,900
	1403			Electricity & Water	790	1,700	1,800	1,900	2,000	7,400
	1404			Rents and Local Taxes	91,360	83,600	40,000	42,000	44,000	209,600
	1408			Lease Rental for Vehicles Procured Under Operational Leasing	464	6,750	9,700	10,200	10,700	37,350
	1409			Other	2,298	2,600	2,500	2,700	2,900	10,700
				Transfers	166	200	200	250	300	950
	1506			Property Loan Interest to Public Servants	166	200	200	250	300	950
				Other Recurrent Expenditure			100	100	100	300
	1703			Implementation of the Official Languages Policy			100	100	100	300
				Capital Expenditure	23,183	61,700	222,200	357,650	358,250	999,800
				Rehabilitation and Improvement of Capital Assets	11,389	2,200	2,200	2,350	2,600	9,350
	2001			Buildings and Structures	10,250	500	500	550	600	2,150
	2002			Plant, Machinery and Equipment		200	200	200	300	900
	2003			Vehicles	1,138	1,500	1,500	1,600	1,700	6,300
				Acquisition of Capital Assets	9,598	4,500	2,500	2,700	2,900	12,600
	2101			Vehicles		500				500
	2102			Furniture and Office Equipment	4,551	2,000	1,500	1,600	1,700	6,800
	2103			Plant, Machinery and Equipment	5,046	2,000	1,000	1,100	1,200	5,300
				Capacity Building	2,196	1,000	2,500	2,600	2,750	8,850
	2401			Staff Training	2,196	1,000	2,500	2,600	2,750	8,850
				Other Capital Expenditure		54,000	215,000	350,000	350,000	969,000
	2501			Restructuring		50,000	215,000	350,000	350,000	965,000
	2507			Research and Development		4,000				4,000
				Total Expenditure	172,217	235,892	343,200	483,900	490,100	1,553,092
				Total Financing	172,217	235,892	343,200	483,900	490,100	1,553,092
				Domestic	172,217	235,892	343,200	483,900	490,100	1,553,092
11	Domestic Funds				172,217	235,892	343,200	483,900	490,100	1,553,092

HEAD - 158 Minister of Public Enterprise Development

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure			42,600	46,000	50,150	138,750
				Personal Emoluments			12,200	13,600	15,700	41,500
	1001			Salaries and Wages			7,200	9,600	12,200	29,000
	1002			Overtime and Holiday Payments			1,500	1,500	1,500	4,500
	1003			Other Allowances			3,500	2,500	2,000	8,000
				Travelling Expenses			1,500	1,650	1,800	4,950
	1101			Domestic			500	550	600	1,650
	1102			Foreign			1,000	1,100	1,200	3,300
				Supplies			5,850	6,300	6,700	18,850
	1201			Stationery and Office Requisites			800	900	1,000	2,700
	1202			Fuel			5,000	5,300	5,600	15,900
	1203			Diets and Uniforms			50	100	100	250
				Maintenance Expenditure			3,450	3,700	3,950	11,100
	1301			Vehicles			3,000	3,200	3,400	9,600
	1302			Plant and Machinery			250	300	350	900
	1303			Buildings and Structures			200	200	200	600
				Services			19,600	20,750	22,000	62,350
	1401			Transport			700	750	800	2,250
	1402			Postal and Communication			1,200	1,300	1,400	3,900
	1403			Electricity & Water			1,000	1,100	1,200	3,300
	1404			Rents and Local Taxes			15,700	16,500	17,400	49,600
	1409			Other			1,000	1,100	1,200	3,300
				Capital Expenditure			2,400	2,700	3,000	8,100
				Rehabilitation and Improvement of Capital Assets			1,800	2,000	2,200	6,000
	2001			Buildings and Structures			200	250	300	750
	2002			Plant, Machinery and Equipment			100	150	200	450
	2003			Vehicles			1,500	1,600	1,700	4,800
				Acquisition of Capital Assets			600	700	800	2,100
	2102			Furniture and Office Equipment			300	350	400	1,050
	2103			Plant, Machinery and Equipment			300	350	400	1,050
				Total Expenditure			45,000	48,700	53,150	146,850
				Total Financing			45,000	48,700	53,150	146,850
				Domestic			45,000	48,700	53,150	146,850
11	Domestic Funds						45,000	48,700	53,150	146,850

HEAD - 158 Minister of Public Enterprise Development

02 - Development Activities

03 - Development Programmes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Capital Expenditure	27,515	7,512,000	5,007,000	7,000	7,000	12,533,000
1				State Resources Management Corporation Ltd	3,000	12,000	7,000	7,000	7,000	33,000
	2501			Restructuring	3,000	12,000	7,000	7,000	7,000	33,000
2				Capitalization of Sri Lanka Air Line	24,515					
	2301			Equity Contribution	24,515					
3				Amalgamate the HDFC Bank and State Mortgage and Investment Bank to create Housing Bank		7,500,000	5,000,000			12,500,000
	2509			Other		7,500,000	5,000,000			12,500,000
				Total Expenditure	27,515	7,512,000	5,007,000	7,000	7,000	12,533,000
				Total Financing	27,515	7,512,000	5,007,000	7,000	7,000	12,533,000
				Domestic	27,515	7,512,000	5,007,000	7,000	7,000	12,533,000
11				Domestic Funds	27,515	7,512,000	5,007,000	7,000	7,000	12,533,000

HEAD - 158 Minister of Public Enterprise Development

02 - Development Activities

04 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	48,000	58,200	50,000	53,000	56,000	217,200
2				Sri Lanka Cashew Corporation	48,000	58,200	50,000	53,000	56,000	217,200
	1503			Public Institutions	48,000	58,200	50,000	53,000	56,000	217,200
				Capital Expenditure	702,528	1,023,100	55,000	87,000	108,300	1,273,400
2				Sri Lanka Cashew Corporation	40,000	80,000	55,000	87,000	108,300	330,300
	2201			Public Institutions	40,000	80,000	55,000	87,000	108,300	330,300
3				Sri Lanka State Plantation Corporation, Janatha Estate Development Board and Elkaduwa Plantation Company Ltd.	662,528	943,100				943,100
	2501			Restructuring	662,528	943,100				943,100
				Total Expenditure	750,528	1,081,300	105,000	140,000	164,300	1,490,600
				Total Financing	750,528	1,081,300	105,000	140,000	164,300	1,490,600
				Domestic	750,528	1,081,300	105,000	140,000	164,300	1,490,600
11				Domestic Funds	750,528	1,081,300	105,000	140,000	164,300	1,490,600

**Ministry of Tourism Development and
Christian Religious Affairs**

ESTIMATES 2018
Ministry of Tourism Development and Christian Religious Affairs

Key Functions

Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subjects of tourism development and Christian religious affairs
Development of the tourism industry and formulation of standards
Registration and regulation of tourist agencies
Promotion of activities relating to provision of recreation facilities for holidaying
Formulation, monitoring and evaluation of policies, programmes and projects, in order to inculcate religious values in people aimed at building a virtuous society

Department

Department of Christian Religious Affairs

Statutory Institutions / Public Enterprises

Sri Lanka Tourism Promotion Bureau
Sri Lanka Tourism Development Authority
Sri Lanka Convention Bureau
Sri Lanka Institute of Tourism and Hotel Management

Ministry of Tourism Development and Christian Religious Affairs

(a) Outcome of the Ministry

The most attractive travel destination in Asia.

(b) General Information

Item	2011	2013	2015	2016*
Tourist Arrivals(no.)	855,975	1,274,593	1,798,380	2,050,832
Pleasure	663,343	980,162	1,198,240	1,710,027
Business	68,097	94,320	23,323	37,121
Other	124,535	200,111	576,817	303,684
Tourist Guest Nights('000)	8,559	10,961	18,163	20,918
Room Occupancy Rate (%)	77.1	71.7	74.5	74.8
Gross Earning Through Tourism (Rs. Mn)	91,926	221,720	405,492	512,373
Per Capita Tourist Receipts(Rs.)	107,393	173,954	225,573	250,477
Total Employment(No.)	138,685	270,150	319,436	335,659
Direct Employment	57,786	112,550	135,930	146,115
Indirect Employment (Estimated)	80,899	157,600	183,506	189,544

Source: Ministry of Tourism Development and Christian Religious Affairs,*Provisional

(c) Key Performance Indicators (KPI) in Major Projects -2018

Projects	Estimate (Rs.Mn)	KPI	Targets	SDG
Interest Subsidy Loan Scheme to Tourist Hotels	300	No of Hotel's Facilities Upgraded	Add new features to the hotel rooms and modify the interior environment	1 SDG8: Promote sustained, inclusive, and sustainable economic growth; full and productive employment; and decent work for all 2 SDG12: Sustainable consumption and production patterns 3 SDG14: Conserve and use the oceans, seas, and marine resources for sustainable development 4 SDG12: Gender Equality
Development of Tourist Attractions	375	No of tourist attraction places developed	develop 25 Tourism attraction sites and 3 leisure places	
Development of Tourism Human Capital	40	No of youth trained in tourist hospitality field	train 2,200 Youths in the hospitality field	
Community Tourism Development(Development of Tourist Villages)	25	No of Homestay developed	develop 10 Tourism Homestay villages	
Expansion of Tourist Police Unites in Tourist Hot Sport	30	No of Tourist Police Unites established for ensuring security of tourist	improve 15 Tourist Police Units in tourist hot spots	

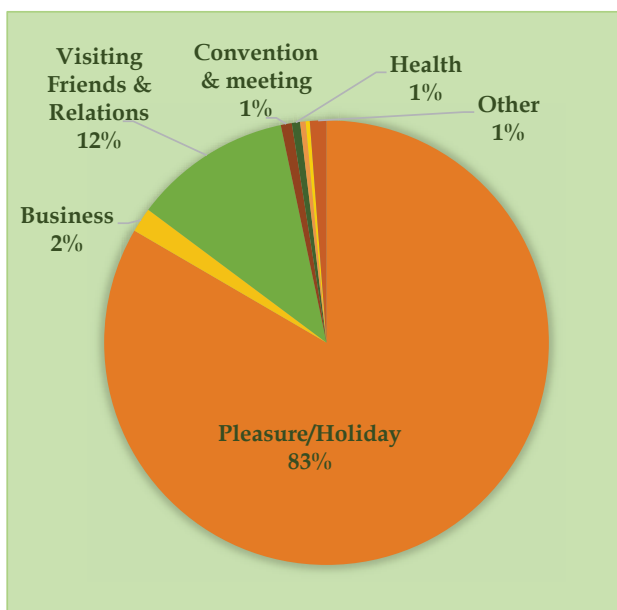
Source: Ministry of Tourism Development and Christian Religious Affairs

(d) Direct Employment in Tourism Industry-2014 to 2016

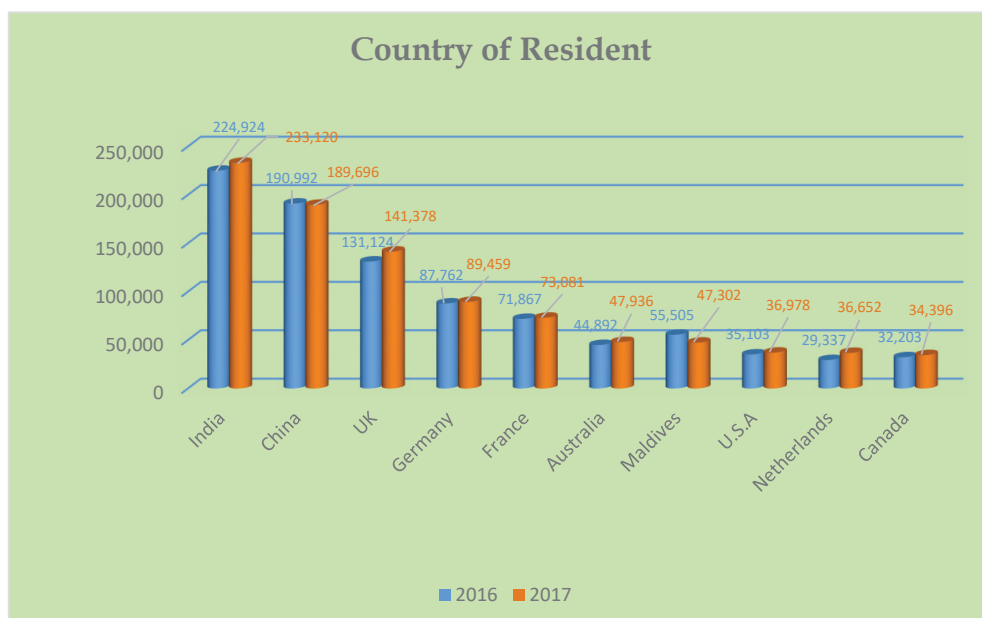
Category of Establishment	No of Employment		
	2014	2015	2016
Hotels and Restaurants	105,001	109,567	118,258
Travel Agents and Tour Operators	9,092	9,483	9,734
Airlines	5,936	6,369	7,154
Agencies Providing Recreational Facilities	818	912	944
Tourist Shops	1,680	1,796	1,929
Guides	4,420	4,590	4,689
National Tourist Organization	598	675	715
State Sector	2,245	2,538	2,691
Total	129,790	135,930	146,115

Source: Ministry of Tourism Development and Christian Religious Affairs

(e) Percentage Distribution of Tourists by Purpose of Visit -2016



(f) Tourist Arrivals by Country of Residence- August 2016 & August 2017 Top Ten Countries



Source: Ministry of Tourism Development and Christian Religious Affairs

Ministry of Tourism Development and Christian Religious Affairs

Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020 Projections	2017 - 2020 Total
Recurrent Expenditure	252,914	866,963	512,507	746,690	859,075	2,985,235
Personal Emoluments	72,975	73,875	81,540	85,350	89,750	330,515
Salaries and Wages	36,319	44,225	52,580	59,200	66,000	222,005
Overtime and Holiday Payments	4,803	5,000	6,000	7,650	9,250	27,900
Other Allowances	31,852	24,650	22,960	18,500	14,500	80,610
Travelling Expenses	9,255	11,475	9,800	11,950	13,450	46,675
Domestic	2,152	2,250	2,100	2,400	2,750	9,500
Foreign	7,103	9,225	7,700	9,550	10,700	37,175
Supplies	13,574	14,442	14,112	15,750	16,435	60,739
Stationery and Office Requisites	2,837	2,700	2,850	3,250	3,500	12,300
Fuel	10,238	11,250	10,700	11,850	12,200	46,000
Diets and Uniforms	205	192	212	250	285	939
Other	293	300	350	400	450	1,500
Maintenance Expenditure	11,727	10,175	13,100	14,950	15,680	53,905
Vehicles	5,855	7,650	11,100	12,600	13,050	44,400
Plant and Machinery	1,409	2,125	1,600	1,870	2,050	7,645
Buildings and Structures	4,463	400	400	480	580	1,860
Services	39,186	61,019	62,155	69,820	72,680	265,674
Transport	3,432	4,250	2,050	4,020	4,350	14,670
Postal and Communication	3,075	2,665	3,850	4,050	4,200	14,765
Electricity & Water	1,458	5,400	1,425	1,800	1,980	10,605
Rents and Local Taxes	21,315	27,966	34,900	38,850	39,700	141,416
Lease Rental for Vehicles Procured Under Operational Leasing		1,400	7,890	8,000	8,500	25,790
Other	9,906	19,338	12,040	13,100	13,950	58,428
Transfers	106,195	695,977	331,800	548,870	651,080	2,227,727
Welfare Programmes	71,663	114,627		115,500	116,300	346,427
Development Subsidies		500,000	300,000	400,000	500,000	1,700,000
Property Loan Interest to Public Servants	554	850	800	970	1,030	3,650
Other	33,978	80,500	31,000	32,400	33,750	177,650
Other Recurrent Expenditure	3					
Losses and Write off	3					
Capital Expenditure	295,157	1,981,570	511,970	610,035	687,440	3,791,015
Rehabilitation and Improvement of Capital Assets	6,411	4,570	4,570	5,115	5,710	19,965
Buildings and Structures	3,529	400	400	470	530	1,800
Plant, Machinery and Equipment	244	1,070	970	1,045	1,130	4,215
Vehicles	2,638	3,100	3,200	3,600	4,050	13,950
Acquisition of Capital Assets	5,188	48,600	3,000	3,220	3,430	58,250
Vehicles		43,000				43,000
Furniture and Office Equipment	3,444	5,000	2,500	2,700	2,900	13,100
Plant, Machinery and Equipment	1,744	600	500	520	530	2,150
Capital Transfers	20,099	924,000	501,000	597,200	673,500	2,695,700
Development Assistance	5,869	868,000	470,000	565,000	640,000	2,543,000
Capital Grants to Non-Public Institutions	14,230	56,000	31,000	32,200	33,500	152,700
Capacity Building	2,398	4,400	3,400	4,500	4,800	17,100
Staff Training	2,398	4,400	3,400	4,500	4,800	17,100
Other Capital Expenditure	261,061	1,000,000				1,000,000
Investments	261,061					
Infrastructure Development		1,000,000				1,000,000
Total Expenditure	548,071	2,848,533	1,024,477	1,356,725	1,546,515	6,776,250
Total Financing	548,071	2,848,533	1,024,477	1,356,725	1,546,515	6,776,250
Domestic	548,071	2,848,533	1,024,477	1,356,725	1,546,515	6,776,250

Ministry of Tourism Development and Christian Religious Affairs

Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	Rs '000		2017 - 2020 Total
					2019	2020	
					Projections		
159-	Minister of Tourism Development and Christian Religious Affairs						
	Operational Activities	127,273	185,683	148,660	164,000	172,010	670,353
	Recurrent Expenditure	115,002	129,883	138,760	152,490	159,620	580,753
	Capital Expenditure	12,270	55,800	9,900	11,510	12,390	89,600
	Development Activities	261,061	2,428,000	770,000	965,000	1,140,000	5,303,000
	Recurrent Expenditure		560,000	300,000	400,000	500,000	1,760,000
	Capital Expenditure	261,061	1,868,000	470,000	565,000	640,000	3,543,000
	Total Expenditure	388,334	2,613,683	918,660	1,129,000	1,312,010	5,973,353
	Recurrent Expenditure	115,002	689,883	438,760	552,490	659,620	2,340,753
	Capital Expenditure	273,331	1,923,800	479,900	576,510	652,390	3,632,600
203-	Department of Christian Religious Affairs						
	Development Activities	159,738	234,850	105,817	227,725	234,505	802,897
	Recurrent Expenditure	137,912	177,080	73,747	194,200	199,455	644,482
	Capital Expenditure	21,826	57,770	32,070	33,525	35,050	158,415
	Total Expenditure	159,738	234,850	105,817	227,725	234,505	802,897
	Grand Total	548,071	2,848,533	1,024,477	1,356,725	1,546,515	6,776,250
	Total Recurrent	252,914	866,963	512,507	746,690	859,075	2,985,235
	Total Capital	295,157	1,981,570	511,970	610,035	687,440	3,791,015

Head 159 - Minister of Tourism Development and Christian Religious Affairs

Summary

Description	Rs '000					
	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017- 2020 Total
Recurrent Expenditure	115,002	689,883	438,760	552,490	659,620	2,340,753
Personal Emoluments	53,998	54,700	61,430	63,900	66,750	246,780
Salaries and Wages	27,345	32,200	38,880	43,000	47,500	161,580
Overtime and Holiday Payments	4,391	4,500	5,400	6,900	8,350	25,150
Other Allowances	22,261	18,000	17,150	14,000	10,900	60,050
Travelling Expenses	8,742	10,700	9,000	11,000	12,400	43,100
Domestic	1,679	1,800	1,600	1,800	2,100	7,300
Foreign	7,063	8,900	7,400	9,200	10,300	35,800
Supplies	12,322	13,230	12,800	14,030	14,560	54,620
Stationery and Office Requisites	2,291	2,300	2,400	2,600	2,800	10,100
Fuel	9,834	10,750	10,200	11,200	11,500	43,650
Diets and Uniforms	197	180	200	230	260	870
Maintenance Expenditure	10,898	9,350	12,150	13,640	14,250	49,390
Vehicles	5,257	7,000	10,400	11,700	12,100	41,200
Plant and Machinery	1,201	2,000	1,400	1,520	1,650	6,570
Buildings and Structures	4,440	350	350	420	500	1,620
Services	28,834	51,403	42,980	49,400	51,130	194,913
Transport	3,347	4,200	1,950	3,900	4,200	14,250
Postal and Communication	2,734	2,315	3,500	3,600	3,700	13,115
Electricity & Water	1,254	5,200	1,200	1,450	1,580	9,430
Rents and Local Taxes	19,279	25,950	24,900	28,650	29,200	108,700
Lease Rental for Vehicles Procured Under Operational Leasing		1,400	7,890	8,000	8,500	25,790
Other	2,221	12,338	3,540	3,800	3,950	23,628
Transfers	208	550,500	300,400	400,520	500,530	1,751,950
Development Subsidies		500,000	300,000	400,000	500,000	1,700,000
Property Loan Interest to Public Servants	208	500	400	520	530	1,950
Other		50,000				50,000
Capital Expenditure	273,331	1,923,800	479,900	576,510	652,390	3,632,600
Rehabilitation and Improvement of Capital Assets	6,251	4,200	4,400	4,840	5,360	18,800
Buildings and Structures	3,529	400	400	470	530	1,800
Plant, Machinery and Equipment	244	1,000	900	970	1,030	3,900
Vehicles	2,478	2,800	3,100	3,400	3,800	13,100
Acquisition of Capital Assets	3,906	47,600	2,500	2,670	2,830	55,600
Vehicles		43,000				43,000
Furniture and Office Equipment	2,161	4,100	2,000	2,150	2,300	10,550
Plant, Machinery and Equipment	1,744	500	500	520	530	2,050
Capital Transfers		868,000	470,000	565,000	640,000	2,543,000
Development Assistance		868,000	470,000	565,000	640,000	2,543,000
Capacity Building	2,113	4,000	3,000	4,000	4,200	15,200
Staff Training	2,113	4,000	3,000	4,000	4,200	15,200
Other Capital Expenditure	261,061	1,000,000				1,000,000
Investments	261,061					
Infrastructure Development		1,000,000				1,000,000
Total Expenditure	388,334	2,613,683	918,660	1,129,000	1,312,010	5,973,353
Total Financing	388,334	2,613,683	918,660	1,129,000	1,312,010	5,973,353
Domestic	388,334	2,613,683	918,660	1,129,000	1,312,010	5,973,353

Employment Profile

Category	Approved	Actual
Senior Level	14	10
Tertiary Level	4	2
Secondary Level	30	25
Primary Level	19	12
Other (Casual/Temporary/Contract etc.)	48	48
Total	115	97

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

HEAD - 159 Minister of Tourism Development and Christian Religious Affairs

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	46,961	52,865	53,230	56,810	60,120	223,025
				Personal Emoluments	25,689	23,700	23,930	24,900	26,250	98,780
	1001			Salaries and Wages	11,996	12,200	14,380	15,000	16,000	57,580
	1002			Overtime and Holiday Payments	3,725	3,500	3,900	4,100	4,350	15,850
	1003			Other Allowances	9,967	8,000	5,650	5,800	5,900	25,350
				Travelling Expenses	3,024	6,400	5,600	7,300	8,300	27,600
	1101			Domestic	1,161	1,000	1,200	1,300	1,500	5,000
	1102			Foreign	1,863	5,400	4,400	6,000	6,800	22,600
				Supplies	10,251	10,350	10,100	10,520	10,840	41,810
	1201			Stationery and Office Requisites	1,792	1,500	1,500	1,600	1,700	6,300
	1202			Fuel	8,360	8,750	8,500	8,800	9,000	35,050
	1203			Diets and Uniforms	98	100	100	120	140	460
				Maintenance Expenditure	3,494	5,200	7,600	8,840	9,200	30,840
	1301			Vehicles	2,927	4,500	7,000	8,200	8,500	28,200
	1302			Plant and Machinery	385	500	400	420	450	1,770
	1303			Buildings and Structures	183	200	200	220	250	870
				Services	4,504	7,215	6,000	5,250	5,530	23,995
	1401			Transport	1,379	1,200	750	900	1,000	3,850
	1402			Postal and Communication	1,934	1,315	1,900	1,950	2,000	7,165
	1403			Electricity & Water	464	1,200	400	450	480	2,530
	1404			Rents and Local Taxes		600	600	650	700	2,550
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		1,400	1,150			2,550
	1409			Other	728	1,500	1,200	1,300	1,350	5,350
				Capital Expenditure	4,268	47,000	4,200	4,510	4,890	60,600
				Rehabilitation and Improvement of Capital Assets	2,353	2,500	2,700	2,940	3,260	11,400
	2001			Buildings and Structures	335	200	200	220	230	850
	2002			Plant, Machinery and Equipment	32	500	400	420	430	1,750
	2003			Vehicles	1,986	1,800	2,100	2,300	2,600	8,800
				Acquisition of Capital Assets	1,914	44,500	1,500	1,570	1,630	49,200
	2101			Vehicles		43,000				43,000
	2102			Furniture and Office Equipment	914	1,000	1,000	1,050	1,100	4,150
	2103			Plant, Machinery and Equipment	1,000	500	500	520	530	2,050
				Total Expenditure	51,229	99,865	57,430	61,320	65,010	283,625
				Total Financing	51,229	99,865	57,430	61,320	65,010	283,625
				Domestic	51,229	99,865	57,430	61,320	65,010	283,625
11	Domestic Funds				51,229	99,865	57,430	61,320	65,010	283,625

HEAD - 159 Minister of Tourism Development and Christian Religious Affairs

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	68,041	77,018	85,530	95,680	99,500	357,728
				Personal Emoluments	28,309	31,000	37,500	39,000	40,500	148,000
	1001			Salaries and Wages	15,349	20,000	24,500	28,000	31,500	104,000
	1002			Overtime and Holiday Payments	666	1,000	1,500	2,800	4,000	9,300
	1003			Other Allowances	12,294	10,000	11,500	8,200	5,000	34,700
				Travelling Expenses	5,718	4,300	3,400	3,700	4,100	15,500
	1101			Domestic	518	800	400	500	600	2,300
	1102			Foreign	5,200	3,500	3,000	3,200	3,500	13,200
				Supplies	2,071	2,880	2,700	3,510	3,720	12,810
	1201			Stationery and Office Requisites	499	800	900	1,000	1,100	3,800
	1202			Fuel	1,473	2,000	1,700	2,400	2,500	8,600
	1203			Diets and Uniforms	99	80	100	110	120	410
				Maintenance Expenditure	7,404	4,150	4,550	4,800	5,050	18,550
	1301			Vehicles	2,330	2,500	3,400	3,500	3,600	13,000
	1302			Plant and Machinery	817	1,500	1,000	1,100	1,200	4,800
	1303			Buildings and Structures	4,257	150	150	200	250	750
				Services	24,330	34,188	36,980	44,150	45,600	160,918
	1401			Transport	1,968	3,000	1,200	3,000	3,200	10,400
	1402			Postal and Communication	800	1,000	1,600	1,650	1,700	5,950
	1403			Electricity & Water	791	4,000	800	1,000	1,100	6,900
	1404			Rents and Local Taxes	19,279	25,350	24,300	28,000	28,500	106,150
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			6,740	8,000	8,500	23,240
	1409			Other	1,493	838	2,340	2,500	2,600	8,278
				Transfers	208	500	400	520	530	1,950
	1506			Property Loan Interest to Public Servants	208	500	400	520	530	1,950
				Capital Expenditure	8,003	8,800	5,700	7,000	7,500	29,000
				Rehabilitation and Improvement of Capital Assets	3,898	1,700	1,700	1,900	2,100	7,400
	2001			Buildings and Structures	3,194	200	200	250	300	950
	2002			Plant, Machinery and Equipment	212	500	500	550	600	2,150
	2003			Vehicles	492	1,000	1,000	1,100	1,200	4,300
				Acquisition of Capital Assets	1,991	3,100	1,000	1,100	1,200	6,400
	2102			Furniture and Office Equipment	1,247	3,100	1,000	1,100	1,200	6,400
	2103			Plant, Machinery and Equipment	744					
				Capacity Building	2,113	4,000	3,000	4,000	4,200	15,200
	2401			Staff Training	2,113	4,000	3,000	4,000	4,200	15,200
				Total Expenditure	76,044	85,818	91,230	102,680	107,000	386,728
				Total Financing	76,044	85,818	91,230	102,680	107,000	386,728
				Domestic	76,044	85,818	91,230	102,680	107,000	386,728
11	Domestic Funds				76,044	85,818	91,230	102,680	107,000	386,728

HEAD - 159 Minister of Tourism Development and Christian Religious Affairs

02 - Development Activities

03 - Tourism Promotion

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure		560,000	300,000	400,000	500,000	1,760,000
				Services		10,000				10,000
	1409			Other		10,000				10,000
2				Interest Subsidy Loan Scheme to Tourist Hotels		500,000	300,000	400,000	500,000	1,700,000
	1504			Development Subsidies		500,000	300,000	400,000	500,000	1,700,000
4				Colombo Fair Exhibition		50,000				50,000
	1508			Other		50,000				50,000
				Capital Expenditure	261,061	1,868,000	470,000	565,000	640,000	3,543,000
				Capital Transfers		868,000	470,000	565,000	640,000	2,543,000
	2202			Development Assistance		868,000	470,000	565,000	640,000	2,543,000
		01		Development of Tourist Attractions		568,000	375,000	450,000	500,000	1,893,000
		02		Development of Tourism Human Capital		25,000	40,000	50,000	60,000	175,000
		03		Community Tourism Development (Development of Tourist Villages)		25,000	25,000	30,000	40,000	120,000
		04		Establishing a Training Center and an Integrated Information Center in Eastern Province		100,000				100,000
		05		Expansion of Tourist Police Unites in Tourist Hot Spots		50,000	30,000	35,000	40,000	155,000
		06		Investment in Jetties for Transportation on Waterways		100,000				100,000
1				Tourisum Promotion for Economic Development	261,061					
	2502			Investments	261,061					
3				Construct a MICE Convention Centre in Colombo with a seating capacity of 5,000		1,000,000				1,000,000
	2506			Infrastructure Development		1,000,000				1,000,000
				Total Expenditure	261,061	2,428,000	770,000	965,000	1,140,000	5,303,000
				Total Financing	261,061	2,428,000	770,000	965,000	1,140,000	5,303,000
				Domestic	261,061	2,428,000	770,000	965,000	1,140,000	5,303,000
11				Domestic Funds	261,061	2,428,000	770,000	965,000	1,140,000	5,303,000

Head 203 - Department of Christian Religious Affairs

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	Rs '000
				Projections		2017- 2020 Total
Recurrent Expenditure	137,912	177,080	73,747	194,200	199,455	644,482
Personal Emoluments	18,977	19,175	20,110	21,450	23,000	83,735
Salaries and Wages	8,974	12,025	13,700	16,200	18,500	60,425
Overtime and Holiday Payments	412	500	600	750	900	2,750
Other Allowances	9,590	6,650	5,810	4,500	3,600	20,560
Travelling Expenses	513	775	800	950	1,050	3,575
Domestic	473	450	500	600	650	2,200
Foreign	40	325	300	350	400	1,375
Supplies	1,252	1,212	1,312	1,720	1,875	6,119
Stationery and Office Requisites	546	400	450	650	700	2,200
Fuel	405	500	500	650	700	2,350
Diets and Uniforms	8	12	12	20	25	69
Other	293	300	350	400	450	1,500
Maintenance Expenditure	829	825	950	1,310	1,430	4,515
Vehicles	598	650	700	900	950	3,200
Plant and Machinery	208	125	200	350	400	1,075
Buildings and Structures	23	50	50	60	80	240
Services	10,352	9,616	19,175	20,420	21,550	70,761
Transport	85	50	100	120	150	420
Postal and Communication	341	350	350	450	500	1,650
Electricity & Water	204	200	225	350	400	1,175
Rents and Local Taxes	2,036	2,016	10,000	10,200	10,500	32,716
Other	7,685	7,000	8,500	9,300	10,000	34,800
Transfers	105,987	145,477	31,400	148,350	150,550	475,777
Welfare Programmes	71,663	114,627		115,500	116,300	346,427
Property Loan Interest to Public Servants	345	350	400	450	500	1,700
Other	33,978	30,500	31,000	32,400	33,750	127,650
Other Recurrent Expenditure	3					
Losses and Write off	3					
Capital Expenditure	21,826	57,770	32,070	33,525	35,050	158,415
Rehabilitation and Improvement of Capital Assets	160	370	170	275	350	1,165
Plant, Machinery and Equipment		70	70	75	100	315
Vehicles	160	300	100	200	250	850
Acquisition of Capital Assets	1,282	1,000	500	550	600	2,650
Furniture and Office Equipment	1,282	900	500	550	600	2,550
Plant, Machinery and Equipment		100				100
Capital Transfers	20,099	56,000	31,000	32,200	33,500	152,700
Development Assistance	5,869					
Capital Grants to Non-Public Institutions	14,230	56,000	31,000	32,200	33,500	152,700
Capacity Building	284	400	400	500	600	1,900
Staff Training	284	400	400	500	600	1,900
Total Expenditure	159,738	234,850	105,817	227,725	234,505	802,897
Total Financing	159,738	234,850	105,817	227,725	234,505	802,897
Domestic	159,738	234,850	105,817	227,725	234,505	802,897

Employment Profile

Category	Approved	Actual
Senior Level	3	2
Tertiary Level	1	1
Secondary Level	56	34
Primary Level	7	4
Other (Casual/Temporary/Contract etc.)		
Total	67	41

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

HEAD - 203 Department of Christian Religious Affairs

02 - Development Activities

01 - Development of Christian Religious and Cultural Affairs

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	137,912	177,080	73,747	194,200	199,455	644,482
				Personal Emoluments	18,977	19,175	20,110	21,450	23,000	83,735
	1001			Salaries and Wages	8,974	12,025	13,700	16,200	18,500	60,425
	1002			Overtime and Holiday Payments	412	500	600	750	900	2,750
	1003			Other Allowances	9,590	6,650	5,810	4,500	3,600	20,560
				Travelling Expenses	513	775	800	950	1,050	3,575
	1101			Domestic	473	450	500	600	650	2,200
	1102			Foreign	40	325	300	350	400	1,375
				Supplies	1,252	1,212	1,312	1,720	1,875	6,119
	1201			Stationery and Office Requisites	546	400	450	650	700	2,200
	1202			Fuel	405	500	500	650	700	2,350
	1203			Diets and Uniforms	8	12	12	20	25	69
	1205			Other	293	300	350	400	450	1,500
				Maintenance Expenditure	829	825	950	1,310	1,430	4,515
	1301			Vehicles	598	650	700	900	950	3,200
	1302			Plant and Machinery	208	125	200	350	400	1,075
	1303			Buildings and Structures	23	50	50	60	80	240
				Services	6,855	5,616	14,175	14,920	15,550	50,261
	1401			Transport	85	50	100	120	150	420
	1402			Postal and Communication	341	350	350	450	500	1,650
	1403			Electricity & Water	204	200	225	350	400	1,175
	1404			Rents and Local Taxes	2,036	2,016	10,000	10,200	10,500	32,716
	1409			Other	4,189	3,000	3,500	3,800	4,000	14,300
				Transfers	21,825	15,350	15,400	16,450	17,500	64,700
	1506			Property Loan Interest to Public Servants	345	350	400	450	500	1,700
	1508			Other	21,480	15,000	15,000	16,000	17,000	63,000
				Other Recurrent Expenditure	3					
	1701			Losses and Write off	3					
1				Library Allowance to Teachers in Dhamma School	29,700	38,612				38,612
	1501			Welfare Programmes	29,700	38,612				38,612
2				Promoting Christian Religious Literature	3,497	4,000	5,000	5,500	6,000	20,500
	1409			Other	3,497	4,000	5,000	5,500	6,000	20,500
3				Providing Uniforms to Dhamma School Teachers *	6,323	39,400		39,500	39,800	118,700
	1501			Welfare Programmes	6,323	39,400		39,500	39,800	118,700
4				Main Church Feasts gazetted under Pilgrims Ordinance	6,000	7,000	7,000	7,200	7,500	28,700
	1508			Other	6,000	7,000	7,000	7,200	7,500	28,700
5				Religious & Dhamma Schools Activities	3,500	4,000	9,000	9,200	9,250	31,450
	1508			Other	3,500	4,000	9,000	9,200	9,250	31,450
6				Teacher allowance for Dhamma Schools	35,640	36,615				36,615
	1501			Welfare Programmes	35,640	36,615				36,615
9				Bible Quiz Competition	2,998	4,500				4,500
	1508			Other	2,998	4,500				4,500
13				Assistance to Dhamma School Teachers ("Dehemi Diriya" and Library Allowance)*				76,000	76,500	152,500
	1501			Welfare Programmes				76,000	76,500	152,500
				Capital Expenditure	21,826	57,770	32,070	33,525	35,050	158,415

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Rehabilitation and Improvement of Capital Assets	160	370	170	275	350	1,165
	2002			Plant, Machinery and Equipment		70	70	75	100	315
	2003			Vehicles	160	300	100	200	250	850
				Acquisition of Capital Assets	1,282	1,000	500	550	600	2,650
	2102			Furniture and Office Equipment	1,282	900	500	550	600	2,550
	2103			Plant, Machinery and Equipment		100				100
				Capital Transfers	5,869	7,000	7,000	7,500	8,000	29,500
	2202			Development Assistance	5,869					
	2205			Capital Grants to Non-Public Institutions		7,000	7,000	7,500	8,000	29,500
				Capacity Building	284	400	400	500	600	1,900
	2401			Staff Training	284	400	400	500	600	1,900
10				Renovation & Rehabilitation of Infrastructure Facilities of Churches	14,000	20,000	20,000	20,500	21,000	81,500
	2205			Capital Grants to Non-Public Institutions	14,000	20,000	20,000	20,500	21,000	81,500
11				Development of Infrastructure Facilities for Pilgrims Talawila, Wahakotte and Madu	230	4,000	4,000	4,200	4,500	16,700
	2205			Capital Grants to Non-Public Institutions	230	4,000	4,000	4,200	4,500	16,700
12				Facilitate Rehabilitation of Religious Places		25,000				25,000
	2205			Capital Grants to Non-Public Institutions		25,000				25,000
Total Expenditure					159,738	234,850	105,817	227,725	234,505	802,897
Total Financing					159,738	234,850	105,817	227,725	234,505	802,897
Domestic					159,738	234,850	105,817	227,725	234,505	802,897
11	Domestic Funds				159,738	234,850	105,817	227,725	234,505	802,897

* Provisions have been incorporated under 240-02-02

**Ministry of Mahaweli Development and
Environment**

ESTIMATES 2018

Ministry of Mahaweli Development and Environment

Key Functions

Formulation and implementation of policies, programmes and projects in the Mahaweli and Environment sector

- Implementation of Mahaweli Development Programme
 - Compensation for Mahaweli farmers
- Implementation of Mahaweli Development Programme
 - Preservation of the environment for the present and future generations
- Formulation and effective implementation of programmes to combat pollution of the environment
 - Prevention of marine pollution and urban solid waste management
 - Protection and conservation of forest, fauna and flora
- Promotion of commercial forestry to meet timber requirement of the country
 - Regulation and promotion of the Gem and Jewellery Industry
 - Coast conservation and protection

Departments

Department of Forest

Department of Coast Conservation and Coastal Resosource Management

Statutory Boards / Institutions

Mahaweli Authority of Sri Lanka

Central Environmental Authority

Marine Environment Protection Authority

National Gem and Jewellery Authority

Gem and Jewellery Research Institute

State Timber Corporation

Central Engineering Consultancy Bureau

Geological Survey & Mines Bureau

Ministry of Mahaweli Development and Environment

(a) Outcome of the Ministry

Sustainable Environment in the country and improved living standards of the people who live in Mahaweli Region

(b) General Information

Forest Cover	%	29.7
Total extent of cultivation under Mahaweli Schemes	ha	105,522
Mahaweli area	%	42
Mahaweli Irrigation Canals	Km	10,925
Tanks	No	434
Hydro power reservoirs in the system	No	6
Irrigation Reservoirs under Mahaweli Schemes	No	21
Water released to the schemes of National Water Supply and Drainage Board	m ³ /day	208,504

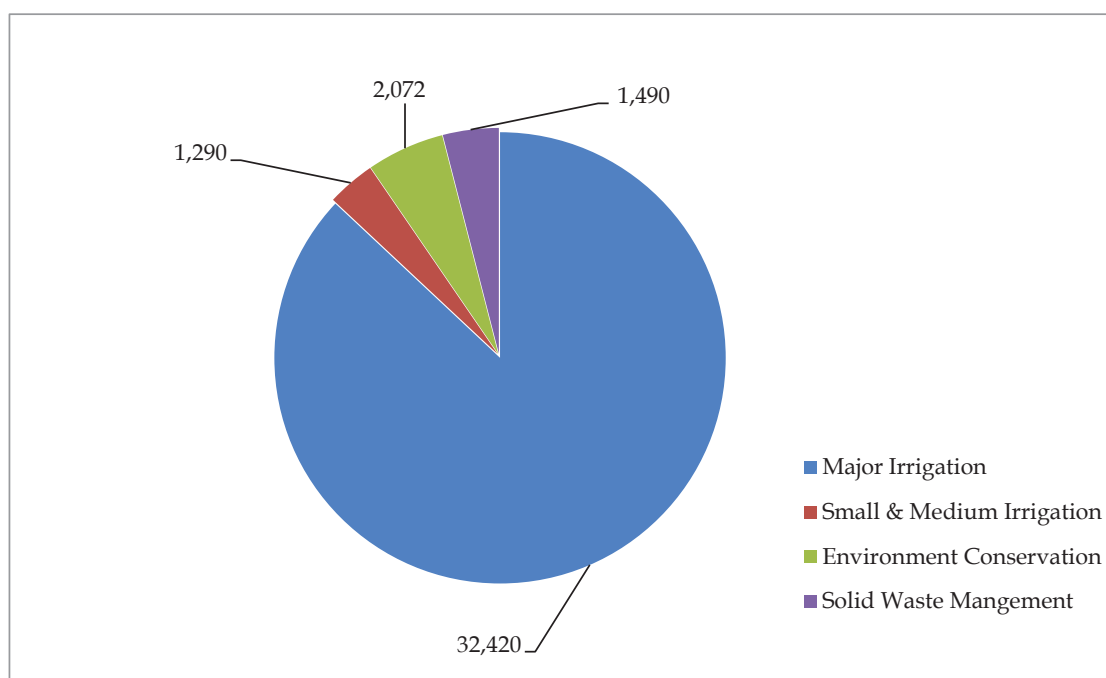
(c) Major Projects in 2018

Project Name	2018 Estimate (Rs. Mn)	Targets	KPIs	Major Targets of Relevant SDGs
Moragahakanda Kaluganga Development Project	11,400	Completion of major activities as, - 20% of Head works - 10% of Land acquisition - 15% of downstream development work - 15% of environmental mitigation activities - Resettlement of 2,701 families	- % of physical progress of head works, canal rehabilitation and road completion - No of families resettled	2.1 By 2030, end hunger and ensure access by all people. 6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all. 7.1 By 2030, ensure universal access to affordable, reliable and modern energy services.
Uma Oya Development Project	11,300	Completion of major activities as, - 100% of Head works - 100% of water ways (Tunnels and shafts) - 100% of access road and transmission lines - 96% of electro mechanical and hydro mechanical engineering, design and management. - 65% of downstream development works	- % of physical progress of construction of reservoirs, tunnels, power stations, and dams constructed	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters. 12.5 By 2030, substantially reduce waste generation through prevention, reduction, recycling and reuse.

Project Name	2018 Estimate (Rs. Mn)	Targets	KPIs	Major Targets of Relevant SDGs
Water Resources Development Investment Programme	7,380	Completion of major activities as, - 25% Minipe left bank rehabilitation - 15% of raising the crest of Minipe anicut - 15% of construction of Main canal of North Western Province canal - 25% of construction of upper Elehara canal	- % of physical progress of irrigation canals constructed - No of Ha of forest cultivation - No of families benefitted	15.1 By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services. 15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally.
Dam Safety and Water Resources Planning Project	1,400	Completion of major activities as, - Rehabilitation of 63 selected high risk dams - Upgrading the operational facilities from manual to electrification - Establishment of a Hydro Meteorological information system	- % of physical progress of remedial works carried out - No of basic safety facilities provided	2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters.
Construction of Solid Waste Disposal Facilities	1,200	Completion of major activities as, - 70% of Site preparation including earth work - 60% of Storm water drainage - 50% of leachate drainage - 50% of ground water drainage - 50% of administration building	- % of physical progress of landfills construction	
Ecosystem Conservation & Management Project	910	Completion of major activities as, - 2 pilot level Landscape Management plans - habitats and protected status improved in 6,000 Ha of forests inside the protected areas - access of 1,000 households to new livelihood enhancement programmes	- % of physical progress pilot level Landscape Management Plans developed - No of Ha of forests inside the protected areas where habitats and protected status improved - No of households accessed to new livelihood enhancement programmes	

Project Name	2018 Estimate (Rs. Mn)	Targets	KPIs	Major Targets of Relevant SDGs
Strengthening the Resilience of Small holder Farmers in Dry Zone to Climate Variability & Extreme Events through an Integrated Approach to Water Management	900	Completion of major activities as, - Seven cascade plans to be improved - 50 village irrigation systems to be upgraded taking climate change risks into account - 6 community based water supply schemes - 20 advance purification and filtering systems - 500 rain water harvesting systems - 2 agro-meteorological stations - 5 automatic rainfall gauges to be installed	- No of cascade plans improved/available - No of village irrigation systems upgraded - No of advance purification and filtering systems installed - % of physical progress of each activities	

(d) Resources Allocation 2018 (Rs.Mn)



(e) Employment Profile

Ministry / Department/Institute	A	B	C	D	Other	Total
Ministry of Mahaweli Development and Environment	55	15	159	91	2	322
Department of Forest	65	30	1,051	1,436	-	2,582
Department of Coast Conservation	28	1	250	105	-	384
Mahaweli Authority of Sri Lanka	25	704	1,663	2,152	-	4,544
Gem and Jewellery Research and Training Institute	18	7	67	20	-	112
Marine Environment Protection Authority	17	36	55	84	-	192
Central Environment Authority	27	175	532	131	-	865
Total	235	968	3,777	4,019	2	9,001

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

Ministry of Mahaweli Development and Environment

Summary

Description	Rs '000					
	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
Recurrent Expenditure	5,269,680	5,274,042	5,464,404	5,696,855	5,989,145	22,424,446
Personal Emoluments	1,548,482	1,614,507	1,668,450	1,704,900	1,739,100	6,726,957
Salaries and Wages	742,379	779,200	884,350	977,900	1,069,400	3,710,850
Overtime and Holiday Payments	24,968	28,197	30,200	30,200	30,200	118,797
Other Allowances	781,135	807,110	753,900	696,800	639,500	2,897,310
Travelling Expenses	42,236	42,510	40,350	45,800	48,050	176,710
Domestic	37,203	33,210	30,750	35,300	36,950	136,210
Foreign	5,033	9,300	9,600	10,500	11,100	40,500
Supplies	54,733	58,070	68,950	73,635	76,715	277,370
Stationery and Office Requisites	18,095	19,515	15,450	16,550	17,700	69,215
Fuel	25,717	29,000	32,500	35,600	37,200	134,300
Diets and Uniforms	10,423	8,555	19,900	20,260	20,515	69,230
Other	497	1,000	1,100	1,225	1,300	4,625
Maintenance Expenditure	41,691	40,895	46,554	49,920	52,280	189,649
Vehicles	31,070	31,865	35,500	37,400	38,800	143,565
Plant and Machinery	5,567	4,600	5,404	6,150	6,600	22,754
Buildings and Structures	5,054	4,430	5,650	6,370	6,880	23,330
Services	102,179	104,528	121,950	127,050	131,900	485,428
Transport	1,874	2,650	9,200	9,450	9,700	31,000
Postal and Communication	20,294	25,205	39,354	40,700	42,150	147,409
Electricity & Water	30,579	35,400	36,850	38,800	40,600	151,650
Rents and Local Taxes	25,311	15,725	7,700	7,950	8,200	39,575
Lease Rental for Vehicles Procured Under Operational Leasing			2,346	2,400	2,400	7,146
Other	24,123	25,548	26,500	27,750	28,850	108,648
Transfers	3,480,327	3,413,332	3,517,000	3,695,400	3,940,900	14,566,632
Public Institutions	3,395,899	3,360,646	3,458,000	3,635,000	3,880,000	14,333,646
Subscriptions and Contributions Fee	64,683	31,200	35,500	35,500	35,500	137,700
Property Loan Interest to Public Servants	19,746	21,486	23,500	24,900	25,400	95,286
Other Recurrent Expenditure	31	200	1,150	150	200	1,700
Losses and Write off	31	200	1,050			1,250
Implementation of the Official Languages Policy			100	150	200	450
Capital Expenditure	40,510,443	52,745,741	40,146,750	40,058,230	28,632,370	161,583,091
Rehabilitation and Improvement of Capital Assets	576,313	116,510	97,100	100,950	103,400	417,960
Buildings and Structures	543,919	81,100	61,200	63,950	65,200	271,450
Plant, Machinery and Equipment	4,694	6,038	5,900	6,200	6,650	24,788
Vehicles	27,700	29,372	30,000	30,800	31,550	121,722
Acquisition of Capital Assets	11,256,455	1,079,100	831,900	1,040,350	1,060,700	4,012,050
Vehicles		43,425				43,425
Furniture and Office Equipment	184,606	33,375	10,700	12,200	13,150	69,425
Plant, Machinery and Equipment	76,443	107,100	14,500	15,550	18,150	155,300
Buildings and Structures	524,838	180,000	68,500	19,000	10,000	277,500
Land and Land Improvements	10,470,567	713,200	736,200	991,100	1,016,800	3,457,300
Software Development		2,000	2,000	2,500	2,600	9,100
Capital Transfers	1,248,303	2,431,491	2,932,500	3,542,300	3,883,000	12,789,291
Public Institutions	1,248,303	1,783,250	1,782,500	1,892,300	1,923,000	7,381,050
Development Assistance		648,241	1,150,000	1,650,000	1,960,000	5,408,241
Capacity Building	77,770	10,600	10,620	11,220	11,820	44,260
Staff Training	77,770	10,600	10,620	11,220	11,820	44,260

	Rs '000					
Description	2016	2017	2018	2019	2020	2017 - 2020
		Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	27,351,602	49,108,040	36,274,630	35,363,410	23,573,450	144,319,530
Investments	27,351,602					
Procurement Preparedness		50,000	50,000	50,000	50,000	200,000
Infrastructure Development		47,963,000	35,160,100	34,251,610	22,450,450	139,825,160
Research and Development		171,040	75,520	60,800	38,000	345,360
Other		924,000	989,010	1,001,000	1,035,000	3,949,010
Total Expenditure	45,780,124	58,019,783	45,611,154	45,755,085	34,621,515	184,007,537
Total Financing	45,780,124	58,019,783	45,611,154	45,755,085	34,621,515	184,007,537
Domestic	30,023,711	36,716,652	31,837,624	25,355,085	19,013,295	112,922,656
Foreign	15,756,413	21,303,130	13,773,530	20,400,000	15,608,220	71,084,880

Ministry of Mahaweli Development and Environment

Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	Rs '000	
					2019	2020
					Projections	2017 - 2020 Total
160- Minister of Mahaweli Development and Environment						
Operational Activities	990,116	541,768	398,050	411,450	429,990	1,781,258
Recurrent Expenditure	362,017	352,157	375,250	386,650	403,640	1,517,697
Capital Expenditure	628,099	189,610	22,800	24,800	26,350	263,560
Development Activities	41,324,875	53,966,176	41,805,130	41,630,710	30,376,450	167,778,466
Recurrent Expenditure	3,395,899	3,360,646	3,458,000	3,635,000	3,880,000	14,333,646
Capital Expenditure	37,928,977	50,605,530	38,347,130	37,995,710	26,496,450	153,444,820
Total Expenditure	42,314,991	54,507,944	42,203,180	42,042,160	30,806,440	169,559,724
Recurrent Expenditure	3,757,916	3,712,803	3,833,250	4,021,650	4,283,640	15,851,343
Capital Expenditure	38,557,076	50,795,141	38,369,930	38,020,510	26,522,800	153,708,381
283- Department of Forest						
Operational Activities	2,135,017	2,225,484	2,239,154	2,534,600	2,589,550	9,588,788
Recurrent Expenditure	1,304,156	1,342,784	1,404,954	1,442,600	1,469,250	5,659,588
Capital Expenditure	830,861	882,700	834,200	1,092,000	1,120,300	3,929,200
Total Expenditure	2,135,017	2,225,484	2,239,154	2,534,600	2,589,550	9,588,788
291- Department of Coast Conservation and Coastal Resource Management						
Operational Activities	1,330,115	1,286,355	1,168,820	1,178,325	1,225,525	4,859,025
Recurrent Expenditure	207,609	218,455	226,200	232,605	236,255	913,515
Capital Expenditure	1,122,506	1,067,900	942,620	945,720	989,270	3,945,510
Total Expenditure	1,330,115	1,286,355	1,168,820	1,178,325	1,225,525	4,859,025
Grand Total	45,780,124	58,019,783	45,611,154	45,755,085	34,621,515	184,007,537
Total Recurrent	5,269,680	5,274,042	5,464,404	5,696,855	5,989,145	22,424,446
Total Capital	40,510,443	52,745,741	40,146,750	40,058,230	28,632,370	161,583,091

Head 160 - Minister of Mahaweli Development and Environment

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019 2020 Projections		2017- 2020 Total
Recurrent Expenditure	3,757,916	3,712,803	3,833,250	4,021,650	4,283,640	15,851,343
Personal Emoluments	187,461	213,007	224,050	225,900	235,100	898,057
Salaries and Wages	91,392	121,200	134,350	141,500	157,000	554,050
Overtime and Holiday Payments	6,509	8,697	9,600	9,600	9,600	37,497
Other Allowances	89,560	83,110	80,100	74,800	68,500	306,510
Travelling Expenses	5,219	8,410	8,750	9,800	10,750	37,710
Domestic	1,569	2,410	2,750	3,400	3,950	12,510
Foreign	3,650	6,000	6,000	6,400	6,800	25,200
Supplies	24,937	26,270	26,850	29,800	32,090	115,010
Stationery and Office Requisites	9,296	8,515	6,750	7,650	8,500	31,415
Fuel	15,311	17,500	19,500	21,500	22,900	81,400
Diets and Uniforms	330	255	600	650	690	2,195
Maintenance Expenditure	20,771	22,440	21,750	23,700	24,900	92,790
Vehicles	17,075	18,865	17,000	18,200	19,000	73,065
Plant and Machinery	3,650	3,200	3,700	4,250	4,450	15,600
Buildings and Structures	46	375	1,050	1,250	1,450	4,125
Services	56,583	54,344	61,750	65,000	68,100	249,194
Transport			5,400	5,450	5,500	16,350
Postal and Communication	7,732	11,505	21,500	22,700	23,950	79,655
Electricity & Water	14,773	16,600	17,350	18,600	19,800	72,350
Rents and Local Taxes	21,975	12,425	4,000	4,100	4,200	24,725
Other	12,103	13,814	13,500	14,150	14,650	56,114
Transfers	3,462,941	3,388,332	3,490,000	3,667,300	3,912,500	14,458,132
Public Institutions	3,395,899	3,360,646	3,458,000	3,635,000	3,880,000	14,333,646
Subscriptions and Contributions Fee	64,296	23,700	28,000	28,000	28,000	107,700
Property Loan Interest to Public Servants	2,746	3,986	4,000	4,300	4,500	16,786
Other Recurrent Expenditure	3		100	150	200	450
Losses and Write off	3					
Implementation of the Official Languages Policy			100	150	200	450
Capital Expenditure	38,557,076	50,795,141	38,369,930	38,020,510	26,522,800	153,708,381
Rehabilitation and Improvement of Capital Assets	504,662	13,010	13,600	14,650	15,300	56,560
Buildings and Structures	494,255	1,100	1,200	1,450	1,600	5,350
Plant, Machinery and Equipment	193	1,038	900	1,100	1,250	4,288
Vehicles	10,215	10,872	11,500	12,100	12,450	46,922
Acquisition of Capital Assets	11,037,673	171,600	4,200	5,050	5,850	186,700
Vehicles		43,425				43,425
Furniture and Office Equipment	170,327	23,575	1,200	2,100	2,500	29,375
Plant, Machinery and Equipment	2,391	4,600	3,000	2,950	3,350	13,900
Buildings and Structures	441,538	100,000				100,000
Land and Land Improvements	10,423,417					
Capital Transfers	1,248,303	2,431,491	2,932,500	3,542,300	3,883,000	12,789,291
Public Institutions	1,248,303	1,783,250	1,782,500	1,892,300	1,923,000	7,381,050
Development Assistance		648,241	1,150,000	1,650,000	1,960,000	5,408,241
Capacity Building	71,424	5,000	5,000	5,100	5,200	20,300
Staff Training	71,424	5,000	5,000	5,100	5,200	20,300
Other Capital Expenditure	25,695,012	48,174,040	35,414,630	34,453,410	22,613,450	140,655,530
Investments	25,695,012					
Procurement Preparedness		50,000	50,000	50,000	50,000	200,000
Infrastructure Development		47,963,000	35,160,100	34,251,610	22,450,450	139,825,160
Research and Development		161,040	65,520	50,800	28,000	305,360
Other			139,010	101,000	85,000	325,010
Total Expenditure	42,314,991	54,507,944	42,203,180	42,042,160	30,806,440	169,559,724

Total Financing	42,314,991	54,507,944	42,203,180	42,042,160	30,806,440	169,559,724
Domestic	26,781,286	33,404,814	28,429,650	21,642,160	15,198,220	98,674,844
Foreign	15,533,706	21,103,130	13,773,530	20,400,000	15,608,220	70,884,880

Employment Profile

Category	Approved	Actual
Senior Level	204	142
Tertiary Level	1,142	937
Secondary Level	2,891	2,476
Primary Level	2,314	2,478
Other (Casual/Temporary/Contract etc.)	2	2
Total	6,553	6,035

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

HEAD - 160 Minister of Mahaweli Development and Environment

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	42,135	65,589	41,600	44,380	47,150	198,719
				Personal Emoluments	20,686	30,895	19,200	19,500	20,300	89,895
	1001			Salaries and Wages	9,423	16,200	10,500	11,000	12,000	49,700
	1002			Overtime and Holiday Payments	1,550	2,785	1,700	1,700	1,700	7,885
	1003			Other Allowances	9,713	11,910	7,000	6,800	6,600	32,310
				Travelling Expenses	2,318	4,710	3,750	3,900	4,050	16,410
	1101			Domestic	463	1,210	750	800	850	3,610
	1102			Foreign	1,855	3,500	3,000	3,100	3,200	12,800
				Supplies	6,857	10,020	6,550	7,880	8,600	33,050
	1201			Stationery and Office Requisites	1,623	2,515	1,500	1,800	2,000	7,815
	1202			Fuel	5,234	7,500	5,000	6,000	6,500	25,000
	1203			Diets and Uniforms		5	50	80	100	235
				Maintenance Expenditure	6,518	10,040	6,500	7,150	7,750	31,440
	1301			Vehicles	6,055	8,865	5,000	5,500	6,000	25,365
	1302			Plant and Machinery	459	1,000	1,000	1,100	1,150	4,250
	1303			Buildings and Structures	4	175	500	550	600	1,825
				Services	5,757	9,924	5,600	5,950	6,450	27,924
	1402			Postal and Communication	2,235	4,355	2,200	2,300	2,500	11,355
	1403			Electricity & Water	2,489	3,900	1,400	1,500	1,600	8,400
	1404			Rents and Local Taxes		325	1,000	1,100	1,200	3,625
	1409			Other	1,032	1,344	1,000	1,050	1,150	4,544
				Capital Expenditure	4,928	49,910	4,900	5,100	5,500	65,410
				Rehabilitation and Improvement of Capital Assets	3,747	4,910	2,900	3,100	3,300	14,210
	2001			Buildings and Structures		500	250	350	400	1,500
	2002			Plant, Machinery and Equipment	56	538	300	350	400	1,588
	2003			Vehicles	3,691	3,872	2,350	2,400	2,500	11,122
				Acquisition of Capital Assets	1,181	45,000	2,000	2,000	2,200	51,200
	2101			Vehicles		43,000				43,000
	2102			Furniture and Office Equipment	103	1,000	500	1,000	1,100	3,600
	2103			Plant, Machinery and Equipment	1,078	1,000	1,500	1,000	1,100	4,600
				Total Expenditure	47,063	115,500	46,500	49,480	52,650	264,130
				Total Financing	47,063	115,500	46,500	49,480	52,650	264,130
				Domestic	47,063	115,500	46,500	49,480	52,650	264,130
11	Domestic Funds				47,063	115,500	46,500	49,480	52,650	264,130

HEAD - 160 Minister of Mahaweli Development and Environment

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure			23,750	25,420	27,590	76,760
				Personal Emoluments			10,250	10,400	10,800	31,450
	1001			Salaries and Wages			5,250	5,500	6,000	16,750
	1002			Overtime and Holiday Payments			1,900	1,900	1,900	5,700
	1003			Other Allowances			3,100	3,000	2,900	9,000
				Travelling Expenses			1,500	1,700	1,900	5,100
	1101			Domestic			500	600	700	1,800
	1102			Foreign			1,000	1,100	1,200	3,300
				Supplies			5,300	5,920	6,890	18,110
	1201			Stationery and Office Requisites			750	850	1,000	2,600
	1202			Fuel			4,500	5,000	5,800	15,300
	1203			Diets and Uniforms			50	70	90	210
				Maintenance Expenditure			2,750	3,050	3,350	9,150
	1301			Vehicles			2,000	2,200	2,400	6,600
	1302			Plant and Machinery			500	550	600	1,650
	1303			Buildings and Structures			250	300	350	900
				Services			3,950	4,350	4,650	12,950
	1401			Transport			1,200	1,250	1,300	3,750
	1402			Postal and Communication			1,300	1,400	1,450	4,150
	1403			Electricity & Water			950	1,100	1,200	3,250
	1409			Other			500	600	700	1,800
				Capital Expenditure			2,500	2,900	3,250	8,650
				Rehabilitation and Improvement of Capital Assets			1,500	1,650	1,800	4,950
	2001			Buildings and Structures			250	300	350	900
	2002			Plant, Machinery and Equipment			100	150	200	450
	2003			Vehicles			1,150	1,200	1,250	3,600
				Acquisition of Capital Assets			1,000	1,250	1,450	3,700
	2102			Furniture and Office Equipment			500	600	700	1,800
	2103			Plant, Machinery and Equipment			500	650	750	1,900
				Total Expenditure			26,250	28,320	30,840	85,410
				Total Financing			26,250	28,320	30,840	85,410
				Domestic			26,250	28,320	30,840	85,410
11	Domestic Funds						26,250	28,320	30,840	85,410

HEAD - 160 Minister of Mahaweli Development and Environment

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	319,882	286,568	309,900	316,850	328,900	1,242,218
				Personal Emoluments	166,775	182,112	194,600	196,000	204,000	776,712
	1001			Salaries and Wages	81,969	105,000	118,600	125,000	139,000	487,600
	1002			Overtime and Holiday Payments	4,960	5,912	6,000	6,000	6,000	23,912
	1003			Other Allowances	79,847	71,200	70,000	65,000	59,000	265,200
				Travelling Expenses	2,901	3,700	3,500	4,200	4,800	16,200
	1101			Domestic	1,106	1,200	1,500	2,000	2,400	7,100
	1102			Foreign	1,795	2,500	2,000	2,200	2,400	9,100
				Supplies	18,080	16,250	15,000	16,000	16,600	63,850
	1201			Stationery and Office Requisites	7,673	6,000	4,500	5,000	5,500	21,000
	1202			Fuel	10,077	10,000	10,000	10,500	10,600	41,100
	1203			Diets and Uniforms	330	250	500	500	500	1,750
				Maintenance Expenditure	14,253	12,400	12,500	13,500	13,800	52,200
	1301			Vehicles	11,020	10,000	10,000	10,500	10,600	41,100
	1302			Plant and Machinery	3,191	2,200	2,200	2,600	2,700	9,700
	1303			Buildings and Structures	42	200	300	400	500	1,400
				Services	50,827	44,420	52,200	54,700	57,000	208,320
	1401			Transport			4,200	4,200	4,200	12,600
	1402			Postal and Communication	5,497	7,150	18,000	19,000	20,000	64,150
	1403			Electricity & Water	12,284	12,700	15,000	16,000	17,000	60,700
	1404			Rents and Local Taxes	21,975	12,100	3,000	3,000	3,000	21,100
	1409			Other	11,071	12,470	12,000	12,500	12,800	49,770
				Transfers	67,042	27,686	32,000	32,300	32,500	124,486
	1505			Subscriptions and Contributions	64,296	23,700	28,000	28,000	28,000	107,700
	1506			Property Loan Interest to Public Servants	2,746	3,986	4,000	4,300	4,500	16,786
				Other Recurrent Expenditure	3		100	150	200	450
	1701			Losses and Write off	3					
	1703			Implementation of the Official Languages Policy			100	150	200	450
				Capital Expenditure	623,171	139,700	15,400	16,800	17,600	189,500
				Rehabilitation and Improvement of Capital Assets	6,698	8,100	9,200	9,900	10,200	37,400
	2001			Buildings and Structures	38	600	700	800	850	2,950
	2002			Plant, Machinery and Equipment	136	500	500	600	650	2,250
	2003			Vehicles	6,524	7,000	8,000	8,500	8,700	32,200
				Acquisition of Capital Assets	613,076	126,600	1,200	1,800	2,200	131,800
	2101			Vehicles		425				425
	2102			Furniture and Office Equipment	170,224	22,575	200	500	700	23,975
	2103			Plant, Machinery and Equipment	1,314	3,600	1,000	1,300	1,500	7,400
	2104			Buildings and Structures	441,538	100,000				100,000
				Capacity Building	3,397	5,000	5,000	5,100	5,200	20,300
	2401			Staff Training	3,397	5,000	5,000	5,100	5,200	20,300
				Total Expenditure	943,053	426,268	325,300	333,650	346,500	1,431,718
				Total Financing	943,053	426,268	325,300	333,650	346,500	1,431,718
				Domestic	943,053	426,268	325,300	333,650	346,500	1,431,718
11	Domestic Funds				943,053	426,268	325,300	333,650	346,500	1,431,718

HEAD - 160 Minister of Mahaweli Development and Environment

02 - Development Activities

03 - Environmental Protection

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Capital Expenditure	851,125	2,792,280	2,854,530	3,261,800	1,655,000	10,563,610
1				Formulation, Review and Gap Analysis of Environmental Policies	440	2,000	500	600		3,100
	2502			Investments	440					
	2507			Research and Development		2,000	500	600		3,100
2				Adaptation and Mitigation of Climate Change Impacts	1,439	2,000	1,500	1,500		5,000
	2502			Investments	1,439					
	2507			Research and Development		2,000	1,500	1,500		5,000
3				Commemoration of Major Environment Events	19,733	5,000	5,000	5,000		15,000
	2202			Development Assistance		5,000				5,000
	2502			Investments	19,733					
	2509			Other			5,000	5,000		10,000
4				Education and Awareness Creation on Environment	1,415	2,000	1,000			3,000
	2202			Development Assistance		2,000				2,000
	2502			Investments	1,415					
	2509			Other			1,000			1,000
5				Environmental Protection and Conservation	14,897	15,000	10,000	12,000		37,000
	2502			Investments	14,897					
	2507			Research and Development		15,000	10,000	12,000		37,000
6				School Environmental Pioneer Programme - Haritha Niyamu	20,000	20,000	20,000	20,000		60,000
	2202			Development Assistance		20,000				20,000
	2502			Investments	20,000					
	2509			Other			20,000	20,000		40,000
7				Implementation of the Montreal Protocol (GOSL/UNDP)	19,542	20,000	24,670	5,000		49,670
	2202	13		Development Assistance		20,000				20,000
	2502			Investments	19,542					
		13			19,513					
		17			30					
	2509	13		Other			24,670	5,000		29,670
9				National Implementation Plan for the Stockholm Convention on Persistent Organic Pollutants	3,681	1,927				1,927
	2502	13		Investments	3,681					
	2507	13		Research and Development		1,927				1,927
13				UNDP Programme	113,052	30,829				30,829
	2202			Development Assistance		14,829				14,829
		13				14,829				14,829
	2401	13		Staff Training	68,027					
	2502	13		Investments	45,025					
	2507	13		Research and Development		16,000				16,000
18				Pilisaru Programme	189,766	290,000	290,000	100,000	150,000	830,000
	2502			Investments	189,766					
	2506			Infrastructure Development		290,000	290,000	100,000	150,000	830,000
31				Waste Management System at Dompe, Gampaha District (GOSL/Korea)	2,834					
	2502	13		Investments	2,834					

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
58				Mainstreaming Biodiversity & Agrobiodiversity Conservation (GEF)	47,224	47,900				47,900
	2502	13		Investments	47,224					
	2507	13		Research and Development		47,900				47,900
63				Strengthening the laboratory of Central Environmental Authority	26,879	10,000				10,000
	2502			Investments	26,879					
	2506			Infrastructure Development		10,000				10,000
69				Construction of Solid Waste Disposal Facilities - Anuradhapura, Hikkaduwa, Udunuwara and Panadura (GOSL/Korea)	85,861	1,523,000	1,200,000	1,000,000		3,723,000
	2502			Investments	85,861					
		12			59,834					
		17			26,027					
	2506			Infrastructure Development		1,523,000	1,200,000	1,000,000		3,723,000
		12				1,257,000	1,000,000	900,000		3,157,000
		17				266,000	200,000	100,000		566,000
92				Management of Invasive Alien Species which comes through Ship's Ballast Water	2,000					
	2502			Investments	2,000					
97				Addressing Climate Change Impacts on Marginalized Agricultural Communities at Mahaweli River Basin (GOSL/WFP)	171,547	485,212	250,000			735,212
	2202			Development Assistance		485,212	250,000			735,212
		13				485,212	250,000			735,212
	2502	13		Investments	171,547					
98				Green Fishery Harbour Project at Mirissa	26,420					
	2502			Investments	26,420					
101				Monitoring Water Quality of Major Water Bodies (GOSL/Japan)	64,890	31,500	1,000			32,500
	2502			Investments	64,890					
		13			60,890					
		17			4,000					
	2507			Research and Development		31,500	1,000			32,500
		13				26,500				26,500
		17				5,000	1,000			6,000
104				Sustainable Management of Bio Diversity and Natural Resources	9,852	10,000	10,000	10,000		30,000
	2502			Investments	9,852					
	2507			Research and Development		10,000	10,000	10,000		30,000
105				Popularization of Environment lanes/Parisara Mawatha	11,022	5,000				5,000
	2202			Development Assistance		5,000				5,000
	2502			Investments	11,022					
106				Enhancing Biodiversity and Sustennance of Ecosystem Service in Environmentally Sensitive Areas(GEF)	10,737	69,600	61,000	49,000	35,000	214,600
	2202	13		Development Assistance		69,600				69,600
	2502	13		Investments	10,737					
	2509	13		Other			61,000	49,000	35,000	145,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
107				Capacity Building to Manage Marine Debris in Sri Lanka (YEOSU Korea)	719	1,000				1,000
	2502	13		Investments	719					
	2507	13		Research and Development		1,000				1,000
108				Environmentally Sound Management and Disposal of Polychlorinated Biphenyls Wastes and Contaminated Equipment (GEF/UNIDO)	2,246	21,600	27,340	22,000	50,000	120,940
	2202	13		Development Assistance		21,600				21,600
	2502	13		Investments	2,246					
	2509	13		Other			27,340	22,000	50,000	99,340
109				Minimata Conservation Initial Assessment in Sri Lanka (UNIDO)		8,970	5,000	9,000	10,000	32,970
	2507	13		Research and Development		8,970	5,000	9,000	10,000	32,970
110				Education,Awareness and Green Award Implemented by Central Environment Authority		17,150	17,000	17,700	18,000	69,850
	2507			Research and Development		17,150	17,000	17,700	18,000	69,850
111				Asia Pacific Forestry Network for Sustainable Forest Management Collaborative International Training Workshop(China)	4,517	505				505
	2502	13		Investments	4,517					
	2507	13		Research and Development		505				505
112				Eco Systems Conservation and Management Project (GOSL / WB)	410	155,000	910,000	2,010,000	1,392,000	4,467,000
	2502	17		Investments	410					
	2506			Infrastructure Development		155,000	910,000	2,010,000	1,392,000	4,467,000
		12				145,000	900,000	1,950,000	1,350,000	4,345,000
		17				10,000	10,000	60,000	42,000	122,000
113				Construction of Sanitary Land Fill for Waste Management for Gampaha District		10,000				10,000
	2506			Infrastructure Development		10,000				10,000
114				Preparation of Sri Lanka's Third National Communucation Report on Climate Change (UNDP)		7,088	20,520			27,608
	2507	13		Research and Development		7,088	20,520			27,608
Total Expenditure					851,125	2,792,280	2,854,530	3,261,800	1,655,000	10,563,610
Total Financing					851,125	2,792,280	2,854,530	3,261,800	1,655,000	10,563,610
Domestic					354,332	669,150	566,000	326,800	210,000	1,771,950
11	Domestic Funds				323,865	388,150	355,000	166,800	168,000	1,077,950
17	Foreign Finance Associated Costs				30,467	281,000	211,000	160,000	42,000	694,000
Foreign					496,794	2,123,130	2,288,530	2,935,000	1,445,000	8,791,660
12	Foreign Loans				59,834	1,402,000	1,900,000	2,850,000	1,350,000	7,502,000
13	Foreign Grants				436,960	721,130	388,530	85,000	95,000	1,289,660

HEAD - 160 Minister of Mahaweli Development and Environment

02 - Development Activities

04 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	3,395,899	3,360,646	3,458,000	3,635,000	3,880,000	14,333,646
1	1503			Central Environmental Authority	544,272	557,602	550,000	625,000	650,000	2,382,602
				Public Institutions	544,272	557,602	550,000	625,000	650,000	2,382,602
2				Marine Environment Protection Authority	113,000	108,034	128,000	130,000	140,000	506,034
	1503			Public Institutions	113,000	108,034	128,000	130,000	140,000	506,034
3				Gem & Jewellery Research & Training Institute	58,627	65,000	80,000	80,000	90,000	315,000
	1503			Public Institutions	58,627	65,000	80,000	80,000	90,000	315,000
5	1503			Mahaweli Authority of Sri Lanka	2,680,000	2,630,010	2,700,000	2,800,000	3,000,000	11,130,010
				Public Institutions	2,680,000	2,630,010	2,700,000	2,800,000	3,000,000	11,130,010
				Capital Expenditure	1,248,303	1,783,250	1,782,500	1,892,300	1,923,000	7,381,050
1	2201			Central Environmental Authority	62,500	57,850	57,000	62,300	65,000	242,150
				Public Institutions	62,500	57,850	57,000	62,300	65,000	242,150
2				Marine Environment Protection Authority	89,998	90,000	90,000	95,000	98,000	373,000
	2201			Public Institutions	89,998	90,000	90,000	95,000	98,000	373,000
3				Gem & Jewellery Research & Training Institute	42,805	60,000	60,000	65,000	60,000	245,000
	2201			Public Institutions	42,805	60,000	60,000	65,000	60,000	245,000
5	2201			Mahaweli Authority of Sri Lanka	1,053,000	1,575,400	1,575,500	1,670,000	1,700,000	6,520,900
				Public Institutions	1,053,000	1,575,400	1,575,500	1,670,000	1,700,000	6,520,900
				Total Expenditure	4,644,202	5,143,896	5,240,500	5,527,300	5,803,000	21,714,696
Total Financing					4,644,202	5,143,896	5,240,500	5,527,300	5,803,000	21,714,696
Domestic					4,644,202	5,143,896	5,240,500	5,527,300	5,803,000	21,714,696
11	Domestic Funds				4,644,202	5,143,896	5,240,500	5,527,300	5,803,000	21,714,696

HEAD - 160 Minister of Mahaweli Development and Environment

02 - Development Activities

05 - Mahaweli Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Capital Expenditure	35,829,548	46,030,000	33,710,100	32,841,610	22,918,450	135,500,160
1				Moragahakanda and Kaluganga Reservoir Project (GOSL - China,Kuwait & Saudi)	19,345,890	19,950,000	11,400,000	6,500,000	1,500,000	39,350,000
	2502			Investments	19,345,890					
		12			6,419,947					
		14			9,024,920					
		17			1,001,072					
	2506			Infrastructure Development	2,899,950	19,950,000	11,400,000	6,500,000	1,500,000	39,350,000
						9,000,000	7,000,000	3,425,000	1,500,000	20,925,000
		12				8,000,000	2,000,000	1,450,000		11,450,000
		14				1,000,000	1,200,000	1,200,000		3,400,000
		17				1,950,000	1,200,000	425,000		3,575,000
3				Mahaweli Consolidation Project (System B Rehabilitation)	494,217	500,000	250,000	134,780		884,780
	2001			Buildings and Structures	494,217					
	2506			Infrastructure Development		500,000	250,000	134,780		884,780
4				Uma Oya Diversion Project (GOSL-Iran)	9,560,082	13,000,000	11,300,000	6,000,000	4,000,000	34,300,000
	2105			Land and Land Improvements	9,560,082					
	2506			Infrastructure Development		13,000,000	11,300,000	6,000,000	4,000,000	34,300,000
5				Rehabilitation of Major and Medium irrigation Schemes Including emergency infrastructure rehabilitation Works	178,207	273,500	100,000	190,730		564,230
	2502			Investments	178,207					
	2506			Infrastructure Development		273,500	100,000	190,730		564,230
6				Redeemaliyadda Integrated Development Project	99,974	110,000	100,000	276,000		486,000
	2105			Land and Land Improvements	99,974					
	2506			Infrastructure Development		110,000	100,000	276,000		486,000
7				Welioya Intergrated Development Project	580,508	400,000	400,000			800,000
	2105			Land and Land Improvements	580,508					
	2506			Infrastructure Development		400,000	400,000			800,000
8				Maduru Oya Right Bank Development (System B)	182,852	150,000	50,000			200,000
	2105			Land and Land Improvements	182,852					
	2506			Infrastructure Development		150,000	50,000			200,000
9				Feasibility Studies	31,587	50,000	50,000	50,000	50,000	200,000
	2502			Investments	31,587					
	2505			Procurement Preparedness		50,000	50,000	50,000	50,000	200,000
10				Implementing a mechanism to protect river bank of Mahaweli - Gatambe	63,000	16,500				16,500
	2502			Investments	63,000					
	2506			Infrastructure Development		16,500				16,500

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
						Revised Budget	Estimate	Projections		Total
11				Water Resources Development Investment Programme(GOSL / ADB)	1,576,661	5,130,000	7,380,000	17,670,000	15,043,350	45,223,350
	2502			Investments	1,576,661					
		12			1,331,782					
		17			244,879					
	2506			Infrastructure Development		5,130,000	7,380,000	17,670,000	15,043,350	45,223,350
		12				4,120,000	6,080,000	13,400,000	12,468,220	36,068,220
		17				1,010,000	1,300,000	4,270,000	2,575,130	9,155,130
12				Kalinganuwara - Angamadilla Minneriya Pumping Complex	18,431	2,165,000				2,165,000
	2502			Investments	18,431					
		17			18,431					
	2506			Infrastructure Development		2,165,000				2,165,000
		12				1,975,000				1,975,000
		17				190,000				190,000
13				Dam Safety and Water Resources Planning Project - Additional Financing (GOSL / W.B)	3,698,138	3,920,000	1,440,000			5,360,000
	2502			Investments	3,698,138					
		12			3,679,138					
		17			19,000					
	2506			Infrastructure Development		3,920,000	1,440,000			5,360,000
		12				3,880,000	1,400,000			5,280,000
		17				40,000	40,000			80,000
14				Rambakan Oya Intergrated Development Project		115,000	115,000	125,000	100,000	455,000
	2506			Infrastructure Development		115,000	115,000	125,000	100,000	455,000
15				Kivul Oya Reservoir Project		25,000				25,000
	2506			Infrastructure Development		25,000				25,000
16				Agriculture and Livestock Programme Implemented by Sri Lanka Mahaweli Authority		220,000	220,000	230,000	250,000	920,000
	2506			Infrastructure Development		220,000	220,000	230,000	250,000	920,000
17				Maduru Oya - Right Bank Development Project (GOSL/China)			5,100	15,100	15,100	35,300
	2506			Infrastructure Development			5,100	15,100	15,100	35,300
		12					5,000	15,000	15,000	35,000
		17					100	100	100	300
18				Strengthening the Resilience of Smallholder farmers in the Dry Zone to Climate variability and extreme events through an integrated approach to Water Management (GCF/UNDP)		5,000	900,000	1,650,000	1,960,000	4,515,000
	2202			Development Assistance		5,000	900,000	1,650,000	1,960,000	4,515,000
		13				5,000	800,000	1,400,000	1,680,000	3,885,000
		17					100,000	250,000	280,000	630,000
Total Expenditure					35,829,548	46,030,000	33,710,100	32,841,610	22,918,450	135,500,160
Total Financing					35,829,548	46,030,000	33,710,100	32,841,610	22,918,450	135,500,160
Domestic					20,792,636	27,050,000	22,225,100	15,376,610	8,755,230	73,406,940
11	Domestic Funds				17,610,375	23,860,000	19,585,000	10,431,510	5,900,000	59,776,510
17	Foreign Finance Associated Costs				3,182,261	3,190,000	2,640,100	4,945,100	2,855,230	13,630,430
Foreign					15,036,912	18,980,000	11,485,000	17,465,000	14,163,220	62,093,220
12	Foreign Loans				14,035,840	17,975,000	9,485,000	14,865,000	12,483,220	54,808,220
13	Foreign Grants					5,000	800,000	1,400,000	1,680,000	3,885,000
14	Reimbursable Foreign Loans				1,001,072	1,000,000	1,200,000	1,200,000		3,400,000

Head 283 - Department of Forest

Summary

Description	Rs '000					
	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017- 2020 Total
Recurrent Expenditure	1,304,156	1,342,784	1,404,954	1,442,600	1,469,250	5,659,588
Personal Emoluments	1,179,331	1,216,900	1,258,000	1,290,000	1,313,000	5,077,900
Salaries and Wages	560,340	566,000	640,000	722,000	795,000	2,723,000
Overtime and Holiday Payments	16,690	16,900	18,000	18,000	18,000	70,900
Other Allowances	602,301	634,000	600,000	550,000	500,000	2,284,000
Travelling Expenses	35,548	30,800	29,000	32,200	33,300	125,300
Domestic	34,870	29,000	27,000	30,000	31,000	117,000
Foreign	678	1,800	2,000	2,200	2,300	8,300
Supplies	25,508	27,000	36,000	37,000	37,550	137,550
Stationery and Office Requisites	6,815	9,000	6,500	6,600	6,800	28,900
Fuel	8,852	9,500	10,000	10,500	10,600	40,600
Diets and Uniforms	9,840	8,000	19,000	19,300	19,500	65,800
Other		500	500	600	650	2,250
Maintenance Expenditure	16,906	14,500	20,600	21,700	22,600	79,400
Vehicles	10,497	9,500	15,000	15,500	16,000	56,000
Plant and Machinery	1,409	1,000	1,100	1,200	1,300	4,600
Buildings and Structures	5,000	4,000	4,500	5,000	5,300	18,800
Services	33,570	36,384	41,354	42,200	43,100	163,038
Transport	1,874	2,650	2,600	2,700	2,800	10,750
Postal and Communication	10,288	11,700	15,654	15,700	15,800	58,854
Electricity & Water	12,283	14,300	15,000	15,500	16,000	60,800
Rents and Local Taxes	3,316	3,000	3,100	3,200	3,300	12,600
Other	5,811	4,734	5,000	5,100	5,200	20,034
Transfers	13,293	17,000	19,000	19,500	19,700	75,200
Subscriptions and Contributions Fee	357	4,000	4,000	4,000	4,000	16,000
Property Loan Interest to Public Servants	12,936	13,000	15,000	15,500	15,700	59,200
Other Recurrent Expenditure		200	1,000			1,200
Losses and Write off		200	1,000			1,200
Capital Expenditure	830,861	882,700	834,200	1,092,000	1,120,300	3,929,200
Rehabilitation and Improvement of Capital Assets	51,913	62,000	62,000	62,800	63,100	249,900
Buildings and Structures	39,973	50,000	50,000	50,500	50,600	201,100
Plant, Machinery and Equipment	3,005	3,000	3,000	3,100	3,200	12,300
Vehicles	8,935	9,000	9,000	9,200	9,300	36,500
Acquisition of Capital Assets	143,212	805,700	757,200	1,013,700	1,041,200	3,617,800
Furniture and Office Equipment	13,284	8,000	8,000	8,500	9,000	33,500
Plant, Machinery and Equipment	3,478	2,500	2,500	2,600	2,800	10,400
Buildings and Structures	79,300	80,000	8,500	9,000	10,000	107,500
Land and Land Improvements	47,150	713,200	736,200	991,100	1,016,800	3,457,300
Software Development		2,000	2,000	2,500	2,600	9,100
Capacity Building	5,842	5,000	5,000	5,500	6,000	21,500
Staff Training	5,842	5,000	5,000	5,500	6,000	21,500
Other Capital Expenditure	629,895	10,000	10,000	10,000	10,000	40,000
Investments	629,895					
Research and Development		10,000	10,000	10,000	10,000	40,000
Total Expenditure	2,135,017	2,225,484	2,239,154	2,534,600	2,589,550	9,588,788
Total Financing	2,135,017	2,225,484	2,239,154	2,534,600	2,589,550	9,588,788
Domestic	2,135,017	2,225,484	2,239,154	2,534,600	2,589,550	9,588,788

Employment Profile

Category	Approved	Actual
Senior Level	85	65
Tertiary Level	42	30
Secondary Level	1,383	1,051
Primary Level	1,634	1,436
Other (Casual/Temporary/Contract etc.)		
Total	3,144	2,582

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

HEAD - 283 Department of Forest
01 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	1,304,156	1,342,784	1,404,954	1,442,600	1,469,250	5,659,588
				Personal Emoluments	1,179,331	1,216,900	1,258,000	1,290,000	1,313,000	5,077,900
	1001			Salaries and Wages	560,340	566,000	640,000	722,000	795,000	2,723,000
	1002			Overtime and Holiday Payments	16,690	16,900	18,000	18,000	18,000	70,900
	1003			Other Allowances	602,301	634,000	600,000	550,000	500,000	2,284,000
				Travelling Expenses	35,548	30,800	29,000	32,200	33,300	125,300
	1101			Domestic	34,870	29,000	27,000	30,000	31,000	117,000
	1102			Foreign	678	1,800	2,000	2,200	2,300	8,300
				Supplies	25,508	27,000	36,000	37,000	37,550	137,550
	1201			Stationery and Office Requisites	6,815	9,000	6,500	6,600	6,800	28,900
	1202			Fuel	8,852	9,500	10,000	10,500	10,600	40,600
	1203			Diets and Uniforms	9,840	8,000	19,000	19,300	19,500	65,800
	1205			Other		500	500	600	650	2,250
				Maintenance Expenditure	16,906	14,500	20,600	21,700	22,600	79,400
	1301			Vehicles	10,497	9,500	15,000	15,500	16,000	56,000
	1302			Plant and Machinery	1,409	1,000	1,100	1,200	1,300	4,600
	1303			Buildings and Structures	5,000	4,000	4,500	5,000	5,300	18,800
				Services	33,570	36,384	41,354	42,200	43,100	163,038
	1401			Transport	1,874	2,650	2,600	2,700	2,800	10,750
	1402			Postal and Communication	10,288	11,700	15,654	15,700	15,800	58,854
	1403			Electricity & Water	12,283	14,300	15,000	15,500	16,000	60,800
	1404			Rents and Local Taxes	3,316	3,000	3,100	3,200	3,300	12,600
	1409			Other	5,811	4,734	5,000	5,100	5,200	20,034
				Transfers	13,293	17,000	19,000	19,500	19,700	75,200
	1505			Subscriptions and Contributions Fee	357	4,000	4,000	4,000	4,000	16,000
	1506			Property Loan Interest to Public Servants	12,936	13,000	15,000	15,500	15,700	59,200
				Other Recurrent Expenditure		200	1,000			1,200
	1701			Losses and Write off		200	1,000			1,200
				Capital Expenditure	830,861	882,700	834,200	1,092,000	1,120,300	3,929,200
				Rehabilitation and Improvement of Capital Assets	51,913	62,000	62,000	62,800	63,100	249,900
	2001			Buildings and Structures	39,973	50,000	50,000	50,500	50,600	201,100
	2002			Plant, Machinery and Equipment	3,005	3,000	3,000	3,100	3,200	12,300
	2003			Vehicles	8,935	9,000	9,000	9,200	9,300	36,500
				Acquisition of Capital Assets	143,212	130,700	59,200	62,200	65,400	317,500
	2102			Furniture and Office Equipment	13,284	8,000	8,000	8,500	9,000	33,500
	2103			Plant, Machinery and Equipment	3,478	2,500	2,500	2,600	2,800	10,400
	2104			Buildings and Structures	79,300	80,000	8,500	9,000	10,000	107,500
	2105			Land and Land Improvements	47,150	38,200	38,200	39,600	41,000	157,000
	01			Sri Lanka Forestry Institute		11,000	11,000	11,300	11,500	44,800
	04			Environment Management		10,000	10,000	10,500	11,000	41,500
	05			Education & Extension		14,000	14,000	14,500	15,000	57,500
	08			Enumeration and Stumpage Calculation.		3,200	3,200	3,300	3,500	13,200
	2106			Software Development		2,000	2,000	2,500	2,600	9,100
				Capacity Building	5,842	5,000	5,000	5,500	6,000	21,500
	2401			Staff Training	5,842	5,000	5,000	5,500	6,000	21,500
1				Bio Fuel Plantation in Sri Lanka	250					
	2502			Investments	250					
2				Conservation of hill tops in the central highlands in Sri Lanka	10,000	10,000	8,000	9,000	10,000	37,000
	2105			Land and Land Improvements		10,000	8,000	9,000	10,000	37,000
	2502			Investments	10,000					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020
								Projections		Total
3				Expanding Forest Cover	349,839	400,000	400,000	550,000	570,000	1,920,000
	2105			Land and Land Improvements		400,000	400,000	550,000	570,000	1,920,000
	2502			Investments	349,839					
4				Eco Tourism	15,000	20,000	10,000	12,000	15,000	57,000
	2105			Land and Land Improvements		20,000	10,000	12,000	15,000	57,000
	2502			Investments	15,000					
5				Establishment and Management of Industrial Plantations	214,992	215,000	250,000	350,000	350,000	1,165,000
	2105			Land and Land Improvements		215,000	250,000	350,000	350,000	1,165,000
	2502			Investments	214,992					
6				Production of Planting Materials	19,841	20,000	20,000	20,500	20,800	81,300
	2105			Land and Land Improvements		20,000	20,000	20,500	20,800	81,300
	2502			Investments	19,841					
7				Conversion of pine plantations to native broad leave species	10,000	10,000	10,000	10,000	10,000	40,000
	2105			Land and Land Improvements		10,000	10,000	10,000	10,000	40,000
	2502			Investments	10,000					
8				Research and Development	9,972	10,000	10,000	10,000	10,000	40,000
	2502			Investments	9,972					
	2507			Research and Development		10,000	10,000	10,000	10,000	40,000
Total Expenditure					2,135,017	2,225,484	2,239,154	2,534,600	2,589,550	9,588,788
Total Financing					2,135,017	2,225,484	2,239,154	2,534,600	2,589,550	9,588,788
Domestic					2,135,017	2,225,484	2,239,154	2,534,600	2,589,550	9,588,788
11	Domestic Funds				2,135,017	2,225,484	2,239,154	2,534,600	2,589,550	9,588,788

Head 291 - Department of Coast Conservation and Coastal Resource Management

Summary

Description	Rs '000					
	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017- 2020 Total
Recurrent Expenditure	207,609	218,455	226,200	232,605	236,255	913,515
Personal Emoluments	181,690	184,600	186,400	189,000	191,000	751,000
Salaries and Wages	90,647	92,000	110,000	114,400	117,400	433,800
Overtime and Holiday Payments	1,769	2,600	2,600	2,600	2,600	10,400
Other Allowances	89,274	90,000	73,800	72,000	71,000	306,800
Travelling Expenses	1,470	3,300	2,600	3,800	4,000	13,700
Domestic	765	1,800	1,000	1,900	2,000	6,700
Foreign	705	1,500	1,600	1,900	2,000	7,000
Supplies	4,288	4,800	6,100	6,835	7,075	24,810
Stationery and Office Requisites	1,984	2,000	2,200	2,300	2,400	8,900
Fuel	1,554	2,000	3,000	3,600	3,700	12,300
Diets and Uniforms	253	300	300	310	325	1,235
Other	497	500	600	625	650	2,375
Maintenance Expenditure	4,014	3,955	4,204	4,520	4,780	17,459
Vehicles	3,498	3,500	3,500	3,700	3,800	14,500
Plant and Machinery	508	400	604	700	850	2,554
Buildings and Structures	8	55	100	120	130	405
Services	12,026	13,800	18,846	19,850	20,700	73,196
Transport			1,200	1,300	1,400	3,900
Postal and Communication	2,273	2,000	2,200	2,300	2,400	8,900
Electricity & Water	3,523	4,500	4,500	4,700	4,800	18,500
Rents and Local Taxes	20	300	600	650	700	2,250
Lease Rental for Vehicles Procured Under Operational Leasing			2,346	2,400	2,400	7,146
Other	6,209	7,000	8,000	8,500	9,000	32,500
Transfers	4,093	8,000	8,000	8,600	8,700	33,300
Subscriptions and Contributions Fee	29	3,500	3,500	3,500	3,500	14,000
Property Loan Interest to Public Servants	4,064	4,500	4,500	5,100	5,200	19,300
Other Recurrent Expenditure	28		50			50
Losses and Write off	28		50			50
Capital Expenditure	1,122,506	1,067,900	942,620	945,720	989,270	3,945,510
Rehabilitation and Improvement of Capital Assets	19,738	41,500	21,500	23,500	25,000	111,500
Buildings and Structures	9,690	30,000	10,000	12,000	13,000	65,000
Plant, Machinery and Equipment	1,497	2,000	2,000	2,000	2,200	8,200
Vehicles	8,551	9,500	9,500	9,500	9,800	38,300
Acquisition of Capital Assets	75,570	101,800	70,500	21,600	13,650	207,550
Furniture and Office Equipment	996	1,800	1,500	1,600	1,650	6,550
Plant, Machinery and Equipment	70,574	100,000	9,000	10,000	12,000	131,000
Buildings and Structures	4,000		60,000	10,000		70,000
Capacity Building	504	600	620	620	620	2,460
Staff Training	504	600	620	620	620	2,460
Other Capital Expenditure	1,026,695	924,000	850,000	900,000	950,000	3,624,000
Investments	1,026,695					
Other		924,000	850,000	900,000	950,000	3,624,000
Total Expenditure	1,330,115	1,286,355	1,168,820	1,178,325	1,225,525	4,859,025
Total Financing	1,330,115	1,286,355	1,168,820	1,178,325	1,225,525	4,859,025
Domestic	1,107,408	1,086,355	1,168,820	1,178,325	1,225,525	4,659,025
Foreign	222,707	200,000				200,000

Employment Profile

Category	Approved	Actual
Senior Level	41	28
Tertiary Level	4	1
Secondary Level	321	250
Primary Level	173	105
Other (Casual/Temporary/Contract etc.)		
Total	539	384

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

HEAD - 291 Department of Coast Conservation and Coastal Resource Management

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	207,609	218,455	226,200	232,605	236,255	913,515
				Personal Emoluments	181,690	184,600	186,400	189,000	191,000	751,000
	1001			Salaries and Wages	90,647	92,000	110,000	114,400	117,400	433,800
	1002			Overtime and Holiday Payments	1,769	2,600	2,600	2,600	2,600	10,400
	1003			Other Allowances	89,274	90,000	73,800	72,000	71,000	306,800
				Travelling Expenses	1,470	3,300	2,600	3,800	4,000	13,700
	1101			Domestic	765	1,800	1,000	1,900	2,000	6,700
	1102			Foreign	705	1,500	1,600	1,900	2,000	7,000
				Supplies	4,288	4,800	6,100	6,835	7,075	24,810
	1201			Stationery and Office Requisites	1,984	2,000	2,200	2,300	2,400	8,900
	1202			Fuel	1,554	2,000	3,000	3,600	3,700	12,300
	1203			Diets and Uniforms	253	300	300	310	325	1,235
	1205			Other	497	500	600	625	650	2,375
				Maintenance Expenditure	4,014	3,955	4,204	4,520	4,780	17,459
	1301			Vehicles	3,498	3,500	3,500	3,700	3,800	14,500
	1302			Plant and Machinery	508	400	604	700	850	2,554
	1303			Buildings and Structures	8	55	100	120	130	405
				Services	12,026	13,800	18,846	19,850	20,700	73,196
	1401			Transport			1,200	1,300	1,400	3,900
	1402			Postal and Communication	2,273	2,000	2,200	2,300	2,400	8,900
	1403			Electricity & Water	3,523	4,500	4,500	4,700	4,800	18,500
	1404			Rents and Local Taxes	20	300	600	650	700	2,250
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			2,346	2,400	2,400	7,146
	1409			Other	6,209	7,000	8,000	8,500	9,000	32,500
				Transfers	4,093	8,000	8,000	8,600	8,700	33,300
	1505			Subscriptions and Contributions Fee	29	3,500	3,500	3,500	3,500	14,000
	1506			Property Loan Interest to Public Servants	4,064	4,500	4,500	5,100	5,200	19,300
				Other Recurrent Expenditure	28		50			50
	1701			Losses and Write off	28		50			50
				Capital Expenditure	1,122,506	1,067,900	942,620	945,720	989,270	3,945,510
				Rehabilitation and Improvement of Capital Assets	19,738	41,500	21,500	23,500	25,000	111,500
	2001			Buildings and Structures	9,690	30,000	10,000	12,000	13,000	65,000
	2002			Plant, Machinery and Equipment	1,497	2,000	2,000	2,000	2,200	8,200
	2003			Vehicles	8,551	9,500	9,500	9,500	9,800	38,300
				Acquisition of Capital Assets	75,570	101,800	70,500	21,600	13,650	207,550
	2102			Furniture and Office Equipment	996	1,800	1,500	1,600	1,650	6,550
	2103			Plant, Machinery and Equipment	70,574	100,000	9,000	10,000	12,000	131,000
	2104			Buildings and Structures	4,000		60,000	10,000		70,000
				Capacity Building	504	600	620	620	620	2,460
	2401			Staff Training	504	600	620	620	620	2,460
				Other Capital Expenditure	795,241	712,000	850,000	900,000	950,000	3,412,000
	2502			Investments	795,241					
	2509			Other		712,000	850,000	900,000	950,000	3,412,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
1				Participatory Coastal Zone Restoration and Sustainable Management in the Eastern Province (GOSL/IFAD)	231,454	212,000				212,000
	2502			Investments	231,454					
		13			222,707					
		17			8,747					
	2509			Other		212,000				212,000
		13				200,000				200,000
		17				12,000				12,000
Total Expenditure					1,330,115	1,286,355	1,168,820	1,178,325	1,225,525	4,859,025
Total Financing					1,330,115	1,286,355	1,168,820	1,178,325	1,225,525	4,859,025
Domestic					1,107,408	1,086,355	1,168,820	1,178,325	1,225,525	4,659,025
11	Domestic Funds				1,098,661	1,074,355	1,168,820	1,178,325	1,225,525	4,647,025
17	Foreign Finance Associated Costs				8,747	12,000				12,000
	Foreign				222,707	200,000				200,000
13	Foreign Grants				222,707	200,000				200,000

**Ministry of Sustainable Development and
Wildlife**

ESTIMATES 2018
Ministry of Sustainable Development and Wildlife

Key Functions

- Formulation of policies, programmes and projects , monitoring and evaluation in respect of Sustainable Development and Wildlife
- Formulation of laws and strategies to create sustainable development and economy with minimum environmental changes and carbon dependency
- Formulation of sustainability standards and ecological footprint indicators
- Establishment of a secretariat for sustainable development
- Conservation of Sri Lanka's flora maintenance and development of Botanical Gardens
- Matters relating to collection and exhibition of various animals such as quadruples birds and reptiles
- Conservation of wildlife resources
- Initiate measures to lay emphasis on conservation of eco systems when promoting tourism industry in Wildlife protected areas

Departments

- Department of National Zoological Gardens
- Department of National Botanical Gardens
- Department of Wildlife Conservation

Statutory Boards / Institutions

- Wildlife Trust

Ministry of Sustainable Development and Wildlife

(a) Outcome of the Ministry

Environment Friendly Nation with Sustainable Development

(b) General Information

I. Available Resources

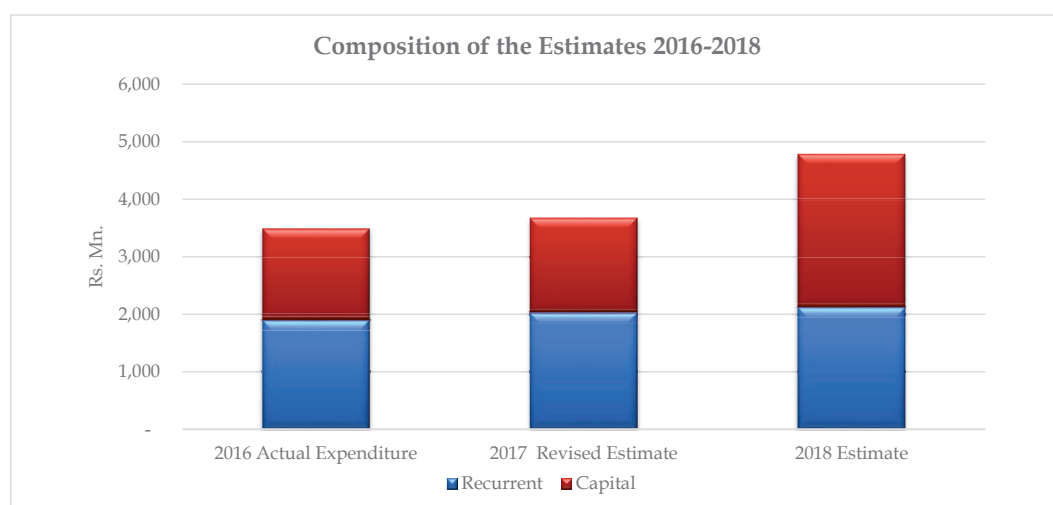
Categories of Wildlife Protected Areas	No. of Areas
Strict Natural Reserves	3
National Parks	25
Nature Reserves	9
Jungle Corridors	1
Marine National Park	1
Sanctuaries	60
Total	99

Wildlife Regions	No. of Elephants
Southern	1,086
Eastern	1,573
Mahaweli	1,751
Central	47
Northern	233
North Western	1,189
Total	5,879

II. Income generation through National Parks, Botanical Gardens and Zoological Gardens

Visiting Areas	No. of Local Visitors		No. of Foreign Visitors		Revenue (Rs. Mn.)	
	2016	2017 (Jan - Aug)	2016	2017 (Jan - Aug)	2016	2017 (Jan - Aug)
National Parks and Other Places	1,406,113	949,354	783,203	637,033	2,136	1,882
Dehiwala Zoological Garden Pinnawala Zoological Garden Hambanthota Safari Park	2,543,961	1,647,214	415,776	252,196	1,097	684
Botanical Gardens	2,593,252	1,660,290	465,405	311,122	783	574

(C) Resources Allocation



(d) Major Development Projects

Name of the Projects	2018 Estimate Rs. Mn.	Target	Key Performance Indicator	Major Targets of Relevant SDGs
Mitigate Human-Elephant Conflict in Sri Lanka	328.5	Maintenance of 4000km of Electric Fence Re-opening of 07 Elephant Corridors	No. of kms maintained No. of Elephants Corridors re-opened	15.5 - Take urgent and significant action to reduce the degradation of natural habitats, halt the loss of biodiversity and, by 2020, protect and prevent the extinction of threatened species
Construction of Electric Fences	300	Construction of 300km of new Electric Fence Renovation of 200 km of Electric Fence	No. of kms constructed No. of kms renovated	
Habitat Enrichment for Wildlife	35	Rehabilitation of 15 water bodies Removing alien invasive species in 50 Hec. Management of grass land in 50 Hec. Maintenance of 75 km of fire belt	No. of Water bodies rehabilitated No. of Hec.s completed % of physical progress No. of kms maintained	
Safari Park at Hambanthota	300	Construction of Reptile Park, Sloth and Bare leopard Zone, Conservation Center and Small Animal Kingdom	% of physical progress	8.9 - Promote sustainable tourism that create jobs and promote local culture and products
Development of Pinnawala Elephant Orphanage	100	Construction of information center, Ma-oya viewing deck and Installation of waste water treatment plant	% of physical progress	
Development of Pinnawala Zoo	100	Construction of Monkey Island, Reptile Park, Bird Aviary and Public Entertainment Area	% of physical progress	
Development of Dehiwala Zoo	75	Aquarium development of Hippo section and renovation of office area	% of physical progress	
Gampaha Botanical Garden & Ganewatta Medicinal Plant Garden Development Programme	33	Construction of workstation, Summer houses, Pedestrian Bridge over Attanagalu Oya Improvement of 38.4 Hec. of Land	% of physical progress No. of Hec.s improved	
Floriculture Development Programme	60.5	Conducting research on floriculture Improving mother plants and plant nursery collections Training and facilitating growers on floriculture Increasing plant production	No. of researches conducted No. of new hybrid plants produced No. of growers trained and facilitated No. of plants produced	12.1 - Sustainable production
Dry Zone Botanical Gardens, Hambantota	60.5	Construction of Visitor Center, Floriculture Exhibition Center & Bachelor Quarters complex Upgrading internal roads, living collections and ex-situ conservation activities	% physical progress No. of kms of road completed % physical progress of each activity	8.9 - Promote sustainable tourism that create jobs and promote local culture and products

Ministry of Sustainable Development and Wildlife

Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020 Projections	2017 - 2020 Total
Recurrent Expenditure	1,901,157	2,032,220	2,125,970	2,192,950	2,295,150	8,646,290
Personal Emoluments	1,556,703	1,603,496	1,691,000	1,729,300	1,795,600	6,819,396
Salaries and Wages	647,981	745,000	925,000	1,072,000	1,224,000	3,966,000
Overtime and Holiday Payments	122,137	103,050	128,000	141,800	155,800	528,650
Other Allowances	786,586	755,446	638,000	515,500	415,800	2,324,746
Travelling Expenses	34,936	30,220	38,740	46,150	50,900	166,010
Domestic	30,220	24,840	29,400	34,450	36,900	125,590
Foreign	4,716	5,380	9,340	11,700	14,000	40,420
Supplies	80,260	88,775	91,097	96,100	103,450	379,422
Stationery and Office Requisites	11,928	11,920	12,600	13,600	15,000	53,120
Fuel	42,650	47,700	50,300	52,600	56,500	207,100
Diets and Uniforms	14,570	12,684	16,197	16,900	18,100	63,881
Other	11,112	16,471	12,000	13,000	13,850	55,321
Maintenance Expenditure	50,099	40,690	33,600	36,650	39,200	150,140
Vehicles	38,371	24,590	25,000	27,000	28,400	104,990
Plant and Machinery	9,828	13,650	5,800	6,550	7,300	33,300
Buildings and Structures	1,900	2,450	2,800	3,100	3,500	11,850
Services	146,181	217,880	190,590	200,500	215,500	824,470
Transport	6,206	7,850	9,400	10,500	11,800	39,550
Postal and Communication	14,658	13,070	18,200	19,900	21,400	72,570
Electricity & Water	18,816	16,700	19,960	21,050	22,550	80,260
Rents and Local Taxes	57,014	128,740	68,570	71,600	76,850	345,760
Lease Rental for Vehicles Procured Under Operational Leasing			3,960	4,100	4,400	12,460
Other	49,487	51,520	70,500	73,350	78,500	273,870
Transfers	32,950	50,430	80,500	83,650	89,700	304,280
Subscriptions and Contributions Fee	1,500	810	1,500	1,900	2,100	6,310
Property Loan Interest to Public Servants	10,461	11,120	11,000	11,750	12,600	46,470
Other	20,989	38,500	68,000	70,000	75,000	251,500
Other Recurrent Expenditure	28	729	443	600	800	2,572
Losses and Write off	28	29	43			72
Implementation of the Official Languages Policy		700	400	600	800	2,500
Capital Expenditure	1,586,579	1,669,600	2,653,000	2,871,900	2,791,800	9,986,300
Rehabilitation and Improvement of Capital Assets	164,200	165,750	104,100	106,300	107,300	483,450
Buildings and Structures	144,635	140,000	77,500	75,500	73,200	366,200
Plant, Machinery and Equipment	5,891	8,450	7,100	8,400	9,800	33,750
Vehicles	13,675	17,300	19,500	22,400	24,300	83,500
Acquisition of Capital Assets	583,513	1,066,950	1,835,200	2,154,400	2,149,800	7,206,350
Vehicles	31,387	68,000	500,000	863,500	863,500	2,295,000
Furniture and Office Equipment	15,570	10,500	11,050	13,000	14,400	48,950
Plant, Machinery and Equipment	29,264	11,200	67,550	112,700	168,700	360,150
Buildings and Structures	420,409	495,400	479,000	368,300	353,700	1,696,400
Land and Land Improvements	86,883	481,850	777,600	796,900	749,500	2,805,850
Capital Transfers	125,000	150,000	175,000	175,000	180,000	680,000
Public Institutions	125,000	150,000	175,000	175,000	180,000	680,000
Capacity Building	21,422	21,900	22,200	24,200	26,200	94,500
Staff Training	21,422	21,900	22,200	24,200	26,200	94,500
Other Capital Expenditure	692,444	265,000	516,500	412,000	328,500	1,522,000
Restructuring		20,000	91,500	40,000	50,000	201,500
Investments	692,444					
Infrastructure Development		216,000	175,000	272,000	278,500	941,500
Research and Development		29,000				29,000
Other			250,000	100,000		350,000
Total Expenditure	3,487,736	3,701,820	4,778,970	5,064,850	5,086,950	18,632,590

Description	2016	2017 Revised Budget	2018 Estimate	Rs '000		2017 - 2020 Total
				2019	2020	
				Projections		
Total Financing	3,487,736	3,701,820	4,778,970	5,064,850	5,086,950	18,632,590
Domestic	3,487,736	3,701,820	4,778,970	5,064,850	5,086,950	18,632,590

Ministry of Sustainable Development and Wildlife

Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	Rs '000		2017 - 2020 Total
					2019	2020	
					Projections		
161-	Minister of Sustainable Development and Wildlife						
	Operational Activities	223,419	278,221	1,044,250	1,227,150	1,156,650	3,706,271
	Recurrent Expenditure	166,309	176,171	192,250	210,950	229,350	808,721
	Capital Expenditure	57,110	102,050	852,000	1,016,200	927,300	2,897,550
	Total Expenditure	223,419	278,221	1,044,250	1,227,150	1,156,650	3,706,271
284-	Department of Wildlife Conservation						
	Operational Activities	1,832,060	1,875,449	1,929,800	1,796,000	1,805,800	7,407,049
	Recurrent Expenditure	1,041,915	1,116,649	1,100,000	1,134,800	1,187,000	4,538,449
	Capital Expenditure	790,145	758,800	829,800	661,200	618,800	2,868,600
	Total Expenditure	1,832,060	1,875,449	1,929,800	1,796,000	1,805,800	7,407,049
294-	Department of National Zoological Gardens						
	Development Activities	797,609	883,410	1,004,710	1,225,500	1,315,300	4,428,920
	Recurrent Expenditure	344,209	374,710	421,210	431,000	456,000	1,682,920
	Capital Expenditure	453,400	508,700	583,500	794,500	859,300	2,746,000
	Total Expenditure	797,609	883,410	1,004,710	1,225,500	1,315,300	4,428,920
322-	Department of National Botanical Gardens						
	Development Activities	634,648	664,740	800,210	816,200	809,200	3,090,350
	Recurrent Expenditure	348,724	364,690	412,510	416,200	422,800	1,616,200
	Capital Expenditure	285,924	300,050	387,700	400,000	386,400	1,474,150
	Total Expenditure	634,648	664,740	800,210	816,200	809,200	3,090,350
	Grand Total	3,487,736	3,701,820	4,778,970	5,064,850	5,086,950	18,632,590
	Total Recurrent	1,901,157	2,032,220	2,125,970	2,192,950	2,295,150	8,646,290
	Total Capital	1,586,579	1,669,600	2,653,000	2,871,900	2,791,800	9,986,300

Head 161 - Minister of Sustainable Development and Wildlife

Summary

	Rs '000					
Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017- 2020 Total
				Projections		
Recurrent Expenditure	166,309	176,171	192,250	210,950	229,350	808,721
Personal Emoluments	69,525	77,296	87,000	99,000	107,900	371,196
Salaries and Wages	35,720	39,500	58,000	74,000	86,000	257,500
Overtime and Holiday Payments	4,484	5,550	6,000	6,500	7,100	25,150
Other Allowances	29,320	32,246	23,000	18,500	14,800	88,546
Travelling Expenses	4,508	4,640	6,800	7,550	8,300	27,290
Domestic	1,676	1,640	1,800	1,950	2,200	7,590
Foreign	2,832	3,000	5,000	5,600	6,100	19,700
Supplies	16,186	17,955	19,490	20,950	22,750	81,145
Stationery and Office Requisites	3,832	3,500	3,600	4,100	4,600	15,800
Fuel	11,373	12,300	13,700	14,400	15,400	55,800
Diets and Uniforms	981	184	190	250	300	924
Other		1,971	2,000	2,200	2,450	8,621
Maintenance Expenditure	11,587	11,100	11,700	12,350	13,150	48,300
Vehicles	9,961	8,300	8,700	9,200	9,850	36,050
Plant and Machinery	1,340	2,000	2,200	2,300	2,400	8,900
Buildings and Structures	286	800	800	850	900	3,350
Services	64,178	64,351	66,660	70,400	76,450	277,861
Transport	4,696	5,600	6,200	7,100	8,000	26,900
Postal and Communication	3,417	3,250	3,700	4,300	5,100	16,350
Electricity & Water	155	200	260	350	450	1,260
Rents and Local Taxes	51,407	51,301	52,000	54,000	58,000	215,301
Other	4,503	4,000	4,500	4,650	4,900	18,050
Transfers	325	600	500	550	600	2,250
Property Loan Interest to Public Servants	325	600	500	550	600	2,250
Other Recurrent Expenditure		229	100	150	200	679
Losses and Write off		29				29
Implementation of the Official Languages Policy		200	100	150	200	650
Capital Expenditure	57,110	102,050	852,000	1,016,200	927,300	2,897,550
Rehabilitation and Improvement of Capital Assets	7,287	7,050	7,000	8,800	9,800	32,650
Buildings and Structures	1,361	2,000	1,500	2,000	2,200	7,700
Plant, Machinery and Equipment	472	850	1,500	1,900	2,300	6,550
Vehicles	5,454	4,200	4,000	4,900	5,300	18,400
Acquisition of Capital Assets	35,325	74,000	502,500	866,300	866,300	2,309,100
Vehicles	31,387	68,000	500,000	863,500	863,500	2,295,000
Furniture and Office Equipment	2,509	3,000	2,500	2,800	2,800	11,100
Plant, Machinery and Equipment	1,430	3,000				3,000
Capacity Building	837	1,000	1,000	1,100	1,200	4,300
Staff Training	837	1,000	1,000	1,100	1,200	4,300
Other Capital Expenditure	13,661	20,000	341,500	140,000	50,000	551,500
Restructuring		20,000	91,500	40,000	50,000	201,500
Investments	13,661					
Other			250,000	100,000		350,000
Total Expenditure	223,419	278,221	1,044,250	1,227,150	1,156,650	3,706,271
Total Financing	223,419	278,221	1,044,250	1,227,150	1,156,650	3,706,271
Domestic	223,419	278,221	1,044,250	1,227,150	1,156,650	3,706,271

Employment Profile

Category	Approved	Actual
Senior Level	21	15
Tertiary Level	3	3
Secondary Level	53	44
Primary Level	32	31
Other (Casual/Temporary/Contract etc.)		
Total	109	93

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

HEAD - 161 Minister of Sustainable Development and Wildlife

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	49,959	47,100	53,600	57,150	60,800	218,650
				Personal Emoluments	27,684	25,000	27,500	28,200	28,900	109,600
	1001			Salaries and Wages	14,764	13,500	17,000	18,000	19,000	67,500
	1002			Overtime and Holiday Payments	2,759	3,500	3,500	3,700	3,900	14,600
	1003			Other Allowances	10,161	8,000	7,000	6,500	6,000	27,500
				Travelling Expenses	2,415	3,000	4,200	4,800	5,300	17,300
	1101			Domestic	1,315	1,000	1,200	1,300	1,500	5,000
	1102			Foreign	1,100	2,000	3,000	3,500	3,800	12,300
				Supplies	9,830	9,800	11,890	12,900	14,000	48,590
	1201			Stationery and Office Requisites	1,592	1,200	1,300	1,700	2,000	6,200
	1202			Fuel	7,849	8,500	10,000	10,500	11,200	40,200
	1203			Diets and Uniforms	389	100	90	100	100	390
	1205			Other			500	600	700	1,800
				Maintenance Expenditure	6,900	5,500	6,000	6,300	6,600	24,400
	1301			Vehicles	6,564	4,000	4,500	4,800	5,100	18,400
	1302			Plant and Machinery	336	1,000	1,000	1,000	1,000	4,000
	1303			Buildings and Structures		500	500	500	500	2,000
				Services	3,130	3,800	4,010	4,950	6,000	18,760
	1401			Transport	627	1,200	1,200	1,600	2,000	6,000
	1402			Postal and Communication	1,400	1,500	1,700	2,200	2,800	8,200
	1403			Electricity & Water	72	100	110	150	200	560
	1409			Other	1,032	1,000	1,000	1,000	1,000	4,000
				Capital Expenditure	37,716	46,700	4,000	4,700	5,400	60,800
				Rehabilitation and Improvement of Capital Assets	3,911	2,700	3,000	3,700	4,400	13,800
	2001			Buildings and Structures	500	500	500	600	800	2,400
	2002			Plant, Machinery and Equipment	93	200	500	600	800	2,100
	2003			Vehicles	3,318	2,000	2,000	2,500	2,800	9,300
				Acquisition of Capital Assets	33,806	44,000	1,000	1,000	1,000	47,000
	2101			Vehicles	31,387	43,000				43,000
	2102			Furniture and Office Equipment	1,426	1,000	1,000	1,000	1,000	4,000
	2103			Plant, Machinery and Equipment	993					
				Total Expenditure	87,675	93,800	57,600	61,850	66,200	279,450
				Total Financing	87,675	93,800	57,600	61,850	66,200	279,450
				Domestic	87,675	93,800	57,600	61,850	66,200	279,450
11	Domestic Funds				87,675	93,800	57,600	61,850	66,200	279,450

HEAD - 161 Minister of Sustainable Development and Wildlife

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	116,350	129,071	138,650	153,800	168,550	590,071
				Personal Emoluments	41,841	52,296	59,500	70,800	79,000	261,596
	1001			Salaries and Wages	20,956	26,000	41,000	56,000	67,000	190,000
	1002			Overtime and Holiday Payments	1,725	2,050	2,500	2,800	3,200	10,550
	1003			Other Allowances	19,160	24,246	16,000	12,000	8,800	61,046
				Travelling Expenses	2,093	1,640	2,600	2,750	3,000	9,990
	1101			Domestic	361	640	600	650	700	2,590
	1102			Foreign	1,732	1,000	2,000	2,100	2,300	7,400
				Supplies	6,356	8,155	7,600	8,050	8,750	32,555
	1201			Stationery and Office Requisites	2,240	2,300	2,300	2,400	2,600	9,600
	1202			Fuel	3,524	3,800	3,700	3,900	4,200	15,600
	1203			Diets and Uniforms	592	84	100	150	200	534
	1205			Other		1,971	1,500	1,600	1,750	6,821
				Maintenance Expenditure	4,687	5,600	5,700	6,050	6,550	23,900
	1301			Vehicles	3,397	4,300	4,200	4,400	4,750	17,650
	1302			Plant and Machinery	1,003	1,000	1,200	1,300	1,400	4,900
	1303			Buildings and Structures	286	300	300	350	400	1,350
				Services	61,049	60,551	62,650	65,450	70,450	259,101
	1401			Transport	4,070	4,400	5,000	5,500	6,000	20,900
	1402			Postal and Communication	2,017	1,750	2,000	2,100	2,300	8,150
	1403			Electricity & Water	83	100	150	200	250	700
	1404			Rents and Local Taxes	51,407	51,301	52,000	54,000	58,000	215,301
	1409			Other	3,471	3,000	3,500	3,650	3,900	14,050
				Transfers	325	600	500	550	600	2,250
	1506			Property Loan Interest to Public Servants	325	600	500	550	600	2,250
				Other Recurrent Expenditure		229	100	150	200	679
	1701			Losses and Write off		29				29
	1703			Implementation of the Official Languages Policy		200	100	150	200	650
				Capital Expenditure	19,393	55,350	848,000	1,011,500	921,900	2,836,750
				Rehabilitation and Improvement of Capital Assets	3,376	4,350	4,000	5,100	5,400	18,850
	2001			Buildings and Structures	861	1,500	1,000	1,400	1,400	5,300
	2002			Plant, Machinery and Equipment	379	650	1,000	1,300	1,500	4,450
	2003			Vehicles	2,136	2,200	2,000	2,400	2,500	9,100
				Acquisition of Capital Assets	1,520	30,000	501,500	865,300	865,300	2,262,100
	2101			Vehicles		25,000	500,000	863,500	863,500	2,252,000
	2102			Furniture and Office Equipment	1,083	2,000	1,500	1,800	1,800	7,100
	2103			Plant, Machinery and Equipment	437	3,000				3,000
				Capacity Building	837	1,000	1,000	1,100	1,200	4,300
	2401			Staff Training	837	1,000	1,000	1,100	1,200	4,300
1				Sustainable Development Secretariat	13,661	12,500	40,000	10,000	10,000	72,500
	2501			Restructuring		12,500	40,000	10,000	10,000	72,500
	2502			Investments	13,661					
2				Northern Province Intergrated Conservation Plan		5,000	10,000	10,000	20,000	45,000
	2501			Restructuring		5,000	10,000	10,000	20,000	45,000
3				Puttalam Intergrated Tourism Development Plan		2,500	11,500	20,000	20,000	54,000
	2501			Restructuring		2,500	11,500	20,000	20,000	54,000

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
4				Convention on international Trade in Endangered Species of Wild Fauna and Flora Convention			250,000	100,000		350,000
	2509			Other			250,000	100,000		350,000
5				Networking of the Ministry			30,000			30,000
	2501			Restructuring			30,000			30,000
Total Expenditure					135,743	184,421	986,650	1,165,300	1,090,450	3,426,821
Total Financing					135,743	184,421	986,650	1,165,300	1,090,450	3,426,821
Domestic					135,743	184,421	986,650	1,165,300	1,090,450	3,426,821
11	Domestic Funds				135,743	184,421	986,650	1,165,300	1,090,450	3,426,821

Head 284 - Department of Wildlife Conservation

Summary

Description	Rs '000					
	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017- 2020 Total
Recurrent Expenditure	1,041,915	1,116,649	1,100,000	1,134,800	1,187,000	4,538,449
Personal Emoluments	880,648	883,000	896,000	915,000	951,000	3,645,000
Salaries and Wages	353,814	400,000	470,000	550,000	625,000	2,045,000
Overtime and Holiday Payments	65,129	45,000	54,000	65,000	76,000	240,000
Other Allowances	461,704	438,000	372,000	300,000	250,000	1,360,000
Travelling Expenses	27,008	21,500	27,400	33,700	37,000	119,600
Domestic	25,566	20,000	24,000	28,700	30,500	103,200
Foreign	1,442	1,500	3,400	5,000	6,500	16,400
Supplies	42,192	43,000	41,400	43,500	46,500	174,400
Stationery and Office Requisites	4,480	4,000	4,400	4,600	5,000	18,000
Fuel	21,958	20,000	20,000	20,900	22,500	83,400
Diets and Uniforms	9,229	9,000	12,000	12,400	13,200	46,600
Other	6,524	10,000	5,000	5,600	5,800	26,400
Maintenance Expenditure	30,461	22,500	14,500	16,250	17,000	70,250
Vehicles	23,181	12,000	12,000	13,200	13,400	50,600
Plant and Machinery	6,906	10,000	2,000	2,500	3,000	17,500
Buildings and Structures	374	500	500	550	600	2,150
Services	32,249	99,839	43,900	46,500	49,800	240,039
Transport	613	700	1,400	1,500	1,700	5,300
Postal and Communication	7,008	5,000	8,500	9,300	9,600	32,400
Electricity & Water	9,973	10,000	11,000	11,500	12,300	44,800
Rents and Local Taxes	4,672	76,039	8,000	8,500	9,000	101,539
Other	9,982	8,100	15,000	15,700	17,200	56,000
Transfers	29,329	46,310	76,500	79,400	85,100	287,310
Subscriptions and Contributions Fee	1,500	810	1,500	1,900	2,100	6,310
Property Loan Interest to Public Servants	6,841	7,000	7,000	7,500	8,000	29,500
Other	20,989	38,500	68,000	70,000	75,000	251,500
Other Recurrent Expenditure	28	500	300	450	600	1,850
Losses and Write off	28					
Implementation of the Official Languages Policy		500	300	450	600	1,850
Capital Expenditure	790,145	758,800	829,800	661,200	618,800	2,868,600
Rehabilitation and Improvement of Capital Assets	57,143	50,000	55,000	53,700	56,200	214,900
Buildings and Structures	49,961	35,000	40,000	37,000	38,000	150,000
Plant, Machinery and Equipment	1,604	5,000	3,000	3,500	4,000	15,500
Vehicles	5,578	10,000	12,000	13,200	14,200	49,400
Acquisition of Capital Assets	34,284	443,800	629,500	473,500	430,500	1,977,300
Furniture and Office Equipment	9,309	4,800	5,000	6,000	6,500	22,300
Plant, Machinery and Equipment	1,959	1,000	1,000	1,500	2,000	5,500
Buildings and Structures	1,863	25,000	25,000			50,000
Land and Land Improvements	21,154	413,000	598,500	466,000	422,000	1,899,500
Capacity Building	19,935	20,000	20,300	22,000	23,600	85,900
Staff Training	19,935	20,000	20,300	22,000	23,600	85,900
Other Capital Expenditure	678,783	245,000	125,000	112,000	108,500	590,500
Investments	678,783					
Infrastructure Development		216,000	125,000	112,000	108,500	561,500
Research and Development		29,000				29,000
Total Expenditure	1,832,060	1,875,449	1,929,800	1,796,000	1,805,800	7,407,049
Total Financing	1,832,060	1,875,449	1,929,800	1,796,000	1,805,800	7,407,049
Domestic	1,832,060	1,875,449	1,929,800	1,796,000	1,805,800	7,407,049

Employment Profile

Category	Approved	Actual
Senior Level	61	27
Tertiary Level	31	24
Secondary Level	1,419	1,012
Primary Level	830	746
Other (Casual/Temporary/Contract etc.)		
Total	2,341	1,809

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

HEAD - 284 Department of Wildlife Conservation

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	1,041,915	1,116,649	1,100,000	1,134,800	1,187,000	4,538,449
				Personal Emoluments	880,648	883,000	896,000	915,000	951,000	3,645,000
	1001			Salaries and Wages	353,814	400,000	470,000	550,000	625,000	2,045,000
	1002			Overtime and Holiday Payments	65,129	45,000	54,000	65,000	76,000	240,000
	1003			Other Allowances	461,704	438,000	372,000	300,000	250,000	1,360,000
				Travelling Expenses	27,008	21,500	27,400	33,700	37,000	119,600
	1101			Domestic	25,566	20,000	24,000	28,700	30,500	103,200
	1102			Foreign	1,442	1,500	3,400	5,000	6,500	16,400
				Supplies	42,192	43,000	41,400	43,500	46,500	174,400
	1201			Stationery and Office Requisites	4,480	4,000	4,400	4,600	5,000	18,000
	1202			Fuel	21,958	20,000	20,000	20,900	22,500	83,400
	1203			Diets and Uniforms	9,229	9,000	12,000	12,400	13,200	46,600
	1205			Other	6,524	10,000	5,000	5,600	5,800	26,400
				Maintenance Expenditure	30,461	22,500	14,500	16,250	17,000	70,250
	1301			Vehicles	23,181	12,000	12,000	13,200	13,400	50,600
	1302			Plant and Machinery	6,906	10,000	2,000	2,500	3,000	17,500
	1303			Buildings and Structures	374	500	500	550	600	2,150
				Services	32,249	28,800	43,900	46,500	49,800	169,000
	1401			Transport	613	700	1,400	1,500	1,700	5,300
	1402			Postal and Communication	7,008	5,000	8,500	9,300	9,600	32,400
	1403			Electricity & Water	9,973	10,000	11,000	11,500	12,300	44,800
	1404			Rents and Local Taxes	4,672	5,000	8,000	8,500	9,000	30,500
	1409			Other	9,982	8,100	15,000	15,700	17,200	56,000
				Transfers	29,329	46,310	76,500	79,400	85,100	287,310
	1505			Subscriptions and Contributions Fee	1,500	810	1,500	1,900	2,100	6,310
	1506			Property Loan Interest to Public Servants	6,841	7,000	7,000	7,500	8,000	29,500
	1508			Other	20,989	38,500	68,000	70,000	75,000	251,500
				Other Recurrent Expenditure	28	500	300	450	600	1,850
	1701			Losses and Write off	28					
	1703			Implementation of the Official Languages Policy		500	300	450	600	1,850
12				Wilpattu National Park and Influence Zone Management Project		71,039				71,039
	1404			Rents and Local Taxes		71,039				71,039
				Capital Expenditure	790,145	758,800	829,800	661,200	618,800	2,868,600
				Rehabilitation and Improvement of Capital Assets	57,143	50,000	55,000	53,700	56,200	214,900
	2001			Buildings and Structures	49,961	35,000	40,000	37,000	38,000	150,000
	2002			Plant, Machinery and Equipment	1,604	5,000	3,000	3,500	4,000	15,500
	2003			Vehicles	5,578	10,000	12,000	13,200	14,200	49,400
				Acquisition of Capital Assets	34,284	50,800	41,000	23,500	30,500	145,800
	2102			Furniture and Office Equipment	9,309	4,800	5,000	6,000	6,500	22,300
	2103			Plant, Machinery and Equipment	1,959	1,000	1,000	1,500	2,000	5,500
	2104			Buildings and Structures	1,863	25,000	25,000			50,000
	2105			Land and Land Improvements	21,154	20,000	10,000	16,000	22,000	68,000
				Capacity Building	19,935	20,000	20,300	22,000	23,600	85,900
	2401			Staff Training	19,935	20,000	20,300	22,000	23,600	85,900
				Other Capital Expenditure		10,000	10,000	12,000	13,500	45,500
	2506			Infrastructure Development		10,000	10,000	12,000	13,500	45,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
								Projections		
8				Construction of Electric Fences	239,502	100,000	300,000	200,000	200,000	800,000
	2105			Land and Land Improvements		100,000	300,000	200,000	200,000	800,000
	2502			Investments	239,502					
9				Habitat Enrichment for Wildlife	92,569	100,000	35,000	30,000	30,000	195,000
	2502			Investments	92,569					
	2506			Infrastructure Development		100,000	35,000	30,000	30,000	195,000
10				Improvement of Road Network in National Parks	17,482	40,000	40,000	30,000	20,000	130,000
	2502			Investments	17,482					
	2506			Infrastructure Development		40,000	40,000	30,000	20,000	130,000
11				Mitigate Human-Elephant Conflict in Sri Lanka	329,230	388,000	328,500	290,000	245,000	1,251,500
	2105			Land and Land Improvements		293,000	288,500	250,000	200,000	1,031,500
	2502			Investments	329,230					
	2506			Infrastructure Development		66,000	40,000	40,000	45,000	191,000
	2507			Research and Development		29,000				29,000
Total Expenditure					1,832,060	1,875,449	1,929,800	1,796,000	1,805,800	7,407,049
Total Financing					1,832,060	1,875,449	1,929,800	1,796,000	1,805,800	7,407,049
Domestic					1,832,060	1,875,449	1,929,800	1,796,000	1,805,800	7,407,049
11	Domestic Funds				1,832,060	1,875,449	1,929,800	1,796,000	1,805,800	7,407,049

Head 294 - Department of National Zoological Gardens

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	Rs '000
				Projections		2017- 2020 Total
Recurrent Expenditure	344,209	374,710	421,210	431,000	456,000	1,682,920
Personal Emoluments	312,689	342,700	378,000	385,000	406,000	1,511,700
Salaries and Wages	126,497	162,500	210,000	246,000	296,000	914,500
Overtime and Holiday Payments	47,074	45,000	60,000	62,000	64,000	231,000
Other Allowances	139,117	135,200	108,000	77,000	46,000	366,200
Travelling Expenses	1,621	1,900	2,040	2,200	2,500	8,640
Domestic	1,544	1,500	1,600	1,700	1,900	6,700
Foreign	77	400	440	500	600	1,940
Supplies	13,504	16,320	17,800	18,700	20,200	73,020
Stationery and Office Requisites	2,916	3,320	3,300	3,500	3,800	13,920
Fuel	6,478	10,000	11,000	11,500	12,400	44,900
Diets and Uniforms	4,110	3,000	3,500	3,700	4,000	14,200
Maintenance Expenditure	5,203	3,890	4,100	4,600	5,200	17,790
Vehicles	3,230	2,090	2,100	2,300	2,700	9,190
Plant and Machinery	1,033	1,000	1,000	1,100	1,200	4,300
Buildings and Structures	939	800	1,000	1,200	1,300	4,300
Services	9,330	7,900	17,270	18,400	19,800	63,370
Postal and Communication	1,879	2,000	3,000	3,200	3,400	11,600
Electricity & Water	2,529	1,500	2,200	2,400	2,600	8,700
Rents and Local Taxes	785	900	8,070	8,500	9,200	26,670
Other	4,137	3,500	4,000	4,300	4,600	16,400
Transfers	1,864	2,000	2,000	2,100	2,300	8,400
Property Loan Interest to Public Servants	1,864	2,000	2,000	2,100	2,300	8,400
Capital Expenditure	453,400	508,700	583,500	794,500	859,300	2,746,000
Rehabilitation and Improvement of Capital Assets	95,683	104,600	29,100	29,600	25,400	188,700
Buildings and Structures	90,314	100,000	25,000	25,000	20,000	170,000
Plant, Machinery and Equipment	3,224	2,000	1,600	1,800	2,200	7,600
Vehicles	2,146	2,600	2,500	2,800	3,200	11,100
Acquisition of Capital Assets	357,257	403,700	504,000	604,400	663,300	2,175,400
Furniture and Office Equipment	1,492	700	1,000	1,200	1,800	4,700
Plant, Machinery and Equipment	3,443	3,000	53,000	96,200	153,500	305,700
Buildings and Structures	352,322	400,000	400,000	317,000	308,000	1,425,000
Land and Land Improvements			50,000	190,000	200,000	440,000
Capacity Building	459	400	400	500	600	1,900
Staff Training	459	400	400	500	600	1,900
Other Capital Expenditure			50,000	160,000	170,000	380,000
Infrastructure Development			50,000	160,000	170,000	380,000
Total Expenditure	797,609	883,410	1,004,710	1,225,500	1,315,300	4,428,920
Total Financing	797,609	883,410	1,004,710	1,225,500	1,315,300	4,428,920
Domestic	797,609	883,410	1,004,710	1,225,500	1,315,300	4,428,920

Employment Profile

Category	Approved	Actual
Senior Level	23	23
Tertiary Level	2	1
Secondary Level	162	132
Primary Level	643	553
Other (Casual/ Temporary/ Contract etc.)		1
Total	830	710

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

HEAD - 294 Department of National Zoological Gardens

02 - Development Activities

01 - Development of Zoological Gardens

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	344,209	374,710	421,210	431,000	456,000	1,682,920
				Personal Emoluments	312,689	342,700	378,000	385,000	406,000	1,511,700
	1001			Salaries and Wages	126,497	162,500	210,000	246,000	296,000	914,500
	1002			Overtime and Holiday Payments	47,074	45,000	60,000	62,000	64,000	231,000
	1003			Other Allowances	139,117	135,200	108,000	77,000	46,000	366,200
				Travelling Expenses	1,621	1,900	2,040	2,200	2,500	8,640
	1101			Domestic	1,544	1,500	1,600	1,700	1,900	6,700
	1102			Foreign	77	400	440	500	600	1,940
				Supplies	13,504	16,320	17,800	18,700	20,200	73,020
	1201			Stationery and Office Requisites	2,916	3,320	3,300	3,500	3,800	13,920
	1202			Fuel	6,478	10,000	11,000	11,500	12,400	44,900
	1203			Diets and Uniforms	4,110	3,000	3,500	3,700	4,000	14,200
				Maintenance Expenditure	5,203	3,890	4,100	4,600	5,200	17,790
	1301			Vehicles	3,230	2,090	2,100	2,300	2,700	9,190
	1302			Plant and Machinery	1,033	1,000	1,000	1,100	1,200	4,300
	1303			Buildings and Structures	939	800	1,000	1,200	1,300	4,300
				Services	9,330	7,900	17,270	18,400	19,800	63,370
	1402			Postal and Communication	1,879	2,000	3,000	3,200	3,400	11,600
	1403			Electricity & Water	2,529	1,500	2,200	2,400	2,600	8,700
	1404			Rents and Local Taxes	785	900	8,070	8,500	9,200	26,670
	1409			Other	4,137	3,500	4,000	4,300	4,600	16,400
				Transfers	1,864	2,000	2,000	2,100	2,300	8,400
	1506			Property Loan Interest to Public Servants	1,864	2,000	2,000	2,100	2,300	8,400
				Capital Expenditure	453,400	508,700	583,500	794,500	859,300	2,746,000
				Rehabilitation and Improvement of Capital Assets	5,369	4,600	4,100	4,600	5,400	18,700
	2002			Plant, Machinery and Equipment	3,224	2,000	1,600	1,800	2,200	7,600
	2003			Vehicles	2,146	2,600	2,500	2,800	3,200	11,100
				Acquisition of Capital Assets	4,935	3,700	4,000	4,400	5,300	17,400
	2102			Furniture and Office Equipment	1,492	700	1,000	1,200	1,800	4,700
	2103			Plant, Machinery and Equipment	3,443	3,000	3,000	3,200	3,500	12,700
				Capacity Building	459	400	400	500	600	1,900
	2401			Staff Training	459	400	400	500	600	1,900
1				Development of Dehiwala Zoological Garden	90,314	100,000	75,000	75,000	60,000	310,000
	2001			Buildings and Structures	90,314	100,000	25,000	25,000	20,000	170,000
	2104			Buildings and Structures			50,000	50,000	40,000	140,000
2				Development of Pinnawala Elephant Orphanage	23,356	40,000	100,000	110,000	118,000	368,000
	2103			Plant, Machinery and Equipment			25,000	28,000	32,000	85,000
	2104			Buildings and Structures	23,356	40,000	75,000	82,000	86,000	283,000
3				Development Of Pinnawala Zoo	63,822	60,000	100,000	150,000	200,000	510,000
	2103			Plant, Machinery and Equipment			25,000	65,000	118,000	208,000
	2104			Buildings and Structures	63,822	60,000	75,000	85,000	82,000	302,000
4				Development of Safari Park at Hambantota	265,144	300,000	300,000	450,000	470,000	1,520,000
	2104			Buildings and Structures	265,144	300,000	200,000	100,000	100,000	700,000
	2105			Land and Land Improvements			50,000	190,000	200,000	440,000
	2506			Infrastructure Development			50,000	160,000	170,000	380,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020
								Projections		Total
Total Expenditure					797,609	883,410	1,004,710	1,225,500	1,315,300	4,428,920
Total Financing					797,609	883,410	1,004,710	1,225,500	1,315,300	4,428,920
Domestic					797,609	883,410	1,004,710	1,225,500	1,315,300	4,428,920
11	Domestic Funds				797,609	883,410	1,004,710	1,225,500	1,315,300	4,428,920

Head 322 - Department of National Botanical Gardens

Summary

	Rs '000					
Description	2016	2017	2018	2019	2020	2017- 2020
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	348,724	364,690	412,510	416,200	422,800	1,616,200
Personal Emoluments	293,842	300,500	330,000	330,300	330,700	1,291,500
Salaries and Wages	131,949	143,000	187,000	202,000	217,000	749,000
Overtime and Holiday Payments	5,449	7,500	8,000	8,300	8,700	32,500
Other Allowances	156,444	150,000	135,000	120,000	105,000	510,000
Travelling Expenses	1,799	2,180	2,500	2,700	3,100	10,480
Domestic	1,434	1,700	2,000	2,100	2,300	8,100
Foreign	365	480	500	600	800	2,380
Supplies	8,378	11,500	12,407	12,950	14,000	50,857
Stationery and Office Requisites	700	1,100	1,300	1,400	1,600	5,400
Fuel	2,842	5,400	5,600	5,800	6,200	23,000
Diets and Uniforms	250	500	507	550	600	2,157
Other	4,587	4,500	5,000	5,200	5,600	20,300
Maintenance Expenditure	2,849	3,200	3,300	3,450	3,850	13,800
Vehicles	1,999	2,200	2,200	2,300	2,450	9,150
Plant and Machinery	549	650	600	650	700	2,600
Buildings and Structures	300	350	500	500	700	2,050
Services	40,425	45,790	62,760	65,200	69,450	243,200
Transport	897	1,550	1,800	1,900	2,100	7,350
Postal and Communication	2,354	2,820	3,000	3,100	3,300	12,220
Electricity & Water	6,160	5,000	6,500	6,800	7,200	25,500
Rents and Local Taxes	149	500	500	600	650	2,250
Lease Rental for Vehicles Procured Under Operational Leasing			3,960	4,100	4,400	12,460
Other	30,866	35,920	47,000	48,700	51,800	183,420
Transfers	1,432	1,520	1,500	1,600	1,700	6,320
Property Loan Interest to Public Servants	1,432	1,520	1,500	1,600	1,700	6,320
Other Recurrent Expenditure			43			43
Losses and Write off			43			43
Capital Expenditure	285,924	300,050	387,700	400,000	386,400	1,474,150
Rehabilitation and Improvement of Capital Assets	4,087	4,100	13,000	14,200	15,900	47,200
Buildings and Structures	2,998	3,000	11,000	11,500	13,000	38,500
Plant, Machinery and Equipment	591	600	1,000	1,200	1,300	4,100
Vehicles	498	500	1,000	1,500	1,600	4,600
Acquisition of Capital Assets	156,646	145,450	199,200	210,200	189,700	744,550
Furniture and Office Equipment	2,260	2,000	2,550	3,000	3,300	10,850
Plant, Machinery and Equipment	22,432	4,200	13,550	15,000	13,200	45,950
Buildings and Structures	66,225	70,400	54,000	51,300	45,700	221,400
Land and Land Improvements	65,729	68,850	129,100	140,900	127,500	466,350
Capital Transfers	125,000	150,000	175,000	175,000	180,000	680,000
Public Institutions	125,000	150,000	175,000	175,000	180,000	680,000
Capacity Building	191	500	500	600	800	2,400
Staff Training	191	500	500	600	800	2,400
Total Expenditure	634,648	664,740	800,210	816,200	809,200	3,090,350
Total Financing	634,648	664,740	800,210	816,200	809,200	3,090,350
Domestic	634,648	664,740	800,210	816,200	809,200	3,090,350

Employment Profile

Category	Approved	Actual
Senior Level	34	16
Tertiary Level	10	2
Secondary Level	189	101
Primary Level	581	520
Other (Casual/Temporary/Contract etc.)		
Total	814	639

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

HEAD - 322 Department of National Botanical Gardens

02 - Development Activities

01 - Development of Botanical Gardens

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	348,724	364,690	412,510	416,200	422,800	1,616,200
				Personal Emoluments	293,842	300,500	330,000	330,300	330,700	1,291,500
	1001			Salaries and Wages	131,949	143,000	187,000	202,000	217,000	749,000
	1002			Overtime and Holiday Payments	5,449	7,500	8,000	8,300	8,700	32,500
	1003			Other Allowances	156,444	150,000	135,000	120,000	105,000	510,000
				Travelling Expenses	1,799	2,180	2,500	2,700	3,100	10,480
	1101			Domestic	1,434	1,700	2,000	2,100	2,300	8,100
	1102			Foreign	365	480	500	600	800	2,380
				Supplies	8,378	11,500	12,407	12,950	14,000	50,857
	1201			Stationery and Office Requisites	700	1,100	1,300	1,400	1,600	5,400
	1202			Fuel	2,842	5,400	5,600	5,800	6,200	23,000
	1203			Diets and Uniforms	250	500	507	550	600	2,157
	1205			Other	4,587	4,500	5,000	5,200	5,600	20,300
				Maintenance Expenditure	2,849	3,200	3,300	3,450	3,850	13,800
	1301			Vehicles	1,999	2,200	2,200	2,300	2,450	9,150
	1302			Plant and Machinery	549	650	600	650	700	2,600
	1303			Buildings and Structures	300	350	500	500	700	2,050
				Services	40,425	45,790	62,760	65,200	69,450	243,200
	1401			Transport	897	1,550	1,800	1,900	2,100	7,350
	1402			Postal and Communication	2,354	2,820	3,000	3,100	3,300	12,220
	1403			Electricity & Water	6,160	5,000	6,500	6,800	7,200	25,500
	1404			Rents and Local Taxes	149	500	500	600	650	2,250
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			3,960	4,100	4,400	12,460
	1409			Other	30,866	35,920	47,000	48,700	51,800	183,420
				Transfers	1,432	1,520	1,500	1,600	1,700	6,320
	1506			Property Loan Interest to Public Servants	1,432	1,520	1,500	1,600	1,700	6,320
				Other Recurrent Expenditure			43			43
	1701			Losses and Write off			43			43
				Capital Expenditure	285,924	300,050	387,700	400,000	386,400	1,474,150
				Rehabilitation and Improvement of Capital Assets	4,087	4,100	13,000	14,200	15,900	47,200
	2001			Buildings and Structures	2,998	3,000	11,000	11,500	13,000	38,500
	2002			Plant, Machinery and Equipment	591	600	1,000	1,200	1,300	4,100
	2003			Vehicles	498	500	1,000	1,500	1,600	4,600
				Acquisition of Capital Assets	3,485	4,000	10,200	10,900	12,800	37,900
	2102			Furniture and Office Equipment	499	500	1,000	1,100	1,200	3,800
	2103			Plant, Machinery and Equipment	487	500	7,200	7,600	8,200	23,500
	2104			Buildings and Structures	2,499	3,000	2,000	2,200	3,400	10,600
				Capital Transfers	125,000	150,000	175,000	175,000	180,000	680,000
	2201			Public Institutions	125,000	150,000	175,000	175,000	180,000	680,000
				Capacity Building	191	500	500	600	800	2,400
	2401			Staff Training	191	500	500	600	800	2,400
1				Gampaha Botanical garden & Ganewatta Medicinal Plant Garden Development Programme	24,918	25,800	33,000	35,000	36,000	129,800
	2102			Furniture and Office Equipment	495	1,000	850	1,000	1,200	4,050
	2103			Plant, Machinery and Equipment	1,981	1,400	650	800	1,000	3,850
	2104			Buildings and Structures	11,346	14,400	13,000	13,200	13,500	54,100
	2105			Land and Land Improvements	11,096	9,000	18,500	20,000	20,300	67,800
2				Floriculture Development Programme		10,000	60,500	70,000	50,000	190,500
	2105			Land and Land Improvements		10,000	60,500	70,000	50,000	190,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020
								Projections		Total
3				Dry zone Botanical Garden - Hambantota	98,365	75,200	60,500	55,000	50,000	240,700
	2102			Furniture and Office Equipment	966	200	500	600	500	1,800
	2103			Plant, Machinery and Equipment	18,967	1,000	4,500	4,800	2,000	12,300
	2104			Buildings and Structures	43,946	44,000	30,000	26,300	19,000	119,300
	2105			Land and Land Improvements	34,487	30,000	25,500	23,300	28,500	107,300
4				Botanical Garden - Avissawella	24,881	25,450	25,000	26,700	27,000	104,150
	2102			Furniture and Office Equipment	300	300	200	300	400	1,200
	2103			Plant, Machinery and Equipment	997	1,300	1,200	1,800	2,000	6,300
	2104			Buildings and Structures	8,434	9,000	9,000	9,600	9,800	37,400
	2105			Land and Land Improvements	15,149	14,850	14,600	15,000	14,800	59,250
7				Haritha Piyasa Training Center - Meegalawe	4,996	5,000	10,000	12,600	13,900	41,500
	2105			Land and Land Improvements	4,996	5,000	10,000	12,600	13,900	41,500
Total Expenditure					634,648	664,740	800,210	816,200	809,200	3,090,350
Total Financing					634,648	664,740	800,210	816,200	809,200	3,090,350
Domestic					634,648	664,740	800,210	816,200	809,200	3,090,350
11	Domestic Funds				634,648	664,740	800,210	816,200	809,200	3,090,350

**Ministry of Megapolis and Western
Development**

ESTIMATES 2018
Ministry of Megapolis and Western Development

Key Functions

Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subjects of megapolis and western development, and subjects that come under the purview of Departments, Statutory Institutions and Corporations

Kottawa, Kaduwela and Kadawatha Township Development Project and related activities

Integrated and systematic promotion and regulation of economic, social and physical development of urban areas

Urban solid waste management

Matters relating to reclamation and development of low lying areas

Guidance to develop urban areas low level of services and facilities and marshy land according to a common plan

Preparation of National Physical Plans and Regional Physical Plans

Direct and regulate all construction work on the basis of national physical plans in integrated urban development

Matters relating to all other subjects assigned to related Institutions

Department

Department of National Physical Planning

Statutory Boards / Institutions

Urban Development Authority

Sri Lanka Land Reclamation and Development Corporation

Ministry of Megapolis and Western Development

(a) Outcome of the Ministry

Modern urban architecture with economically, socially and culturally advanced community in Western Region and Mega Cities.

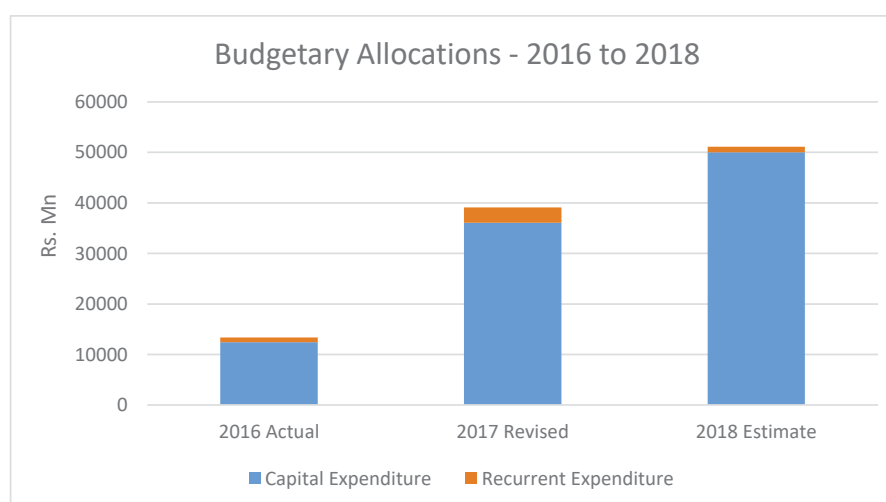
(b) General Information

Key Information of the Western Megapolis Region

Description	2014	2030 (Projections)
Population	6.1 million	8.7 million
GDP Contribution	42.2 %	45%
Unemployment rate	2.1%	0.9%
Foreign Investment (USD Mn)	739	36,510
No. of daily passengers entering the CMC boundary	around 2 million	around 4 million
Total Municipal Solid Waste Generation	3,000 - 3,500 Mt/day	4,000 - 4,500 Mt/day
No. of occupied housing units	around 1.5 million	around 2.9 million
Slum and squatter households in the Colombo Municipal Council	68,000	nil
Cargo handling capacity of Colombo Port (per annum)	7.1 million TEU	20 million TEU
No. of passengers handled by the BIA (per annum)	7.7 million	30 million

Source: Western Region Megapolis Master Plan

(c) Resource Allocation



(d) Major Development Projects

Project	Provision for 2018 (Rs.Mn)	Target	KPI	Major Targets of Relevant SDGs
Urban Regeneration Programme	13,300	Construction of 10,200 housing units to relocate underserved community in the City of Colombo	No of completed housing units	11.1 Ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums
Metro Colombo Urban Development Project-(GOSL-World Bank)	7,766	Implementation of 17 flood mitigation and drainage management projects	No of project completed and Percentage of physical progress	11.3 Enhance inclusive and sustainable urbanization
Development of Strategic Cities- Kandy and Galle (GOSL-World Bank)	4,100	Rehabilitation of Kandy drainage system. Completion of consultancy services for Transport projects and awarding contracts for urban upgrading in Kandy. Improvement of Galle drainage system.	Percentage of physical and financial progress	11.3 Enhance inclusive and sustainable urbanization
Development of Strategic Cities - Jaffna -(GOSL-World Bank)	1,400	Rehabilitation of AB 31 and AB 21 roads and improvement of drainage system and cultural heritage of Jaffna.	No. of km Completed Percentage of physical and financial progress	
Development of Strategic Cities - Anuradhapura -(GOSL-AFD)	345	Completion of project detail design study. Improvement of urban drainage and urban mobility. Upgrading public spaces and capacity building for urban planning and heritage management.	Percentage of physical and financial progress	
Espace Nilwala Project	1,000	Development of riverside recreational activities with public walkways and construction of the library building and the gymnasium	Percentage of physical and financial progress	11.1 Ensure access for all to adequate, safe and affordable basic services
Town Development Projects Implemented in nine Provinces	3,312	Completion of 25 town development projects under the "Sukitha Purawara Town Development Programme".	No. of completed projects	

Project	Provision for 2018 (Rs.Mn)	Target	KPI	Major Targets of Relevant SDGs
Metro Colombo Solid Waste Management Project	2,500	Designing and construction of Waste Transfer Station at Kelaniya & Aruwakkaru and Sanitary landfill at Aruwakkaru. Improving railway connectivity.	Percentage of physical progress	11.6 Reduce the adverse per capita environmental impact of cities, by paying special attention municipal and other waste management
Light Rail Transit System Project (GOSL-JICA)	2,215	Selection of consultancy firm for detailed design and construction supervision and initiation of land acquisition process.	Percentage of physical progress	11.2 Provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport
Greater Colombo Urban Transport Development Project Phase I - (GOSL-Japan)	628	Completion of rehabilitation and widening of Kottawa Pannipitiya road, construction of Multimodal Centre at Makumbura and Kottawa Malabe Road (Up to Athurugiriya).	No of km of roads completed and Percentage of physical progress	
Improving Bus Service to Promote Public Transport	1,500	Widening of Galle road from William Junction to Maliban Junction. Conducting bus priority lane projects.	Percentage of physical progress	
Improvement of Road Infrastructure in the Homagama Region (Tech City)	1,500	Construction of new access road of 8km and improvement of existing roads of 15 km in the Tech City - Homagama.	No. of km Completed	
Relocation of Manning Market at Peliyagoda	1,000	Completion of superstructure and frame structure of the building & elevated access to the upper floors.	Percentage of physical and financial progress	11.3 Enhance inclusive and sustainable urbanization
Urban Development Authority (Block Grant)	1,000	Completion of 14 town development projects	No. of completed projects and Percentage of physical progress of each activity	

Project	Provision for 2018 (Rs.Mn)	Target	KPI	Major Targets of Relevant SDGs
Sri Lanka Land Reclamation & Development Corporation (Block Grant)	2,000	Maintenance of canals, lakes and walkways. Implementation of flood mitigation activities. Development of wet lands and low lands. Conducting detail designing, mapping and feasibility studying.	No. of completed each activity and Percentage of physical and financial progress	11.3 Enhance inclusive and sustainable urbanization
Weras Ganga Storm Water Drainage and Environment Improvement Project	1,873	Implementation of storm water, drainage management and environment improvement activities.	Percentage of physical progress	

Ministry of Megapolis and Western Development

Summary

						Rs '000
Description	2016	2017	2018	2019	2020	2017 - 2020
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	926,517	3,002,279	1,109,160	1,198,045	1,241,644	6,551,128
Personal Emoluments	215,221	235,800	250,050	264,530	269,145	1,019,525
Salaries and Wages	106,385	143,000	168,000	184,800	193,200	689,000
Overtime and Holiday Payments	8,194	10,600	9,300	10,230	10,695	40,825
Other Allowances	100,642	82,200	72,750	69,500	65,250	289,700
Travelling Expenses	9,485	12,400	12,950	14,245	14,890	54,485
Domestic	2,426	3,200	2,250	2,475	2,585	10,510
Foreign	7,059	9,200	10,700	11,770	12,305	43,975
Supplies	20,952	24,707	19,060	20,960	21,916	86,643
Stationery and Office Requisites	6,405	5,900	4,400	4,840	5,060	20,200
Fuel	13,157	17,100	13,000	14,300	14,950	59,350
Diets and Uniforms	191	400	350	380	398	1,528
Other	1,198	1,307	1,310	1,440	1,508	5,565
Maintenance Expenditure	12,179	15,300	12,350	13,585	14,203	55,438
Vehicles	11,046	11,500	9,500	10,450	10,925	42,375
Plant and Machinery	734	2,700	2,000	2,200	2,300	9,200
Buildings and Structures	400	1,100	850	935	978	3,863
Services	73,420	95,700	206,200	213,920	219,530	735,350
Transport	5,840	8,800	10,500	11,550	12,325	43,175
Postal and Communication	6,048	7,000	5,900	6,490	6,785	26,175
Electricity & Water	28,578	22,900	18,050	19,855	20,758	81,563
Rents and Local Taxes	28,071	51,500	167,500	171,350	174,775	565,125
Other	4,882	5,500	4,250	4,675	4,887	19,312
Transfers	595,101	2,618,322	608,000	670,200	701,300	4,597,822
Public Institutions	551,800	2,207,200				2,207,200
Development Subsidies	41,677	408,872	606,000	668,000	699,000	2,381,872
Subscriptions and Contributions Fee		100				100
Property Loan Interest to Public Servants	1,624	2,100	2,000	2,200	2,300	8,600
Other		50				50
Other Recurrent Expenditure	160	50	550	605	660	1,865
Losses and Write off	160					
Implementation of the Official Languages Policy		50	550	605	660	1,865
Capital Expenditure	12,409,174	36,609,577	50,000,000	62,214,365	49,941,473	198,765,415
Rehabilitation and Improvement of Capital Assets	7,443	6,500	5,600	6,160	6,440	24,700
Buildings and Structures	3,701	1,300	1,600	1,760	1,840	6,500
Plant, Machinery and Equipment	259	900	1,000	1,100	1,150	4,150
Vehicles	3,483	4,300	3,000	3,300	3,450	14,050
Acquisition of Capital Assets	60,951	308,750	160,050	11,055	11,558	491,413
Vehicles	39,596					
Furniture and Office Equipment	10,283	3,000	2,500	2,750	2,875	11,125
Plant, Machinery and Equipment	11,072	3,500	7,000	7,700	8,050	26,250
Buildings and Structures		100,000	150,000			250,000
Land and Land Improvements		200,000				200,000
Software Development		2,250	550	605	633	4,038
Capital Transfers	1,973,932	2,550,000	3,000,000	2,500,000	3,000,000	11,050,000
Public Institutions	1,973,932	2,550,000	3,000,000	2,500,000	3,000,000	11,050,000
Capacity Building	817	1,700	1,500	1,650	1,725	6,575
Staff Training	817	1,700	1,500	1,650	1,725	6,575

	Rs '000					
Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Projections		
Other Capital Expenditure	10,366,031	33,742,627	46,832,850	59,695,500	46,921,750	187,192,727
Investments	10,366,031					
Infrastructure Development		33,742,627	46,832,850	59,695,500	46,921,750	187,192,727
Total Expenditure	13,335,692	39,611,856	51,109,160	63,412,410	51,183,117	205,316,543
Total Financing	13,335,692	39,611,856	51,109,160	63,412,410	51,183,117	205,316,543
Domestic	10,785,907	33,315,696	38,629,160	40,912,410	33,983,117	146,840,383
Foreign	2,549,785	6,296,160	12,480,000	22,500,000	17,200,000	58,476,160

Ministry of Megapolis and Western Development
Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	Rs '000		2017 - 2020 Total
					2019	2020	
					Projections		
162-	Minister of Megapolis and Western Development						
	Operational Activities	817,946	2,833,822	919,250	995,645	1,034,997	5,783,714
	Recurrent Expenditure	750,591	2,821,272	910,800	986,350	1,025,279	5,743,701
	Capital Expenditure	67,355	12,550	8,450	9,295	9,718	40,013
	Development Activities	12,333,355	36,385,627	49,792,850	61,940,000	49,616,000	197,734,477
	Capital Expenditure	12,333,355	36,385,627	49,792,850	61,940,000	49,616,000	197,734,477
	Total Expenditure	13,151,301	39,219,449	50,712,100	62,935,645	50,650,997	203,518,191
	Recurrent Expenditure	750,591	2,821,272	910,800	986,350	1,025,279	5,743,701
	Capital Expenditure	12,400,710	36,398,177	49,801,300	61,949,295	49,625,718	197,774,490
311-	Department of National Physical Planning						
	Operational Activities	184,391	392,407	397,060	476,765	532,120	1,798,352
	Recurrent Expenditure	175,927	181,007	198,360	211,695	216,365	807,427
	Capital Expenditure	8,464	211,400	198,700	265,070	315,755	990,925
	Development Activities						
	Capital Expenditure						
	Total Expenditure	184,391	392,407	397,060	476,765	532,120	1,798,352
	Recurrent Expenditure	175,927	181,007	198,360	211,695	216,365	807,427
	Capital Expenditure	8,464	211,400	198,700	265,070	315,755	990,925
	Grand Total	13,335,692	39,611,856	51,109,160	63,412,410	51,183,117	205,316,543
	Total Recurrent	926,517	3,002,279	1,109,160	1,198,045	1,241,644	6,551,128
	Total Capital	12,409,174	36,609,577	50,000,000	62,214,365	49,941,473	198,765,415

Head 162 - Minister of Megapolis and Western Development

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	Rs '000
				Projections		2017- 2020 Total
Recurrent Expenditure	750,591	2,821,272	910,800	986,350	1,025,279	5,743,701
Personal Emoluments	84,891	101,800	100,050	106,030	108,395	416,275
Salaries and Wages	43,369	58,500	68,000	74,800	78,200	279,500
Overtime and Holiday Payments	5,194	7,100	4,300	4,730	4,945	21,075
Other Allowances	36,328	36,200	27,750	26,500	25,250	115,700
Travelling Expenses	6,756	10,000	10,550	11,605	12,130	44,285
Domestic	1,450	2,000	1,050	1,155	1,205	5,410
Foreign	5,305	8,000	9,500	10,450	10,925	38,875
Supplies	16,433	19,200	13,850	15,230	15,926	64,206
Stationery and Office Requisites	4,986	4,500	3,400	3,740	3,910	15,550
Fuel	10,165	13,200	9,000	9,900	10,350	42,450
Diets and Uniforms	84	250	200	215	228	893
Other	1,198	1,250	1,250	1,375	1,438	5,313
Maintenance Expenditure	7,808	9,700	6,750	7,425	7,763	31,638
Vehicles	7,551	7,000	5,000	5,500	5,750	23,250
Plant and Machinery	257	2,000	1,300	1,430	1,495	6,225
Buildings and Structures		700	450	495	518	2,163
Services	40,505	63,500	172,100	176,410	180,315	592,325
Transport	3,621	6,000	7,400	8,140	8,760	30,300
Postal and Communication	4,718	5,600	4,700	5,170	5,405	20,875
Electricity & Water	27,758	21,900	17,250	18,975	19,838	77,963
Rents and Local Taxes		25,000	139,000	140,000	142,000	446,000
Other	4,408	5,000	3,750	4,125	4,312	17,187
Transfers	594,197	2,617,072	607,000	669,100	700,150	4,593,322
Public Institutions	551,800	2,207,200				2,207,200
Development Subsidies	41,677	408,872	606,000	668,000	699,000	2,381,872
Property Loan Interest to Public Servants	720	1,000	1,000	1,100	1,150	4,250
Other Recurrent Expenditure			500	550	600	1,650
Implementation of the Official Languages Policy			500	550	600	1,650
Capital Expenditure	12,400,710	36,398,177	49,801,300	61,949,295	49,625,718	197,774,490
Rehabilitation and Improvement of Capital Assets	6,535	4,800	3,400	3,740	3,910	15,850
Buildings and Structures	3,625	800	600	660	690	2,750
Plant, Machinery and Equipment	177	700	800	880	920	3,300
Vehicles	2,733	3,300	2,000	2,200	2,300	9,800
Acquisition of Capital Assets	60,353	306,750	154,050	4,455	4,658	469,913
Vehicles	39,596					
Furniture and Office Equipment	9,797	2,000	1,500	1,650	1,725	6,875
Plant, Machinery and Equipment	10,960	2,500	2,000	2,200	2,300	9,000
Buildings and Structures		100,000	150,000			250,000
Land and Land Improvements		200,000				200,000
Software Development		2,250	550	605	633	4,038
Capital Transfers	1,973,932	2,550,000	3,000,000	2,500,000	3,000,000	11,050,000
Public Institutions	1,973,932	2,550,000	3,000,000	2,500,000	3,000,000	11,050,000
Capacity Building	467	1,000	1,000	1,100	1,150	4,250
Staff Training	467	1,000	1,000	1,100	1,150	4,250
Other Capital Expenditure	10,359,423	33,535,627	46,642,850	59,440,000	46,616,000	186,234,477
Investments	10,359,423					
Infrastructure Development		33,535,627	46,642,850	59,440,000	46,616,000	186,234,477
Total Expenditure	13,151,301	39,219,449	50,712,100	62,935,645	50,650,997	203,518,191

Total Financing	13,151,301	39,219,449	50,712,100	62,935,645	50,650,997	203,518,191
Domestic	10,601,516	32,923,289	38,232,100	40,435,645	33,450,997	145,042,031
Foreign	2,549,785	6,296,160	12,480,000	22,500,000	17,200,000	58,476,160

Employment Profile

Category	Approved	Actual
Senior Level	37	32
Tertiary Level	6	2
Secondary Level	93	70
Primary Level	46	35
Other (Casual/Temporary/Contract etc.)		
Total	182	139

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

HEAD - 162 Minister of Megapolis and Western Development

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	45,884	48,250	32,950	35,720	36,979	153,899
				Personal Emoluments	24,192	20,300	12,550	13,280	13,520	59,650
	1001			Salaries and Wages	12,154	10,500	8,000	8,800	9,200	36,500
	1002			Overtime and Holiday Payments	3,435	3,600	1,800	1,980	2,070	9,450
	1003			Other Allowances	8,604	6,200	2,750	2,500	2,250	13,700
				Travelling Expenses	3,170	5,000	5,550	6,105	6,380	23,035
	1101			Domestic	1,029	1,000	550	605	630	2,785
	1102			Foreign	2,141	4,000	5,000	5,500	5,750	20,250
				Supplies	8,117	9,550	5,700	6,270	6,556	28,076
	1201			Stationery and Office Requisites	1,499	1,500	900	990	1,035	4,425
	1202			Fuel	6,619	7,700	4,500	4,950	5,175	22,325
	1203			Diets and Uniforms		100	50	55	58	263
	1205			Other		250	250	275	288	1,063
				Maintenance Expenditure	4,002	5,500	3,250	3,575	3,738	16,063
	1301			Vehicles	3,915	4,000	2,500	2,750	2,875	12,125
	1302			Plant and Machinery	88	1,000	500	550	575	2,625
	1303			Buildings and Structures		500	250	275	288	1,313
				Services	6,402	7,900	5,900	6,490	6,785	27,075
	1401			Transport	1,024	2,400	2,400	2,640	2,760	10,200
	1402			Postal and Communication	1,860	2,600	1,500	1,650	1,725	7,475
	1403			Electricity & Water	1,959	1,900	1,250	1,375	1,438	5,963
	1409			Other	1,558	1,000	750	825	862	3,437
				Capital Expenditure	50,457	5,250	2,850	3,135	3,278	14,513
				Rehabilitation and Improvement of Capital Assets	3,797	3,000	1,600	1,760	1,840	8,200
	2001			Buildings and Structures	1,677	500	300	330	345	1,475
	2002			Plant, Machinery and Equipment	177	200	300	330	345	1,175
	2003			Vehicles	1,943	2,300	1,000	1,100	1,150	5,550
				Acquisition of Capital Assets	46,660	2,250	1,250	1,375	1,438	6,313
	2101			Vehicles	39,596					
	2102			Furniture and Office Equipment	6,273	1,000	500	550	575	2,625
	2103			Plant, Machinery and Equipment	792	1,000	500	550	575	2,625
	2106			Software Development		250	250	275	288	1,063
				Total Expenditure	96,341	53,500	35,800	38,855	40,257	168,412
				Total Financing	96,341	53,500	35,800	38,855	40,257	168,412
				Domestic	96,341	53,500	35,800	38,855	40,257	168,412
11	Domestic Funds				96,341	53,500	35,800	38,855	40,257	168,412

HEAD - 162 Minister of Megapolis and Western Development

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	704,706	2,773,022	877,850	950,630	988,300	5,589,802
				Personal Emoluments	60,699	81,500	87,500	92,750	94,875	356,625
	1001			Salaries and Wages	31,215	48,000	60,000	66,000	69,000	243,000
	1002			Overtime and Holiday Payments	1,759	3,500	2,500	2,750	2,875	11,625
	1003			Other Allowances	27,725	30,000	25,000	24,000	23,000	102,000
				Travelling Expenses	3,586	5,000	5,000	5,500	5,750	21,250
	1101			Domestic	422	1,000	500	550	575	2,625
	1102			Foreign	3,164	4,000	4,500	4,950	5,175	18,625
				Supplies	8,316	9,650	8,150	8,960	9,370	36,130
	1201			Stationery and Office Requisites	3,487	3,000	2,500	2,750	2,875	11,125
	1202			Fuel	3,547	5,500	4,500	4,950	5,175	20,125
	1203			Diets and Uniforms	84	150	150	160	170	630
	1205			Other	1,198	1,000	1,000	1,100	1,150	4,250
				Maintenance Expenditure	3,805	4,200	3,500	3,850	4,025	15,575
	1301			Vehicles	3,636	3,000	2,500	2,750	2,875	11,125
	1302			Plant and Machinery	169	1,000	800	880	920	3,600
	1303			Buildings and Structures		200	200	220	230	850
				Services	34,103	55,600	166,200	169,920	173,530	565,250
	1401			Transport	2,597	3,600	5,000	5,500	6,000	20,100
	1402			Postal and Communication	2,858	3,000	3,200	3,520	3,680	13,400
	1403			Electricity & Water	25,798	20,000	16,000	17,600	18,400	72,000
	1404			Rents and Local Taxes		25,000	139,000	140,000	142,000	446,000
	1409			Other	2,850	4,000	3,000	3,300	3,450	13,750
				Transfers	42,397	409,872	607,000	669,100	700,150	2,386,122
	1504			Development Subsidies	41,677	408,872	606,000	668,000	699,000	2,381,872
	1506			Property Loan Interest to Public Servants	720	1,000	1,000	1,100	1,150	4,250
				Other Recurrent Expenditure			500	550	600	1,650
	1703			Implementation of the Official Languages Policy			500	550	600	1,650
1				Urban Regeneration Programme - Urban Development Authority	551,800	2,207,200				2,207,200
	1503			Public Institutions	551,800	2,207,200				2,207,200
				Capital Expenditure	16,898	7,300	5,600	6,160	6,440	25,500
				Rehabilitation and Improvement of Capital Assets	2,738	1,800	1,800	1,980	2,070	7,650
	2001			Buildings and Structures	1,948	300	300	330	345	1,275
	2002			Plant, Machinery and Equipment		500	500	550	575	2,125
	2003			Vehicles	789	1,000	1,000	1,100	1,150	4,250
				Acquisition of Capital Assets	13,693	4,500	2,800	3,080	3,220	13,600
	2102			Furniture and Office Equipment	3,524	1,000	1,000	1,100	1,150	4,250
	2103			Plant, Machinery and Equipment	10,169	1,500	1,500	1,650	1,725	6,375
	2106			Software Development		2,000	300	330	345	2,975
				Capacity Building	467	1,000	1,000	1,100	1,150	4,250
	2401			Staff Training	467	1,000	1,000	1,100	1,150	4,250
				Total Expenditure	721,604	2,780,322	883,450	956,790	994,740	5,615,302
				Total Financing	721,604	2,780,322	883,450	956,790	994,740	5,615,302
				Domestic	721,604	2,780,322	883,450	956,790	994,740	5,615,302
11	Domestic Funds				721,604	2,780,322	883,450	956,790	994,740	5,615,302

HEAD - 162 Minister of Megapolis and Western Development

02 - Development Activities

03 - Urban Infrastructure Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Capital Expenditure	12,333,355	36,385,627	49,792,850	61,940,000	49,616,000	197,734,477
1	2201			Urban Development Authority	607,850	1,442,500	1,000,000	1,000,000	1,500,000	4,942,500
				Public Institutions	607,850	1,442,500	1,000,000	1,000,000	1,500,000	4,942,500
2				Sri Lanka Land Reclamation & Development Corporation	1,366,082	1,107,500	2,000,000	1,500,000	1,500,000	6,107,500
	2201			Public Institutions	1,366,082	1,107,500	2,000,000	1,500,000	1,500,000	6,107,500
4				Metro Colombo Urban Development Project (GOSL / World Bank)	2,243,239	4,177,000	7,766,000	10,800,000		22,743,000
	2502			Investments	2,243,239					
		12			1,429,239					
		17			814,000					
	2506			Infrastructure Development		4,177,000	7,766,000	10,800,000		22,743,000
		12				3,000,000	6,000,000	9,000,000		18,000,000
		17				1,177,000	1,766,000	1,800,000		4,743,000
5				Greater Colombo Urban Transport Development Project -Phase I - (GOSL/Japan)	525,000	350,000	628,000			978,000
	2502			Investments	525,000					
		17			525,000					
	2506			Infrastructure Development		350,000	628,000			978,000
6				Hataraliyadda Town Development Project	51,711					
	2502			Investments	51,711					
8				Development of Strategic Cities - Kandy & Galle (GOSL/World Bank)	1,544,533	3,029,000	4,100,000	6,500,000		13,629,000
	2502			Investments	1,544,533					
		12			1,097,539					
		17			446,994					
	2506			Infrastructure Development		3,029,000	4,100,000	6,500,000		13,629,000
		12				2,614,000	3,100,000	5,000,000		10,714,000
		17				415,000	1,000,000	1,500,000		2,915,000
9				Greater Colombo Flood Protection and Environment Development Project	218,367	392,700				392,700
	2502			Investments	218,367					
	2506			Infrastructure Development		392,700				392,700
11				Metro Colombo Flood Resilient Urban Environment Trust Fund (GOSL-WB)	23,007	72,160				72,160
	2502			Investments	23,007					
		13			23,007					
	2506			Infrastructure Development		72,160				72,160
12				Metro Colombo Solid Waste Management Project	245	500,000	2,500,000	8,000,000	6,400,000	17,400,000
	2502			Investments	245					
	2506			Infrastructure Development		500,000	2,500,000	8,000,000	6,400,000	17,400,000
13				Western Region Megapolis Master Plan	87,401	200,000				200,000
	2502			Investments	87,401					
	2506			Infrastructure Development		200,000				200,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
15				Relocation of Manning Market at Peliyagoda	302,914	1,003,600	1,000,000	1,690,000		3,693,600
	2502			Investments	302,914					
	2506			Infrastructure Development		1,003,600	1,000,000	1,690,000		3,693,600
16				Townships Development & Urban Solid Waste Management	3,330,828	10,120,900				10,120,900
	2502			Investments	3,330,828					
	2506			Infrastructure Development		10,120,900				10,120,900
17				Cleaning and Dredging of Kiththampahuwa Canal	25,737					
	2502			Investments	25,737					
18				Establishment of Project Offices for proposed Western Region Magapolis Authority	66,277	400,000	400,000	400,000	400,000	1,600,000
	2502			Investments	66,277					
	2506			Infrastructure Development		400,000	400,000	400,000	400,000	1,600,000
19				Development of Strategic Cities - Jaffna (GOSL-World Bank)	35,551	385,000	1,400,000	2,500,000	3,500,000	7,785,000
	2502	17		Investments	35,551					
	2506	12		Infrastructure Development	35,551	385,000	1,400,000	2,500,000	3,500,000	7,785,000
		17				335,000	1,000,000	2,000,000	2,700,000	6,035,000
						50,000	400,000	500,000	800,000	1,750,000
20				Development of Strategic Cities - Anuradhapura - (GOSL- AFD)	17,969	320,000	345,000	1,750,000	3,000,000	5,415,000
	2502	17		Investments	17,969					
	2506	12		Infrastructure Development	17,969	320,000	345,000	1,750,000	3,000,000	5,415,000
		17				275,000	300,000	1,500,000	2,500,000	4,575,000
						45,000	45,000	250,000	500,000	840,000
21				Port City Development Project	656,919	1,779,467	2,685,000			4,464,467
	2502			Investments	656,919					
	2506			Infrastructure Development		1,779,467	2,685,000			4,464,467
22				Preparation of Master Plan for Trincomalee District	29,725	166,000	68,850			234,850
	2502			Investments	29,725					
	2506			Infrastructure Development		166,000	68,850			234,850
23				Town Development Projects in Nine Provinces		700,000	3,312,000	4,000,000	4,500,000	12,512,000
	2506			Infrastructure Development		700,000	3,312,000	4,000,000	4,500,000	12,512,000
24				Light Rail Transit System Project (GOSL/JICA)		25,000	2,215,000	5,250,000	12,300,000	19,790,000
	2506	12		Infrastructure Development		25,000	2,215,000	5,250,000	12,300,000	19,790,000
		17				25,000	2,080,000	5,000,000	12,000,000	19,080,000
							135,000	250,000	300,000	710,000
25				Beira Lake Rehabilitation and Redevelopment Project	1,200,000	150,000	450,000			600,000
	2502			Investments	1,200,000					
	2506			Infrastructure Development		150,000	450,000			600,000
27				Matara Riverside Development		200,000				200,000
	2506			Infrastructure Development		200,000				200,000
28				Iconic Buildings by Urban Development Authority and Inland Revenue Department		500,000				500,000
	2506			Infrastructure Development		500,000				500,000
29				Urban Regeneration Programme		8,500,000	13,300,000	13,500,000	13,500,000	48,800,000
	2506			Infrastructure Development		8,500,000	13,300,000	13,500,000	13,500,000	48,800,000
30				Land Acquisition for the District Sports Complex at Dadalle		200,000				200,000
	2105			Land and Land Improvements		200,000				200,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
						Revised Budget	Estimate	Projections		Total
31				Urubokka City Development Project		64,800				64,800
	2506			Infrastructure Development		64,800				64,800
32				Improving Bus Service to Promote Public Transport		400,000	1,500,000			1,900,000
	2506			Infrastructure Development		400,000	1,500,000			1,900,000
33				Bogambara Prison Precinct Redevelopment Project		100,000	200,000	200,000		500,000
	2506			Infrastructure Development		100,000	200,000	200,000		500,000
34				Crow Island Beach Park Banquet Hall Project		100,000	150,000			250,000
	2104			Buildings and Structures		100,000	150,000			250,000
35				Kalupalama Pumping Station Project			400,000	800,000	700,000	1,900,000
	2506			Infrastructure Development			400,000	800,000	700,000	1,900,000
36				Improvement of Road Infrastructure in the Homagama Region (Tech City)			1,500,000	1,550,000	100,000	3,150,000
	2506			Infrastructure Development			1,500,000	1,550,000	100,000	3,150,000
37				Weras Ganga Storm Water Drainage & Environment Improvement Project			1,873,000	1,500,000	1,000,000	4,373,000
	2506			Infrastructure Development			1,873,000	1,500,000	1,000,000	4,373,000
38				Espace Nilwala Project			1,000,000	1,000,000	1,216,000	3,216,000
	2506			Infrastructure Development			1,000,000	1,000,000	1,216,000	3,216,000
Total Expenditure					12,333,355	36,385,627	49,792,850	61,940,000	49,616,000	197,734,477
Total Financing					12,333,355	36,385,627	49,792,850	61,940,000	49,616,000	197,734,477
Domestic					9,783,570	30,089,467	37,312,850	39,440,000	32,416,000	139,258,317
11	Domestic Funds				7,944,057	28,027,467	33,338,850	35,140,000	30,816,000	127,322,317
17	Foreign Finance Associated Costs				1,839,513	2,062,000	3,974,000	4,300,000	1,600,000	11,936,000
Foreign					2,549,785	6,296,160	12,480,000	22,500,000	17,200,000	58,476,160
12	Foreign Loans				2,526,778	6,224,000	12,480,000	22,500,000	17,200,000	58,404,000
13	Foreign Grants				23,007	72,160				72,160

Note: Provisions for cotinuation works of 162-02-03-16-2506 are included in 162-02-03-02-2201 and 162-02-03-23-2506

Head 311 - Department of National Physical Planning

Summary

	Rs '000					
Description	2016	2017	2018	2019	2020	2017- 2020
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	175,927	181,007	198,360	211,695	216,365	807,427
Personal Emoluments	130,330	134,000	150,000	158,500	160,750	603,250
Salaries and Wages	63,017	84,500	100,000	110,000	115,000	409,500
Overtime and Holiday Payments	3,000	3,500	5,000	5,500	5,750	19,750
Other Allowances	64,313	46,000	45,000	43,000	40,000	174,000
Travelling Expenses	2,729	2,400	2,400	2,640	2,760	10,200
Domestic	975	1,200	1,200	1,320	1,380	5,100
Foreign	1,754	1,200	1,200	1,320	1,380	5,100
Supplies	4,519	5,507	5,210	5,730	5,990	22,437
Stationery and Office Requisites	1,420	1,400	1,000	1,100	1,150	4,650
Fuel	2,992	3,900	4,000	4,400	4,600	16,900
Diets and Uniforms	107	150	150	165	170	635
Other		57	60	65	70	252
Maintenance Expenditure	4,371	5,600	5,600	6,160	6,440	23,800
Vehicles	3,494	4,500	4,500	4,950	5,175	19,125
Plant and Machinery	477	700	700	770	805	2,975
Buildings and Structures	400	400	400	440	460	1,700
Services	32,914	32,200	34,100	37,510	39,215	143,025
Transport	2,219	2,800	3,100	3,410	3,565	12,875
Postal and Communication	1,330	1,400	1,200	1,320	1,380	5,300
Electricity & Water	821	1,000	800	880	920	3,600
Rents and Local Taxes	28,071	26,500	28,500	31,350	32,775	119,125
Other	474	500	500	550	575	2,125
Transfers	903	1,250	1,000	1,100	1,150	4,500
Subscriptions and Contributions Fee		100				100
Property Loan Interest to Public Servants	903	1,100	1,000	1,100	1,150	4,350
Other		50				50
Other Recurrent Expenditure	160	50	50	55	60	215
Losses and Write off	160					
Implementation of the Official Languages Policy		50	50	55	60	215
Capital Expenditure	8,464	211,400	198,700	265,070	315,755	990,925
Rehabilitation and Improvement of Capital Assets	908	1,700	2,200	2,420	2,530	8,850
Buildings and Structures	76	500	1,000	1,100	1,150	3,750
Plant, Machinery and Equipment	82	200	200	220	230	850
Vehicles	750	1,000	1,000	1,100	1,150	4,250
Acquisition of Capital Assets	598	2,000	6,000	6,600	6,900	21,500
Furniture and Office Equipment	486	1,000	1,000	1,100	1,150	4,250
Plant, Machinery and Equipment	112	1,000	5,000	5,500	5,750	17,250
Capacity Building	350	700	500	550	575	2,325
Staff Training	350	700	500	550	575	2,325
Other Capital Expenditure	6,608	207,000	190,000	255,500	305,750	958,250
Investments	6,608					
Infrastructure Development		207,000	190,000	255,500	305,750	958,250
Total Expenditure	184,391	392,407	397,060	476,765	532,120	1,798,352
Total Financing	184,391	392,407	397,060	476,765	532,120	1,798,352
Domestic	184,391	392,407	397,060	476,765	532,120	1,798,352

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	50	8
Secondary Level	123	84
Primary Level	212	177
Total	386	270

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

HEAD - 311 Department of National Physical Planning

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	175,927	181,007	198,360	211,695	216,365	807,427
				Personal Emoluments	130,330	134,000	150,000	158,500	160,750	603,250
	1001			Salaries and Wages	63,017	84,500	100,000	110,000	115,000	409,500
	1002			Overtime and Holiday Payments	3,000	3,500	5,000	5,500	5,750	19,750
	1003			Other Allowances	64,313	46,000	45,000	43,000	40,000	174,000
				Travelling Expenses	2,729	2,400	2,400	2,640	2,760	10,200
	1101			Domestic	975	1,200	1,200	1,320	1,380	5,100
	1102			Foreign	1,754	1,200	1,200	1,320	1,380	5,100
				Supplies	4,519	5,507	5,210	5,730	5,990	22,437
	1201			Stationery and Office Requisites	1,420	1,400	1,000	1,100	1,150	4,650
	1202			Fuel	2,992	3,900	4,000	4,400	4,600	16,900
	1203			Diets and Uniforms	107	150	150	165	170	635
	1205			Other		57	60	65	70	252
				Maintenance Expenditure	4,371	5,600	5,600	6,160	6,440	23,800
	1301			Vehicles	3,494	4,500	4,500	4,950	5,175	19,125
	1302			Plant and Machinery	477	700	700	770	805	2,975
	1303			Buildings and Structures	400	400	400	440	460	1,700
				Services	32,914	32,200	34,100	37,510	39,215	143,025
	1401			Transport	2,219	2,800	3,100	3,410	3,565	12,875
	1402			Postal and Communication	1,330	1,400	1,200	1,320	1,380	5,300
	1403			Electricity & Water	821	1,000	800	880	920	3,600
	1404			Rents and Local Taxes	28,071	26,500	28,500	31,350	32,775	119,125
	1409			Other	474	500	500	550	575	2,125
				Transfers	903	1,250	1,000	1,100	1,150	4,500
	1505			Subscriptions and Contributions Fee		100				100
	1506			Property Loan Interest to Public Servants	903	1,100	1,000	1,100	1,150	4,350
	1508			Other		50				50
				Other Recurrent Expenditure	160	50	50	55	60	215
	1701			Losses and Write off	160					160
	1703			Implementation of the Official Languages Policy		50	50	55	60	215
				Capital Expenditure	8,464	211,400	198,700	265,070	315,755	990,925
				Rehabilitation and Improvement of Capital Assets	908	1,700	2,200	2,420	2,530	8,850
	2001			Buildings and Structures	76	500	1,000	1,100	1,150	3,750
	2002			Plant, Machinery and Equipment	82	200	200	220	230	850
	2003			Vehicles	750	1,000	1,000	1,100	1,150	4,250
				Acquisition of Capital Assets	598	2,000	6,000	6,600	6,900	21,500
	2102			Furniture and Office Equipment	486	1,000	1,000	1,100	1,150	4,250
	2103			Plant, Machinery and Equipment	112	1,000	5,000	5,500	5,750	17,250
				Capacity Building	350	700	500	550	575	2,325
	2401			Staff Training	350	700	500	550	575	2,325
1				Physical Plans and Research Activities	6,608	7,000	5,000	5,500	5,750	23,250
	2502			Investments	6,608					
	2506			Infrastructure Development		7,000	5,000	5,500	5,750	23,250
2				Township Development Plans - New Town at Anuradhapura Lolugaswewa Project		200,000	185,000	250,000	300,000	935,000
	2506			Infrastructure Development		200,000	185,000	250,000	300,000	935,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Total Expenditure	184,391	392,407	397,060	476,765	532,120	1,798,352
				Total Financing	184,391	392,407	397,060	476,765	532,120	1,798,352
				Domestic	184,391	392,407	397,060	476,765	532,120	1,798,352
11				Domestic Funds	184,391	392,407	397,060	476,765	532,120	1,798,352

**Ministry of Internal Affairs, Wayamba
Development and Cultural Affairs**

ESTIMATES 2018

Ministry of Internal Affairs, Wayamba Development and Cultural Affairs

Key Functions

Formulation, monitoring and evaluation of policies, programmes and projects, in regard to subjects of Internal Affairs, Wayamba Development and Cultural Affairs, and subjects that come under the purview of the Departments

Matters relating to Immigration and Emigration, Sri Lankan citizenships and extradition

Registration of Persons

Implementation and coordination of economic and infrastructure development projects in the Wayamba Region

Adoption of necessary measures for the advancement of all aspects of Sri Lanka's national culture

Maintenance of cultural relations with foreign countries

Extension of cooperation for the improvement of culture-based tourism programmes that will not be detrimental to cultural and archaeological heritages

Adoption of measures for the continuous compilation of Sinhala Encyclopedia, Sinhala Dictionary and Mahawansa

Identify trends in employing cultural contributions to create harmony among communities and take actions to implement them

Departments

Department of Cultural Affairs

Department of National Museums

Department of Immigration and Emigration

Department for Registration of Persons

Ministry of Internal Affairs, Wayamba Development and Cultural Affairs

(a) Outcome of the Ministry

Ensure effective services in immigration, emigration, personal identity and sustainable socio-economic development in North-Western Province while enhancing the cultural values of the country.

(b) General Information

Items	2014	2015	2016
Number of issued National Identity Cards	881,721	1,041,989	804,580
Number of issued Passports	449,902	491,367	658,725
Number of Cultural Centers established	172	178	185
Number of trained persons in Cultural Centers	55,839	45,917	40,007
Number of National Cultural Festivals	11	13	12
No. of Visitors for Museums	470,797	386,656	402,536
Colombo National Museum	249,950	203,403	212,735
09 Regional Museums	220,847	103,253	189,801

(c) Major Development Projects

No.	Name of the Projects	2018 Estimate (Rs.Mn)	2018 Target	Key Performance Indicators	Major Targets of Relevant SDGs
1	e-NIC programme	1,300	<p>Capturing the biographic & biometric data of the citizen of 15 years of age & above</p> <p>Development of IT infrastructure facilities</p> <p>Establishing a National Register of Persons</p>	<p>No. of applications received with required data</p> <p>No. of provincial and divisional offices with IT infrastructure facilities in line with eNIC programme</p> <p>No. of citizen registered in National Register of Persons</p>	16.9 Provide legal identity for all

No.	Name of the Projects	2018 Estimate (Rs.Mn)	2018 Target	Key Performance Indicators	Major Targets of Relevant SDGs
2	Construction of SAARC Cultural Center	100	Completion of the construction works and convert the building into functional level	% of the physical and financial progress Cultural events held	11.4 Strengthen efforts to protect and safeguard the world's cultural and natural heritage
3	Rehabilitation of Cultural Centers	300	Completion of rehabilitation of 10 Cultural Centers	No. of centers rehabilitated	
4	Heritage Conservation & Promotion of Initiatives	20	Conducting Cultural camps and the "Prathiba" competition	No. of camps conducted Progress of the competition	
5	Wayamba Development Programme	1,234	Completion of selected irrigation, water supply and rural road development projects	No. of projects completed	9.1 Develop regional infrastructure to support economic development 10.1 Progressively achieve and sustain income growth of the population in bottom level in the region

(d) Employment Profile*

Ministry/ Department	Category					Total
	A	B	C	D	O	
Ministry of Internal Affairs, Wayamba Development and Cultural Affairs	26	06	551	533	-	1,116
Department of Cultural Affairs	15	02	547	140	-	704
Department of National Museums	07	02	73	240	-	322
Department of Immigration and Emigration	49	349	404	141	-	943
Department of Registration of Persons	22	3	1029	124	6	1184

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

Ministry of Internal Affairs, Wayamba Development and Cultural Affairs

Summary

Description	2016	2017 Revised Budget	2018 Estimate	Rs '000		2017 - 2020 Total
				2019	2020	
				Projections		
Recurrent Expenditure	3,162,020	3,701,223	4,543,844	4,787,750	5,072,832	18,105,649
Personal Emoluments	2,032,317	2,132,621	2,308,850	2,427,489	2,588,785	9,457,745
Salaries and Wages	927,025	1,093,688	1,405,293	1,553,609	1,752,196	5,804,786
Overtime and Holiday Payments	38,804	41,200	49,250	50,000	51,000	191,450
Other Allowances	1,066,489	997,733	854,307	823,880	785,589	3,461,509
Travelling Expenses	45,166	51,130	56,955	61,460	67,350	236,895
Domestic	38,592	42,580	46,955	50,660	55,650	195,845
Foreign	6,575	8,550	10,000	10,800	11,700	41,050
Supplies	90,622	118,119	106,480	115,750	125,980	466,329
Stationery and Office Requisites	43,802	59,007	48,610	53,300	58,050	218,967
Fuel	37,171	47,226	44,695	48,350	52,700	192,971
Diets and Uniforms	7,958	9,831	10,565	11,215	11,910	43,521
Medical Supplies		80	50	60	70	260
Other	1,691	1,975	2,560	2,825	3,250	10,610
Maintenance Expenditure	163,477	185,897	199,800	205,250	221,850	812,797
Vehicles	32,541	32,247	33,950	35,500	37,050	138,747
Plant and Machinery	126,770	148,900	159,900	163,200	177,650	649,650
Buildings and Structures	4,165	4,750	5,950	6,550	7,150	24,400
Services	516,511	767,515	1,475,159	1,558,646	1,622,507	5,423,827
Transport	6,471	12,512	14,875	16,220	17,470	61,077
Postal and Communication	56,859	60,122	62,650	64,760	66,680	254,212
Electricity & Water	107,390	169,680	166,700	176,100	185,650	698,130
Rents and Local Taxes	143,120	302,670	967,288	1,011,920	1,043,261	3,325,139
Lease Rental for Vehicles Procured Under Operational Leasing		14,406	28,946	28,946	28,946	101,244
Other	202,671	208,125	234,700	260,700	280,500	984,025
Transfers	313,882	445,941	396,600	419,155	446,360	1,708,056
Welfare Programmes	29,998	52,200				52,200
Subscriptions and Contributions Fee	14,516	20,674	25,100	26,355	28,110	100,239
Property Loan Interest to Public Servants	25,686	30,100	29,000	30,950	31,800	121,850
Other	243,682	342,967	342,500	361,850	386,450	1,433,767
Other Recurrent Expenditure	44					
Losses and Write off	44					
Capital Expenditure	3,450,435	5,081,625	4,000,865	4,449,380	4,711,470	18,243,340
Rehabilitation and Improvement of Capital Assets	78,245	104,550	145,790	154,980	165,420	570,740
Buildings and Structures	30,439	75,550	115,450	122,310	130,220	443,530
Plant, Machinery and Equipment	31,930	7,850	10,240	11,170	12,250	41,510
Vehicles	15,875	21,150	20,100	21,500	22,950	85,700
Acquisition of Capital Assets	114,134	1,686,555	698,160	745,250	582,050	3,712,015
Vehicles		7,000				7,000
Furniture and Office Equipment	18,723	87,195	12,350	13,450	14,650	127,645
Plant, Machinery and Equipment	59,441	137,550	78,810	83,200	88,700	388,260
Buildings and Structures	34,970	1,242,810	551,000	560,600	378,200	2,732,610
Land and Land Improvements	1,000	3,500				3,500
Software Development		208,500	56,000	88,000	100,500	453,000
Capacity Building	6,774	16,350	16,300	17,950	19,900	70,500
Staff Training	6,774	16,350	16,300	17,950	19,900	70,500
Other Capital Expenditure	3,251,282	3,274,170	3,140,615	3,531,200	3,944,100	13,890,085
Restructuring		1,000,000	1,300,000	1,400,000	1,500,000	5,200,000
Investments	2,301,551					
Procurement Preparedness		200	175	200	250	825
Infrastructure Development	949,732	1,747,970	1,247,000	1,510,600	1,811,300	6,316,870
Research and Development		90,000				90,000
Other		436,000	593,440	620,400	632,550	2,282,390
Total Expenditure	6,612,455	8,782,848	8,544,709	9,237,130	9,784,302	36,348,989

Description	2016	2017 Revised Budget	2018 Estimate	Rs '000		2017 - 2020 Total
				2019	2020	
				Projections		
Total Financing	6,612,455	8,782,848	8,544,709	9,237,130	9,784,302	36,348,989
Domestic	6,612,455	8,782,848	8,544,709	9,237,130	9,784,302	36,348,989

Ministry of Internal Affairs, Wayamba Development and Cultural Affairs

Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	Rs '000	
					2019	2020
					Projections	2017 - 2020 Total
163- Minister of Internal Affairs, Wayamba Development and Cultural Affairs						
Operational Activities	718,693	1,300,528	1,616,431	1,728,750	1,839,131	6,484,840
Recurrent Expenditure	246,883	259,023	300,031	310,790	319,661	1,189,505
Capital Expenditure	471,811	1,041,505	1,316,400	1,417,960	1,519,470	5,295,335
Development Activities	2,113,795	3,400,195	2,372,945	2,646,310	2,965,810	11,385,260
Recurrent Expenditure	580,207	683,175	636,595	657,860	684,610	2,662,240
Capital Expenditure	1,533,588	2,717,020	1,736,350	1,988,450	2,281,200	8,723,020
Total Expenditure	2,832,488	4,700,723	3,989,376	4,375,060	4,804,941	17,870,100
Recurrent Expenditure	827,090	942,198	936,626	968,650	1,004,271	3,851,745
Capital Expenditure	2,005,399	3,758,525	3,052,750	3,406,410	3,800,670	14,018,355
206- Department of Cultural Affairs						
Operational Activities	100,472	123,196	128,399	135,944	140,120	527,659
Recurrent Expenditure	93,212	107,496	122,399	127,344	133,320	490,559
Capital Expenditure	7,260	15,700	6,000	8,600	6,800	37,100
Development Activities	650,503	750,741	599,293	577,805	604,160	2,531,999
Recurrent Expenditure	419,082	493,081	542,693	560,155	585,060	2,180,989
Capital Expenditure	231,421	257,660	56,600	17,650	19,100	351,010
Total Expenditure	750,975	873,937	727,692	713,749	744,280	3,059,658
Recurrent Expenditure	512,294	600,577	665,092	687,499	718,380	2,671,548
Capital Expenditure	238,681	273,360	62,600	26,250	25,900	388,110
208- Department of National Museums						
Operational Activities	35,512	41,387	44,383	46,485	48,485	180,740
Recurrent Expenditure	30,480	36,637	38,983	40,585	42,035	158,240
Capital Expenditure	5,032	4,750	5,400	5,900	6,450	22,500
Development Activities	298,247	196,851	237,250	227,430	239,000	900,531
Recurrent Expenditure	127,367	150,761	148,610	153,760	159,550	612,681
Capital Expenditure	170,881	46,090	88,640	73,670	79,450	287,850
Total Expenditure	333,759	238,238	281,633	273,915	287,485	1,081,271
Recurrent Expenditure	157,847	187,398	187,593	194,345	201,585	770,921
Capital Expenditure	175,913	50,840	94,040	79,570	85,900	310,350
226- Department of Immigration and Emigration						
Operational Activities	1,981,534	2,168,733	2,386,928	2,606,850	2,529,800	9,692,311
Recurrent Expenditure	1,038,527	1,240,533	1,725,428	1,806,550	1,874,850	6,647,361
Capital Expenditure	943,007	928,200	661,500	800,300	654,950	3,044,950
Total Expenditure	1,981,534	2,168,733	2,386,928	2,606,850	2,529,800	9,692,311
227- Department of Registration of Persons						
Operational Activities	713,699	801,217	1,159,080	1,267,556	1,417,796	4,645,649
Recurrent Expenditure	626,263	730,517	1,029,105	1,130,706	1,273,746	4,164,074
Capital Expenditure	87,436	70,700	129,975	136,850	144,050	481,575
Total Expenditure	713,699	801,217	1,159,080	1,267,556	1,417,796	4,645,649
Grand Total	6,612,455	8,782,848	8,544,709	9,237,130	9,784,302	36,348,989
Total Recurrent	3,162,020	3,701,223	4,543,844	4,787,750	5,072,832	18,105,649
Total Capital	3,450,435	5,081,625	4,000,865	4,449,380	4,711,470	18,243,340

Head 163 - Minister of Internal Affairs, Wayamba Development and Cultural Affairs

Summary

Description	Rs '000					
	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017- 2020 Total
Recurrent Expenditure	827,090	942,198	936,626	968,650	1,004,271	3,851,745
Personal Emoluments	515,116	545,308	533,000	545,775	557,476	2,181,559
Salaries and Wages	232,866	270,208	348,000	370,625	392,076	1,380,909
Overtime and Holiday Payments	18,838	16,600	19,800	20,050	20,300	76,750
Other Allowances	263,412	258,500	165,200	155,100	145,100	723,900
Travelling Expenses	8,590	12,200	12,300	13,150	14,900	52,550
Domestic	8,370	8,700	8,800	9,400	10,800	37,700
Foreign	220	3,500	3,500	3,750	4,100	14,850
Supplies	26,470	32,250	32,110	34,680	37,550	136,590
Stationery and Office Requisites	9,182	9,900	11,000	12,100	13,200	46,200
Fuel	15,434	20,500	20,000	21,400	23,100	85,000
Diets and Uniforms	1,854	1,850	1,110	1,180	1,250	5,390
Maintenance Expenditure	15,820	17,497	17,400	18,650	19,900	73,447
Vehicles	13,488	13,697	14,300	15,150	16,000	59,147
Plant and Machinery	1,828	2,800	2,100	2,350	2,600	9,850
Buildings and Structures	504	1,000	1,000	1,150	1,300	4,450
Services	103,295	113,522	166,566	170,995	176,595	627,678
Transport	3,622	6,797	8,700	9,460	10,230	35,187
Postal and Communication	4,871	6,074	7,200	7,660	8,230	29,164
Electricity & Water	8,021	15,500	17,400	18,500	20,150	71,550
Rents and Local Taxes	79,066	69,400	112,381	113,240	114,350	409,371
Lease Rental for Vehicles Procured Under Operational Leasing		7,226	7,385	7,385	7,385	29,381
Other	7,715	8,525	13,500	14,750	16,250	53,025
Transfers	157,798	221,421	175,250	185,400	197,850	779,921
Welfare Programmes		50,000				50,000
Subscriptions and Contributions Fee	14,450	20,574	25,000	26,250	28,000	99,824
Property Loan Interest to Public Servants	5,161	6,250	5,750	6,400	6,450	24,850
Other	138,187	144,597	144,500	152,750	163,400	605,247
Capital Expenditure	2,005,399	3,758,525	3,052,750	3,406,410	3,800,670	14,018,355
Rehabilitation and Improvement of Capital Assets	11,572	61,300	65,100	68,910	73,620	268,930
Buildings and Structures	1,024	46,000	50,950	53,610	57,220	207,780
Plant, Machinery and Equipment	652	1,450	1,550	1,750	2,000	6,750
Vehicles	9,897	13,850	12,600	13,550	14,400	54,400
Acquisition of Capital Assets	13,245	823,355	417,750	399,450	386,150	2,026,705
Furniture and Office Equipment	3,437	41,155	2,350	2,600	2,850	48,955
Plant, Machinery and Equipment	9,808	20,200	4,400	4,750	5,100	34,450
Buildings and Structures		762,000	411,000	392,100	378,200	1,943,300
Capacity Building	2,259	2,400	3,900	4,350	4,900	15,550
Staff Training	2,259	2,400	3,900	4,350	4,900	15,550
Other Capital Expenditure	1,978,322	2,871,470	2,566,000	2,933,700	3,336,000	11,707,170
Restructuring		1,000,000	1,300,000	1,400,000	1,500,000	5,200,000
Investments	1,028,591					
Infrastructure Development	949,732	1,732,970	1,244,000	1,510,600	1,811,300	6,298,870
Research and Development		90,000				90,000
Other		48,500	22,000	23,100	24,700	118,300
Total Expenditure	2,832,488	4,700,723	3,989,376	4,375,060	4,804,941	17,870,100
Total Financing	2,832,488	4,700,723	3,989,376	4,375,060	4,804,941	17,870,100
Domestic	2,832,488	4,700,723	3,989,376	4,375,060	4,804,941	17,870,100

Employment Profile

Category	Approved	Actual
Senior Level	29	26
Tertiary Level	6	6
Secondary Level	658	551
Primary Level	475	533
Total	1,168	1,116

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

HEAD - 163 Minister of Internal Affairs, Wayamba Development and Cultural Affairs

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	35,303	47,500	48,000	49,985	51,496	196,981
				Personal Emoluments	20,456	20,500	20,500	20,775	19,976	81,751
	1001			Salaries and Wages	9,658	10,500	10,500	11,025	11,576	43,601
	1002			Overtime and Holiday Payments	1,950	3,800	3,800	3,850	3,900	15,350
	1003			Other Allowances	8,848	6,200	6,200	5,900	4,500	22,800
				Travelling Expenses	646	3,700	4,000	4,200	4,600	16,500
	1101			Domestic	616	1,700	2,000	2,100	2,300	8,100
	1102			Foreign	30	2,000	2,000	2,100	2,300	8,400
				Supplies	6,931	10,900	10,600	11,210	11,820	44,530
	1201			Stationery and Office Requisites	835	1,800	1,500	1,600	1,700	6,600
	1202			Fuel	6,088	9,000	9,000	9,500	10,000	37,500
	1203			Diets and Uniforms	8	100	100	110	120	430
				Maintenance Expenditure	3,237	5,500	5,000	5,300	5,700	21,500
	1301			Vehicles	2,997	4,000	4,000	4,200	4,500	16,700
	1302			Plant and Machinery	140	1,000	500	550	600	2,650
	1303			Buildings and Structures	100	500	500	550	600	2,150
				Services	4,034	6,900	7,900	8,500	9,400	32,700
	1401			Transport	1,620	2,400	2,400	2,600	2,700	10,100
	1402			Postal and Communication	965	1,600	2,600	2,800	3,000	10,000
	1403			Electricity & Water	950	1,900	1,900	2,000	2,500	8,300
	1409			Other	500	1,000	1,000	1,100	1,200	4,300
				Capital Expenditure	3,157	5,000	5,000	5,550	5,950	21,500
				Rehabilitation and Improvement of Capital Assets	1,075	3,000	3,000	3,350	3,550	12,900
	2001			Buildings and Structures	585	500	500	600	650	2,250
	2002			Plant, Machinery and Equipment	28	200	200	250	300	950
	2003			Vehicles	462	2,300	2,300	2,500	2,600	9,700
				Acquisition of Capital Assets	2,082	2,000	2,000	2,200	2,400	8,600
	2102			Furniture and Office Equipment	1,644	1,000	1,000	1,100	1,200	4,300
	2103			Plant, Machinery and Equipment	439	1,000	1,000	1,100	1,200	4,300
				Total Expenditure	38,461	52,500	53,000	55,535	57,446	218,481
				Total Financing	38,461	52,500	53,000	55,535	57,446	218,481
				Domestic	38,461	52,500	53,000	55,535	57,446	218,481
11	Domestic Funds				38,461	52,500	53,000	55,535	57,446	218,481

HEAD - 163 Minister of Internal Affairs, Wayamba Development and Cultural Affairs

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	211,579	211,523	252,031	260,805	268,165	992,524
				Personal Emoluments	90,797	94,800	84,000	88,100	90,150	357,050
	1001			Salaries and Wages	44,981	50,000	55,000	62,000	67,000	234,000
	1002			Overtime and Holiday Payments	4,649	4,800	7,000	7,100	7,150	26,050
	1003			Other Allowances	41,167	40,000	22,000	19,000	16,000	97,000
				Travelling Expenses	2,552	3,500	3,500	3,800	4,200	15,000
	1101			Domestic	2,438	2,500	2,500	2,700	3,000	10,700
	1102			Foreign	113	1,000	1,000	1,100	1,200	4,300
				Supplies	12,646	13,250	13,250	14,370	15,580	56,450
	1201			Stationery and Office Requisites	5,500	5,000	5,500	6,100	6,500	23,100
	1202			Fuel	6,800	8,000	7,500	8,000	8,800	32,300
	1203			Diets and Uniforms	346	250	250	270	280	1,050
				Maintenance Expenditure	8,392	7,800	8,800	9,450	10,000	36,050
	1301			Vehicles	6,500	6,500	7,500	8,000	8,400	30,400
	1302			Plant and Machinery	1,488	1,000	1,000	1,100	1,200	4,300
	1303			Buildings and Structures	404	300	300	350	400	1,350
				Services	95,943	90,923	141,231	143,785	146,885	522,824
	1401			Transport	1,949	4,097	6,100	6,600	7,200	23,997
	1402			Postal and Communication	3,851	4,000	4,000	4,200	4,500	16,700
	1403			Electricity & Water	7,071	10,000	11,500	12,100	12,800	46,400
	1404			Rents and Local Taxes	79,066	62,000	107,246	108,000	109,000	386,246
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		7,226	7,385	7,385	7,385	29,381
	1409			Other	4,005	3,600	5,000	5,500	6,000	20,100
				Transfers	1,250	1,250	1,250	1,300	1,350	5,150
	1506			Property Loan Interest to Public Servants	1,250	1,250	1,250	1,300	1,350	5,150
				Capital Expenditure	468,653	1,036,505	1,311,400	1,412,410	1,513,520	5,273,835
				Rehabilitation and Improvement of Capital Assets	5,179	6,150	6,050	6,610	7,170	25,980
	2001			Buildings and Structures	439	100	50	60	70	280
	2002			Plant, Machinery and Equipment	62	250	200	250	300	1,000
	2003			Vehicles	4,678	5,800	5,800	6,300	6,800	24,700
				Acquisition of Capital Assets	6,063	4,355	3,350	3,600	3,850	15,155
	2102			Furniture and Office Equipment	1,793	155	350	400	450	1,355
	2103			Plant, Machinery and Equipment	4,269	4,200	3,000	3,200	3,400	13,800
				Capacity Building	1,397	1,000	2,000	2,200	2,500	7,700
	2401			Staff Training	1,397	1,000	2,000	2,200	2,500	7,700
1				e-NIC Project	456,014	1,000,000	1,300,000	1,400,000	1,500,000	5,200,000
	2501			Restructuring		1,000,000	1,300,000	1,400,000	1,500,000	5,200,000
	2502			Investments	456,014					
2				Establish an Immigration Police		25,000				25,000
	2509			Other		25,000				25,000
				Total Expenditure	680,232	1,248,028	1,563,431	1,673,215	1,781,685	6,266,359
				Total Financing	680,232	1,248,028	1,563,431	1,673,215	1,781,685	6,266,359
				Domestic	680,232	1,248,028	1,563,431	1,673,215	1,781,685	6,266,359
11				Domestic Funds	680,232	1,248,028	1,563,431	1,673,215	1,781,685	6,266,359

HEAD - 163 Minister of Internal Affairs, Wayamba Development and Cultural Affairs

02 - Development Activities

03 - Socio Cultural Intergration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	580,207	656,771	606,595	626,610	651,410	2,541,386
				Personal Emoluments	403,864	416,000	409,500	417,450	427,100	1,670,050
	1001			Salaries and Wages	178,228	202,000	270,500	285,000	300,000	1,057,500
	1002			Overtime and Holiday Payments	12,239	7,000	7,000	7,050	7,100	28,150
	1003			Other Allowances	213,397	207,000	132,000	125,400	120,000	584,400
				Travelling Expenses	5,392	4,000	3,800	4,050	4,800	16,650
	1101			Domestic	5,316	3,500	3,300	3,500	4,200	14,500
	1102			Foreign	77	500	500	550	600	2,150
				Supplies	6,893	7,100	6,260	6,900	7,550	27,810
	1201			Stationery and Office Requisites	2,847	2,600	3,000	3,300	3,700	12,600
	1202			Fuel	2,546	3,000	2,500	2,800	3,000	11,300
	1203			Diets and Uniforms	1,500	1,500	760	800	850	3,910
				Maintenance Expenditure	4,191	2,800	2,700	2,850	3,000	11,350
	1301			Vehicles	3,991	2,500	2,500	2,600	2,700	10,300
	1302			Plant and Machinery	200	300	200	250	300	1,050
				Services	2,098	4,700	8,335	9,160	10,160	32,355
	1401			Transport	53	100	100	110	130	440
	1402			Postal and Communication	55	100	100	110	130	440
	1403			Electricity & Water		3,000	3,000	3,300	3,650	12,950
	1404			Rents and Local Taxes			135	140	150	425
	1409			Other	1,990	1,500	5,000	5,500	6,100	18,100
				Transfers	18,361	25,574	29,500	31,350	33,100	119,524
	1505			Subscriptions and Contributions	14,450	20,574	25,000	26,250	28,000	99,824
	1506			Property Loan Interest to Public Servants	3,911	5,000	4,500	5,100	5,100	19,700
2				Maintenance of Dambana Jana Uruma Centre	1,220	2,000	2,000	2,100	2,300	8,400
	1409			Other	1,220	2,000	2,000	2,100	2,300	8,400
5				National Literary Arts Festival	20,445	12,800	10,000	10,500	12,000	45,300
	1508			Other	20,445	12,800	10,000	10,500	12,000	45,300
6				Special Events & Socio Cultural Integration	8,499	10,000	12,000	12,600	13,500	48,100
	1508			Other	8,499	10,000	12,000	12,600	13,500	48,100
8				Public Service Literary Competition	2,361	2,500	2,500	2,650	2,800	10,450
	1508			Other	2,361	2,500	2,500	2,650	2,800	10,450
9				Training Programmes of Cultural Centers	83,668	94,297	100,000	106,000	113,000	413,297
	1508			Other	83,668	94,297	100,000	106,000	113,000	413,297
27				Foreign Liaison	23,214	25,000	20,000	21,000	22,100	88,100
	1508			Other	23,214	25,000	20,000	21,000	22,100	88,100
33				Contributory Pension Scheme for Artists		50,000				50,000
	1501			Welfare Programmes		50,000				50,000
				Capital Expenditure	583,857	905,850	499,100	484,850	477,200	2,367,000
				Rehabilitation and Improvement of Capital Assets	5,318	48,650	54,700	57,450	61,200	222,000
	2001			Buildings and Structures		44,400	50,000	52,500	56,000	202,900
	2002			Plant, Machinery and Equipment	561	500	700	750	800	2,750
	2003			Vehicles	4,756	3,750	4,000	4,200	4,400	16,350
				Acquisition of Capital Assets	5,100	55,000				55,000
	2102			Furniture and Office Equipment		40,000				40,000
	2103			Plant, Machinery and Equipment	5,100	15,000				15,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Capacity Building	862	1,400	1,400	1,600	1,800	6,200
	2401			Staff Training	862	1,400	1,400	1,600	1,800	6,200
16				Improving Facilities of Cultural Centers and a Tsunami Information Center at Peraliya	40,044					
	2502			Investments	40,044					
17				Inservice Training Center - Veyangoda	998	10,000	10,000	11,000	12,000	43,000
	2104			Buildings and Structures		10,000	10,000	11,000	12,000	43,000
	2502			Investments	998					
18				Preservation of Native Habitats	5,560	8,800	8,000	8,400	9,000	34,200
	2502			Investments	5,560					
	2506			Infrastructure Development		8,800	8,000	8,400	9,000	34,200
20				Construction of SAARC Cultural Center	366,743	285,000	100,000	50,000		435,000
	2104			Buildings and Structures		285,000	100,000	50,000		435,000
	2502			Investments	366,743					
21				Shilpa Gammana Programme	1,923	6,500	2,000	2,200	2,300	13,000
	2502			Investments	1,923					
	2506			Infrastructure Development		6,500	2,000	2,200	2,300	13,000
23				Construction and Rehabilitation of Cultural Centres	127,698	440,000	300,000	330,000	365,000	1,435,000
	2104			Buildings and Structures		440,000	300,000	330,000	365,000	1,435,000
	2502			Investments	127,698					
25				Angampora Gammanaya - Mahawa		27,000	1,000	1,100	1,200	30,300
	2104			Buildings and Structures		27,000	1,000	1,100	1,200	30,300
29				Research Activities on Indigenous Knowledge & Cultural Values	1,625	3,500	2,000	2,100	2,200	9,800
	2502			Investments	1,625					
	2509			Other		3,500	2,000	2,100	2,200	9,800
31				Heritage Conservation and Promotion of Initiatives	12,986	20,000	20,000	21,000	22,500	83,500
	2502			Investments	12,986					
	2509			Other		20,000	20,000	21,000	22,500	83,500
33				Contributory Pension Scheme for Artists	15,000					
	2502			Investments	15,000					
Total Expenditure					1,164,063	1,562,621	1,105,695	1,111,460	1,128,610	4,908,386
Total Financing					1,164,063	1,562,621	1,105,695	1,111,460	1,128,610	4,908,386
Domestic					1,164,063	1,562,621	1,105,695	1,111,460	1,128,610	4,908,386
11	Domestic Funds				1,164,063	1,562,621	1,105,695	1,111,460	1,128,610	4,908,386

HEAD - 163 Minister of Internal Affairs, Wayamba Development and Cultural Affairs

02 - Development Activities

04 - Wayamba Development Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure		26,404	30,000	31,250	33,200	120,854
				Personal Emoluments		14,008	19,000	19,450	20,250	72,708
	1001			Salaries and Wages		7,708	12,000	12,600	13,500	45,808
	1002			Overtime and Holiday Payments		1,000	2,000	2,050	2,150	7,200
	1003			Other Allowances		5,300	5,000	4,800	4,600	19,700
				Travelling Expenses		1,000	1,000	1,100	1,300	4,400
	1101			Domestic		1,000	1,000	1,100	1,300	4,400
				Supplies		1,000	2,000	2,200	2,600	7,800
	1201			Stationery and Office Requisites		500	1,000	1,100	1,300	3,900
	1202			Fuel		500	1,000	1,100	1,300	3,900
				Maintenance Expenditure		1,397	900	1,050	1,200	4,547
	1301			Vehicles		697	300	350	400	1,747
	1302			Plant and Machinery		500	400	450	500	1,850
	1303			Buildings and Structures		200	200	250	300	950
				Services		8,999	7,100	7,450	7,850	31,399
	1401			Transport		200	100	150	200	650
	1402			Postal and Communication		374	500	550	600	2,024
	1403			Electricity & Water		600	1,000	1,100	1,200	3,900
	1404			Rents and Local Taxes		7,400	5,000	5,100	5,200	22,700
	1409			Other		425	500	550	650	2,125
				Capital Expenditure	949,732	1,811,170	1,237,250	1,503,600	1,804,000	6,356,020
				Rehabilitation and Improvement of Capital Assets		3,500	1,350	1,500	1,700	8,050
	2001			Buildings and Structures		1,000	400	450	500	2,350
	2002			Plant, Machinery and Equipment		500	450	500	600	2,050
	2003			Vehicles		2,000	500	550	600	3,650
				Acquisition of Capital Assets			1,400	1,550	1,700	4,650
	2102			Furniture and Office Equipment			1,000	1,100	1,200	3,300
	2103			Plant, Machinery and Equipment			400	450	500	1,350
				Capacity Building			500	550	600	1,650
	2401			Staff Training			500	550	600	1,650
				Other Capital Expenditure	949,732	1,807,670	1,234,000	1,500,000	1,800,000	6,341,670
	2506			Infrastructure Development	949,732	1,717,670	1,234,000	1,500,000	1,800,000	6,251,670
	2507			Research and Development		90,000				90,000
				Total Expenditure	949,732	1,837,574	1,267,250	1,534,850	1,837,200	6,476,874
				Total Financing	949,732	1,837,574	1,267,250	1,534,850	1,837,200	6,476,874
				Domestic	949,732	1,837,574	1,267,250	1,534,850	1,837,200	6,476,874
11	Domestic Funds				949,732	1,837,574	1,267,250	1,534,850	1,837,200	6,476,874

Head 206 - Department of Cultural Affairs

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	Rs '000
				Projections		2017- 2020
						Total
Recurrent Expenditure	512,294	600,577	665,092	687,499	718,380	2,671,548
Personal Emoluments	294,963	302,308	353,007	356,094	364,020	1,375,429
Salaries and Wages	142,433	157,130	200,000	210,084	229,570	796,784
Overtime and Holiday Payments	3,998	4,000	8,000	8,150	8,450	28,600
Other Allowances	148,532	141,178	145,007	137,860	126,000	550,045
Travelling Expenses	9,362	11,950	16,030	17,000	18,400	63,380
Domestic	8,638	11,200	14,530	15,350	16,600	57,680
Foreign	723	750	1,500	1,650	1,800	5,700
Supplies	10,427	12,741	13,650	15,025	16,400	57,816
Stationery and Office Requisites	4,743	4,700	5,700	6,450	7,050	23,900
Fuel	5,184	6,966	6,900	7,400	8,000	29,266
Diets and Uniforms	500	500	400	450	500	1,850
Other		575	650	725	850	2,800
Maintenance Expenditure	7,712	8,500	9,200	9,700	10,250	37,650
Vehicles	7,000	6,900	7,200	7,500	7,800	29,400
Plant and Machinery	512	1,400	1,500	1,650	1,850	6,400
Buildings and Structures	200	200	500	550	600	1,850
Services	49,884	60,208	68,805	73,480	78,560	281,053
Transport	90	115	225	290	360	990
Postal and Communication	3,300	3,800	4,500	4,750	4,950	18,000
Electricity & Water	4,240	5,500	6,200	6,600	7,000	25,300
Rents and Local Taxes	22,273	26,070	26,580	27,990	29,800	110,440
Lease Rental for Vehicles Procured Under Operational Leasing		5,723	6,000	6,000	6,000	23,723
Other	19,981	19,000	25,300	27,850	30,450	102,600
Transfers	139,948	204,870	204,400	216,200	230,750	856,220
Welfare Programmes	29,000					
Property Loan Interest to Public Servants	5,452	6,500	6,400	7,100	7,700	27,700
Other	105,495	198,370	198,000	209,100	223,050	828,520
Capital Expenditure	238,681	273,360	62,600	26,250	25,900	388,110
Rehabilitation and Improvement of Capital Assets	7,354	6,000	4,100	4,500	5,000	19,600
Buildings and Structures	4,949	3,000	1,000	1,150	1,300	6,450
Plant, Machinery and Equipment	1,409	1,000	1,100	1,250	1,400	4,750
Vehicles	996	2,000	2,000	2,100	2,300	8,400
Acquisition of Capital Assets	10,729	263,310	48,800	11,250	9,300	332,660
Vehicles		7,000				7,000
Furniture and Office Equipment	8,414	5,000				5,000
Plant, Machinery and Equipment	2,315	9,000	7,800	8,250	8,800	33,850
Buildings and Structures		241,810	40,000			281,810
Software Development		500	1,000	3,000	500	5,000
Capacity Building	1,619	4,050	3,700	4,200	4,900	16,850
Staff Training	1,619	4,050	3,700	4,200	4,900	16,850
Other Capital Expenditure	218,978		6,000	6,300	6,700	19,000
Investments	218,978					
Other			6,000	6,300	6,700	19,000
Total Expenditure	750,975	873,937	727,692	713,749	744,280	3,059,658
Total Financing	750,975	873,937	727,692	713,749	744,280	3,059,658
Domestic	750,975	873,937	727,692	713,749	744,280	3,059,658

Employment Profile

Category	Approved	Actual
Senior Level	28	15
Tertiary Level	3	2
Secondary Level	618	547
Primary Level	166	140
Total	815	704

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

HEAD - 206 Department of Cultural Affairs

01 - Operational Activities

01 - General Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	93,212	107,496	122,399	127,344	133,320	490,559
				Personal Emoluments	44,741	47,638	54,199	54,594	55,070	211,501
	1001			Salaries and Wages	19,578	23,160	27,185	28,544	29,970	108,859
	1002			Overtime and Holiday Payments	2,499	2,500	5,000	5,050	5,150	17,700
	1003			Other Allowances	22,664	21,978	22,014	21,000	19,950	84,942
				Travelling Expenses	2,223	2,250	3,300	3,600	4,200	13,350
	1101			Domestic	2,000	2,000	2,300	2,500	3,000	9,800
	1102			Foreign	223	250	1,000	1,100	1,200	3,550
				Supplies	4,720	6,425	6,500	7,100	7,700	27,725
	1201			Stationery and Office Requisites	1,500	1,500	1,700	2,000	2,200	7,400
	1202			Fuel	2,720	4,000	4,000	4,200	4,500	16,700
	1203			Diets and Uniforms	500	500	400	450	500	1,850
	1205			Other		425	400	450	500	1,775
				Maintenance Expenditure	4,366	4,800	5,000	5,150	5,350	20,300
	1301			Vehicles	4,200	4,200	4,400	4,500	4,600	17,700
	1302			Plant and Machinery	166	600	600	650	750	2,600
				Services	36,761	45,783	52,800	56,250	60,300	215,133
	1401			Transport	57	60	100	150	200	510
	1402			Postal and Communication	1,500	2,000	2,200	2,300	2,400	8,900
	1404			Rents and Local Taxes	20,204	24,000	24,500	25,800	27,500	101,800
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		5,723	6,000	6,000	6,000	23,723
	1409			Other	15,000	14,000	20,000	22,000	24,200	80,200
				Transfers	401	600	600	650	700	2,550
	1506			Property Loan Interest to Public Servants	401	600	600	650	700	2,550
				Capital Expenditure	7,260	15,700	6,000	8,600	6,800	37,100
				Rehabilitation and Improvement of Capital Assets	5,111	3,000	3,000	3,300	3,700	13,000
	2001			Buildings and Structures	3,149	500	500	600	700	2,300
	2002			Plant, Machinery and Equipment	966	500	500	600	700	2,300
	2003			Vehicles	996	2,000	2,000	2,100	2,300	8,400
				Acquisition of Capital Assets	1,350	11,500	1,800	3,900	1,500	18,700
	2101			Vehicles		7,000				7,000
	2102			Furniture and Office Equipment	550	2,000				2,000
	2103			Plant, Machinery and Equipment	800	2,000	800	900	1,000	4,700
	2106			Software Development		500	1,000	3,000	500	5,000
				Capacity Building	799	1,200	1,200	1,400	1,600	5,400
	2401			Staff Training	799	1,200	1,200	1,400	1,600	5,400
				Total Expenditure	100,472	123,196	128,399	135,944	140,120	527,659
				Total Financing	100,472	123,196	128,399	135,944	140,120	527,659
				Domestic	100,472	123,196	128,399	135,944	140,120	527,659
11	Domestic Funds				100,472	123,196	128,399	135,944	140,120	527,659

HEAD - 206 Department of Cultural Affairs

02 - Development Activities

02 - Publication and Literary Activities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	46,917	57,736	69,124	74,520	80,340	281,720
				Personal Emoluments	15,892	14,670	15,619	15,890	16,200	62,379
	1001			Salaries and Wages	7,500	7,970	8,683	9,200	9,600	35,453
	1002			Overtime and Holiday Payments	499	500	1,000	1,050	1,200	3,750
	1003			Other Allowances	7,893	6,200	5,936	5,640	5,400	23,176
				Travelling Expenses	200	200	230	250	300	980
	1101			Domestic	200	200	230	250	300	980
				Supplies	2,156	2,366	2,900	3,300	3,600	12,166
	1201			Stationery and Office Requisites	1,000	1,000	1,500	1,700	1,800	6,000
	1202			Fuel	1,156	1,366	1,400	1,600	1,800	6,166
				Maintenance Expenditure	1,115	1,200	1,200	1,350	1,500	5,250
	1301			Vehicles	1,100	1,000	1,000	1,100	1,200	4,300
	1302			Plant and Machinery	15	200	200	250	300	950
				Services	4,643	5,330	5,575	5,980	6,340	23,225
	1401			Transport	30	30	75	80	90	275
	1402			Postal and Communication	800	800	800	850	900	3,350
	1403			Electricity & Water	1,314	2,000	2,200	2,400	2,500	9,100
	1404			Rents and Local Taxes	2,000	2,000	2,000	2,100	2,200	8,300
	1409			Other	499	500	500	550	650	2,200
				Transfers	378	600	600	650	700	2,550
	1506			Property Loan Interest to Public Servants	378	600	600	650	700	2,550
1				Printing of Dictionary, Encyclopaedia and Others	6,323	10,000	10,000	10,600	11,200	41,800
	1508			Other	6,323	10,000	10,000	10,600	11,200	41,800
2				Divisional Literary Festivals	7,238	12,370	15,000	16,500	18,500	62,370
	1508			Other	7,238	12,370	15,000	16,500	18,500	62,370
3				State Literary Festival	6,000	7,000	10,000	11,000	12,000	40,000
	1508			Other	6,000	7,000	10,000	11,000	12,000	40,000
5				Facilitating Writers and Editors	2,972	4,000	8,000	9,000	10,000	31,000
	1508			Other	2,972	4,000	8,000	9,000	10,000	31,000
				Capital Expenditure	320	1,300	1,000	1,100	1,300	4,700
				Capacity Building	320	1,300	1,000	1,100	1,300	4,700
	2401			Staff Training	320	1,300	1,000	1,100	1,300	4,700
				Total Expenditure	47,237	59,036	70,124	75,620	81,640	286,420
Total Financing					47,237	59,036	70,124	75,620	81,640	286,420
Domestic					47,237	59,036	70,124	75,620	81,640	286,420
11	Domestic Funds				47,237	59,036	70,124	75,620	81,640	286,420

HEAD - 206 Department of Cultural Affairs

02 - Development Activities

03 - Development of Arts and Crafts

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	372,165	435,345	473,569	485,635	504,720	1,899,269
				Personal Emoluments	234,330	240,000	283,189	285,610	292,750	1,101,549
	1001			Salaries and Wages	115,355	126,000	164,132	172,340	190,000	652,472
	1002			Overtime and Holiday Payments	1,000	1,000	2,000	2,050	2,100	7,150
	1003			Other Allowances	117,975	113,000	117,057	111,220	100,650	441,927
				Travelling Expenses	6,938	9,500	12,500	13,150	13,900	49,050
	1101			Domestic	6,438	9,000	12,000	12,600	13,300	46,900
	1102			Foreign	500	500	500	550	600	2,150
				Supplies	3,551	3,950	4,250	4,625	5,100	17,925
	1201			Stationery and Office Requisites	2,243	2,200	2,500	2,750	3,050	10,500
	1202			Fuel	1,308	1,600	1,500	1,600	1,700	6,400
	1205			Other		150	250	275	350	1,025
				Maintenance Expenditure	2,231	2,500	3,000	3,200	3,400	12,100
	1301			Vehicles	1,700	1,700	1,800	1,900	2,000	7,400
	1302			Plant and Machinery	331	600	700	750	800	2,850
	1303			Buildings and Structures	200	200	500	550	600	1,850
				Services	8,480	9,095	10,430	11,250	11,920	42,695
	1401			Transport	3	25	50	60	70	205
	1402			Postal and Communication	1,000	1,000	1,500	1,600	1,650	5,750
	1403			Electricity & Water	2,926	3,500	4,000	4,200	4,500	16,200
	1404			Rents and Local Taxes	69	70	80	90	100	340
	1409			Other	4,482	4,500	4,800	5,300	5,600	20,200
				Transfers	33,673	5,300	5,200	5,800	6,300	22,600
	1501			Welfare Programmes	29,000					
	1506			Property Loan Interest to Public Servants	4,673	5,300	5,200	5,800	6,300	22,600
3				Assistance to Kalayathanas	5,784	6,000	6,000	6,600	7,300	25,900
	1508			Other	5,784	6,000	6,000	6,600	7,300	25,900
4				Assistance to Needy Artists	9,895	50,000	50,000	50,000	50,000	200,000
	1508			Other	9,895	50,000	50,000	50,000	50,000	200,000
5				Payments to State Dance and Music Troupes	5,874	8,000	10,000	10,500	11,050	39,550
	1508			Other	5,874	8,000	10,000	10,500	11,050	39,550
6				National Arts Festival	54,385	55,000	60,000	64,000	70,000	249,000
	1508			Other	54,385	55,000	60,000	64,000	70,000	249,000
9				District Cultural Affairs	6,268	6,500	7,500	7,900	8,300	30,200
	1508			Other	6,268	6,500	7,500	7,900	8,300	30,200
10				Maintenance of John De Silva Theatre and National Art Gallery	756	2,000	1,000	1,100	1,250	5,350
	1508			Other	756	2,000	1,000	1,100	1,250	5,350
11				Exhibition of Cultural Arts and Crafts		10,000	3,000	3,300	3,700	20,000
	1508			Other		10,000	3,000	3,300	3,700	20,000
12				Preservation and Promotion of Intangible Heritage		10,000	5,000	5,400	5,850	26,250
	1508			Other		10,000	5,000	5,400	5,850	26,250
13				Apa Sonduru Pawla (Our Iving Family) Social and Cultural Promotion Project		15,000	10,000	10,500	11,000	46,500
	1508			Other		15,000	10,000	10,500	11,000	46,500
14				Coordinating Office of Mahawansha		2,500	2,500	2,700	2,900	10,600
	1508			Other		2,500	2,500	2,700	2,900	10,600
				Capital Expenditure	231,101	256,360	55,600	16,550	17,800	346,310

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Rehabilitation and Improvement of Capital Assets	2,243	3,000	1,100	1,200	1,300	6,600
	2001			Buildings and Structures	1,800	2,500	500	550	600	4,150
	2002			Plant, Machinery and Equipment	443	500	600	650	700	2,450
				Acquisition of Capital Assets	9,379	10,000	7,000	7,350	7,800	32,150
	2102			Furniture and Office Equipment	7,864	3,000				3,000
	2103			Plant, Machinery and Equipment	1,515	7,000	7,000	7,350	7,800	29,150
				Capacity Building	500	1,550	1,500	1,700	2,000	6,750
	2401			Staff Training	500	1,550	1,500	1,700	2,000	6,750
1				Construction of Kundasale Kala Nikethanaya	74,394	150,000	40,000			190,000
	2104			Buildings and Structures		150,000	40,000			190,000
	2502			Investments	74,394					
2				Uthuru Dakunu Mithuru Sevana - Mihinthala	7,805	25,000				25,000
	2104			Buildings and Structures		25,000				25,000
	2502			Investments	7,805					
7				Renovation Project of Jone De Silva Theatre and National Art Gallery	132,098	61,000				61,000
	2104			Buildings and Structures		61,000				61,000
	2502			Investments	132,098					
8				Project of Accomplishment of Chapter VI of Mahawansa:1978-2010	4,682	5,810	6,000	6,300	6,700	24,810
	2104			Buildings and Structures		5,810				5,810
	2502			Investments	4,682					
	2509			Other			6,000	6,300	6,700	19,000
Total Expenditure					603,266	691,705	529,169	502,185	522,520	2,245,579
Total Financing					603,266	691,705	529,169	502,185	522,520	2,245,579
Domestic					603,266	691,705	529,169	502,185	522,520	2,245,579
11	Domestic Funds				603,266	691,705	529,169	502,185	522,520	2,245,579

Head 208 - Department of National Museums

Summary

Description	Rs '000					
	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017- 2020 Total
Recurrent Expenditure	157,847	187,398	187,593	194,345	201,585	770,921
Personal Emoluments	121,640	144,605	140,743	143,350	146,570	575,268
Salaries and Wages	56,773	78,350	92,893	97,550	102,450	371,243
Overtime and Holiday Payments	2,596	3,300	3,850	4,000	4,200	15,350
Other Allowances	62,272	62,955	44,000	41,800	39,920	188,675
Travelling Expenses	835	1,600	1,725	1,900	2,100	7,325
Domestic	800	1,100	1,225	1,350	1,500	5,175
Foreign	35	500	500	550	600	2,150
Supplies	4,371	4,788	5,350	6,135	6,760	23,033
Stationery and Office Requisites	2,292	2,407	2,610	3,000	3,200	11,217
Fuel	1,230	1,550	1,625	1,850	2,100	7,125
Diets and Uniforms	451	351	455	525	590	1,921
Medical Supplies		80	50	60	70	260
Other	397	400	610	700	800	2,510
Maintenance Expenditure	3,307	3,650	4,050	4,500	4,950	17,150
Vehicles	999	1,000	1,200	1,300	1,400	4,900
Plant and Machinery	897	1,100	900	1,050	1,200	4,250
Buildings and Structures	1,411	1,550	1,950	2,150	2,350	8,000
Services	26,057	30,155	33,625	36,155	38,845	138,780
Transport	32	200	150	170	180	700
Postal and Communication	1,126	1,400	1,450	1,650	1,800	6,300
Electricity & Water	12,736	15,680	16,100	17,000	17,900	66,680
Rents and Local Taxes	560	700	710	770	850	3,030
Lease Rental for Vehicles Procured Under Operational Leasing		675	1,715	1,715	1,715	5,820
Other	11,604	11,500	13,500	14,850	16,400	56,250
Transfers	1,636	2,600	2,100	2,305	2,360	9,365
Subscriptions and Contributions Fee	66	100	100	105	110	415
Property Loan Interest to Public Servants	1,570	2,500	2,000	2,200	2,250	8,950
Capital Expenditure	175,913	50,840	94,040	79,570	85,900	310,350
Rehabilitation and Improvement of Capital Assets	20,254	11,250	59,090	62,970	67,100	200,410
Buildings and Structures	17,023	9,550	55,500	59,050	62,700	186,800
Plant, Machinery and Equipment	2,238	1,400	3,090	3,370	3,750	11,610
Vehicles	993	300	500	550	650	2,000
Acquisition of Capital Assets	13,578	23,690	11,710	12,700	13,800	61,900
Furniture and Office Equipment	3,435	17,340	5,900	6,450	7,100	36,790
Plant, Machinery and Equipment	1,144	2,850	5,810	6,250	6,700	21,610
Buildings and Structures	7,999					
Land and Land Improvements	1,000	3,500				3,500
Capacity Building	470	900	800	900	1,000	3,600
Staff Training	470	900	800	900	1,000	3,600
Other Capital Expenditure	141,611	15,000	22,440	3,000	4,000	44,440
Investments	141,611					
Infrastructure Development		15,000	3,000			18,000
Other			19,440	3,000	4,000	26,440
Total Expenditure	333,759	238,238	281,633	273,915	287,485	1,081,271
Total Financing	333,759	238,238	281,633	273,915	287,485	1,081,271
Domestic	333,759	238,238	281,633	273,915	287,485	1,081,271

Employment Profile

Category	Approved	Actual
Senior Level	15	7
Tertiary Level	4	2
Secondary Level	123	73
Primary Level	258	240
Total	400	322

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

HEAD - 208 Department of National Museums

01 - Operational Activities

01 - General Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	30,480	36,637	38,983	40,585	42,035	158,240
				Personal Emoluments	21,508	25,150	26,593	27,150	27,770	106,663
	1001			Salaries and Wages	10,034	14,250	17,893	18,800	19,750	70,693
	1002			Overtime and Holiday Payments	499	500	700	750	800	2,750
	1003			Other Allowances	10,975	10,400	8,000	7,600	7,220	33,220
				Travelling Expenses	332	800	875	950	1,050	3,675
	1101			Domestic	297	300	375	400	450	1,525
	1102			Foreign	35	500	500	550	600	2,150
				Supplies	1,474	1,562	1,640	1,875	2,010	7,087
	1201			Stationery and Office Requisites	948	807	850	950	1,000	3,607
	1202			Fuel	407	550	550	650	700	2,450
	1203			Diets and Uniforms	20	25	30	35	40	130
	1204			Medical Supplies		80	50	60	70	260
	1205			Other	99	100	160	180	200	640
				Maintenance Expenditure	1,547	1,550	1,750	1,950	2,150	7,400
	1301			Vehicles	999	1,000	1,200	1,300	1,400	4,900
	1302			Plant and Machinery	199	250	200	250	300	1,000
	1303			Buildings and Structures	350	300	350	400	450	1,500
				Services	3,982	4,975	6,025	6,355	6,695	24,050
	1401			Transport	32	200	150	170	180	700
	1402			Postal and Communication	499	500	550	600	650	2,300
	1403			Electricity & Water	2,852	3,000	3,000	3,200	3,400	12,600
	1404			Rents and Local Taxes	100	100	110	120	150	480
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		675	1,715	1,715	1,715	5,820
	1409			Other	499	500	500	550	600	2,150
				Transfers	1,636	2,600	2,100	2,305	2,360	9,365
	1505			Subscriptions and Contributions Fee	66	100	100	105	110	415
	1506			Property Loan Interest to Public Servants	1,570	2,500	2,000	2,200	2,250	8,950
				Capital Expenditure	5,032	4,750	5,400	5,900	6,450	22,500
				Rehabilitation and Improvement of Capital Assets	2,863	2,200	1,890	2,100	2,450	8,640
	2001			Buildings and Structures	1,473	1,500	500	550	600	3,150
	2002			Plant, Machinery and Equipment	398	400	890	1,000	1,200	3,490
	2003			Vehicles	993	300	500	550	650	2,000
				Acquisition of Capital Assets	1,699	1,650	2,710	2,900	3,000	10,260
	2102			Furniture and Office Equipment	747	1,150	900	950	1,000	4,000
	2103			Plant, Machinery and Equipment	952	500	1,810	1,950	2,000	6,260
				Capacity Building	470	900	800	900	1,000	3,600
	2401			Staff Training	470	900	800	900	1,000	3,600
				Total Expenditure	35,512	41,387	44,383	46,485	48,485	180,740
				Total Financing	35,512	41,387	44,383	46,485	48,485	180,740
				Domestic	35,512	41,387	44,383	46,485	48,485	180,740
11	Domestic Funds				35,512	41,387	44,383	46,485	48,485	180,740

HEAD - 208 Department of National Museums

02 - Development Activities

02 - Museum Education

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	40,700	44,550	43,635	45,460	47,600	181,245
				Personal Emoluments	28,339	31,550	29,950	30,550	31,350	123,400
	1001			Salaries and Wages	13,530	16,750	20,000	21,000	22,050	79,800
	1002			Overtime and Holiday Payments	564	800	950	1,000	1,100	3,850
	1003			Other Allowances	14,246	14,000	9,000	8,550	8,200	39,750
				Travelling Expenses	358	500	500	550	600	2,150
	1101			Domestic	358	500	500	550	600	2,150
				Supplies	1,423	1,600	1,785	2,010	2,250	7,645
	1201			Stationery and Office Requisites	556	600	660	750	800	2,810
	1202			Fuel	668	800	850	950	1,100	3,700
	1203			Diets and Uniforms	99	100	125	140	150	515
	1205			Other	100	100	150	170	200	620
				Maintenance Expenditure	366	500	600	700	800	2,600
	1302			Plant and Machinery	199	250	200	250	300	1,000
	1303			Buildings and Structures	167	250	400	450	500	1,600
				Services	10,214	10,400	10,800	11,650	12,600	45,450
	1402			Postal and Communication	291	400	400	450	500	1,750
	1403			Electricity & Water	4,929	5,000	5,400	5,700	6,000	22,100
	1409			Other	4,995	5,000	5,000	5,500	6,100	21,600
				Capital Expenditure	5,760	15,740	11,700	12,770	14,150	54,360
				Rehabilitation and Improvement of Capital Assets	5,230	3,550	5,700	6,270	6,950	22,470
	2001			Buildings and Structures	4,734	3,050	5,000	5,500	6,100	19,650
	2002			Plant, Machinery and Equipment	496	500	700	770	850	2,820
				Acquisition of Capital Assets	530	12,190	6,000	6,500	7,200	31,890
	2102			Furniture and Office Equipment	482	11,190	3,000	3,300	3,700	21,190
	2103			Plant, Machinery and Equipment	47	1,000	3,000	3,200	3,500	10,700
				Total Expenditure	46,460	60,290	55,335	58,230	61,750	235,605
				Total Financing	46,460	60,290	55,335	58,230	61,750	235,605
				Domestic	46,460	60,290	55,335	58,230	61,750	235,605
11	Domestic Funds				46,460	60,290	55,335	58,230	61,750	235,605

HEAD - 208 Department of National Museums

02 - Development Activities

03 - Museum Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	86,667	106,211	104,975	108,300	111,950	431,436
				Personal Emoluments	71,793	87,905	84,200	85,650	87,450	345,205
	1001			Salaries and Wages	33,209	47,350	55,000	57,750	60,650	220,750
	1002			Overtime and Holiday Payments	1,533	2,000	2,200	2,250	2,300	8,750
	1003			Other Allowances	37,051	38,555	27,000	25,650	24,500	115,705
				Travelling Expenses	145	300	350	400	450	1,500
	1101			Domestic	145	300	350	400	450	1,500
				Supplies	1,473	1,626	1,925	2,250	2,500	8,301
	1201			Stationery and Office Requisites	788	1,000	1,100	1,300	1,400	4,800
	1202			Fuel	155	200	225	250	300	975
	1203			Diets and Uniforms	332	226	300	350	400	1,276
	1205			Other	198	200	300	350	400	1,250
				Maintenance Expenditure	1,394	1,600	1,700	1,850	2,000	7,150
	1302			Plant and Machinery	500	600	500	550	600	2,250
	1303			Buildings and Structures	895	1,000	1,200	1,300	1,400	4,900
				Services	11,861	14,780	16,800	18,150	19,550	69,280
	1402			Postal and Communication	336	500	500	600	650	2,250
	1403			Electricity & Water	4,956	7,680	7,700	8,100	8,500	31,980
	1404			Rents and Local Taxes	460	600	600	650	700	2,550
	1409			Other	6,109	6,000	8,000	8,800	9,700	32,500
				Capital Expenditure	165,121	30,350	76,940	60,900	65,300	233,490
				Rehabilitation and Improvement of Capital Assets	12,160	5,500	51,500	54,600	57,700	169,300
	2001			Buildings and Structures	10,816	5,000	50,000	53,000	56,000	164,000
	2002			Plant, Machinery and Equipment	1,344	500	1,500	1,600	1,700	5,300
				Acquisition of Capital Assets	11,350	9,850	3,000	3,300	3,600	19,750
	2102			Furniture and Office Equipment	2,206	5,000	2,000	2,200	2,400	11,600
	2103			Plant, Machinery and Equipment	145	1,350	1,000	1,100	1,200	4,650
	2104			Buildings and Structures	7,999					
	2105			Land and Land Improvements	1,000	3,500				3,500
4				Renovation of Colombo National Museum	129,951	15,000	20,440			35,440
	2502			Investments	129,951					
	2506			Infrastructure Development		15,000	3,000			18,000
	2509			Other			17,440			17,440
6				Improvement of regional Museums	11,660		2,000	3,000	4,000	9,000
	2502			Investments	11,660					
	2509			Other			2,000	3,000	4,000	9,000
				Total Expenditure	251,788	136,561	181,915	169,200	177,250	664,926
				Total Financing	251,788	136,561	181,915	169,200	177,250	664,926
				Domestic	251,788	136,561	181,915	169,200	177,250	664,926
11				Domestic Funds	251,788	136,561	181,915	169,200	177,250	664,926

Head 226 - Department of Immigration and Emigration

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	Rs '000
				Projections		2017- 2020 Total
Recurrent Expenditure	1,038,527	1,240,533	1,725,428	1,806,550	1,874,850	6,647,361
Personal Emoluments	557,186	571,400	671,100	691,500	709,550	2,643,550
Salaries and Wages	242,189	304,500	393,500	413,400	435,000	1,546,400
Overtime and Holiday Payments	4,616	5,900	5,800	5,900	6,050	23,650
Other Allowances	310,381	261,000	271,800	272,200	268,500	1,073,500
Travelling Expenses	25,656	23,800	25,300	27,600	29,900	106,600
Domestic	20,167	20,500	21,300	23,350	25,400	90,550
Foreign	5,490	3,300	4,000	4,250	4,500	16,050
Supplies	34,053	37,100	38,300	41,750	46,050	163,200
Stationery and Office Requisites	17,662	16,500	18,500	20,350	22,600	77,950
Fuel	11,591	13,600	11,800	13,000	14,600	53,000
Diets and Uniforms	4,800	7,000	8,000	8,400	8,850	32,250
Maintenance Expenditure	128,332	149,800	161,150	163,900	177,750	652,600
Vehicles	8,170	7,800	7,650	7,800	7,950	31,200
Plant and Machinery	119,780	140,000	152,000	154,500	168,100	614,600
Buildings and Structures	382	2,000	1,500	1,600	1,700	6,800
Services	281,745	444,833	818,178	870,250	900,000	3,033,261
Transport		2,400	2,800	3,000	3,200	11,400
Postal and Communication	41,320	39,633	39,700	40,750	41,300	161,383
Electricity & Water	54,933	114,000	85,000	89,500	94,500	383,000
Rents and Local Taxes	33,016	134,000	511,978	538,500	550,000	1,734,478
Lease Rental for Vehicles Procured Under Operational Leasing			11,500	11,500	11,500	34,500
Other	152,475	154,800	167,200	187,000	199,500	708,500
Transfers	11,510	13,600	11,400	11,550	11,600	48,150
Welfare Programmes	998	2,200				2,200
Property Loan Interest to Public Servants	10,512	11,400	11,400	11,550	11,600	45,950
Other Recurrent Expenditure	44					
Losses and Write off	44					
Capital Expenditure	943,007	928,200	661,500	800,300	654,950	3,044,950
Rehabilitation and Improvement of Capital Assets	33,022	19,500	12,500	13,200	13,900	59,100
Buildings and Structures	2,354	13,000	5,500	5,800	6,100	30,400
Plant, Machinery and Equipment	27,179	3,000	3,000	3,200	3,400	12,600
Vehicles	3,490	3,500	4,000	4,200	4,400	16,100
Acquisition of Capital Assets	71,377	570,200	215,100	316,700	167,300	1,269,300
Furniture and Office Equipment	1,689	19,700	1,100	1,200	1,300	23,300
Plant, Machinery and Equipment	42,716	103,500	59,000	62,000	66,000	290,500
Buildings and Structures	26,972	239,000	100,000	168,500		507,500
Software Development		208,000	55,000	85,000	100,000	448,000
Capacity Building	1,237	7,500	4,900	5,300	5,600	23,300
Staff Training	1,237	7,500	4,900	5,300	5,600	23,300
Other Capital Expenditure	837,371	331,000	429,000	465,100	468,150	1,693,250
Investments	837,371					
Other		331,000	429,000	465,100	468,150	1,693,250
Total Expenditure	1,981,534	2,168,733	2,386,928	2,606,850	2,529,800	9,692,311
Total Financing	1,981,534	2,168,733	2,386,928	2,606,850	2,529,800	9,692,311
Domestic	1,981,534	2,168,733	2,386,928	2,606,850	2,529,800	9,692,311

Employment Profile

Category	Approved	Actual
Senior Level	61	49
Tertiary Level	398	349
Secondary Level	439	404
Primary Level	146	141
Other (Casual/Temporary/Contract etc.)		
Total	1,044	943

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

HEAD - 226 Department of Immigration and Emigration

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	201,800	215,633	403,150	429,850	453,950	1,502,583
				Personal Emoluments	66,640	46,400	68,600	69,850	71,400	256,250
	1001			Salaries and Wages	33,751	30,000	47,000	49,500	52,000	178,500
	1002			Overtime and Holiday Payments	290	900	800	850	900	3,450
	1003			Other Allowances	32,600	15,500	20,800	19,500	18,500	74,300
				Travelling Expenses	347	400	1,100	1,200	1,300	4,000
	1101			Domestic	147	200	300	350	400	1,250
	1102			Foreign	200	200	800	850	900	2,750
				Supplies	2,098	2,100	2,300	2,550	2,700	9,650
	1201			Stationery and Office Requisites	500	500	500	550	600	2,150
	1202			Fuel	1,598	1,600	1,800	2,000	2,100	7,500
				Maintenance Expenditure	10,477	8,600	20,650	21,200	22,850	73,300
	1301			Vehicles	650	600	650	700	750	2,700
	1302			Plant and Machinery	9,827	8,000	20,000	20,500	22,100	70,600
				Services	122,238	158,133	310,500	335,050	355,700	1,159,383
	1401			Transport		500	1,800	1,900	2,000	6,200
	1402			Postal and Communication	1,000	1,633	1,700	1,750	1,800	6,883
	1403			Electricity & Water	6,938	12,000	10,000	10,500	11,500	44,000
	1404			Rents and Local Taxes	10,300	44,000	170,000	178,500	188,000	580,500
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			2,400	2,400	2,400	7,200
	1409			Other	104,000	100,000	124,600	140,000	150,000	514,600
				Capital Expenditure	1,237	5,000	3,000	3,300	3,500	14,800
				Capacity Building	1,237	5,000	3,000	3,300	3,500	14,800
	2401			Staff Training	1,237	5,000	3,000	3,300	3,500	14,800
				Total Expenditure	203,037	220,633	406,150	433,150	457,450	1,517,383
Total Financing					203,037	220,633	406,150	433,150	457,450	1,517,383
Domestic					203,037	220,633	406,150	433,150	457,450	1,517,383
11	Domestic Funds				203,037	220,633	406,150	433,150	457,450	1,517,383

HEAD - 226 Department of Immigration and Emigration

01 - Operational Activities

02 - Immigration Control and Citizenship

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	836,727	1,024,900	1,322,278	1,376,700	1,420,900	5,144,778
				Personal Emoluments	490,546	525,000	602,500	621,650	638,150	2,387,300
	1001			Salaries and Wages	208,439	274,500	346,500	363,900	383,000	1,367,900
	1002			Overtime and Holiday Payments	4,327	5,000	5,000	5,050	5,150	20,200
	1003			Other Allowances	277,781	245,500	251,000	252,700	250,000	999,200
				Travelling Expenses	25,309	23,400	24,200	26,400	28,600	102,600
	1101			Domestic	20,020	20,300	21,000	23,000	25,000	89,300
	1102			Foreign	5,290	3,100	3,200	3,400	3,600	13,300
				Supplies	31,955	35,000	36,000	39,200	43,350	153,550
	1201			Stationery and Office Requisites	17,162	16,000	18,000	19,800	22,000	75,800
	1202			Fuel	9,993	12,000	10,000	11,000	12,500	45,500
	1203			Diets and Uniforms	4,800	7,000	8,000	8,400	8,850	32,250
				Maintenance Expenditure	117,855	141,200	140,500	142,700	154,900	579,300
	1301			Vehicles	7,520	7,200	7,000	7,100	7,200	28,500
	1302			Plant and Machinery	109,953	132,000	132,000	134,000	146,000	544,000
	1303			Buildings and Structures	382	2,000	1,500	1,600	1,700	6,800
				Services	159,507	286,700	507,678	535,200	544,300	1,873,878
	1401			Transport		1,900	1,000	1,100	1,200	5,200
	1402			Postal and Communication	40,321	38,000	38,000	39,000	39,500	154,500
	1403			Electricity & Water	47,995	102,000	75,000	79,000	83,000	339,000
	1404			Rents and Local Taxes	22,716	90,000	341,978	360,000	362,000	1,153,978
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			9,100	9,100	9,100	27,300
	1409			Other	48,475	54,800	42,600	47,000	49,500	193,900
				Transfers	11,510	13,600	11,400	11,550	11,600	48,150
	1501			Welfare Programmes	998	2,200				2,200
	1506			Property Loan Interest to Public Servants	10,512	11,400	11,400	11,550	11,600	45,950
				Other Recurrent Expenditure	44					
	1701			Losses and Write off	44					
				Capital Expenditure	941,770	923,200	658,500	797,000	651,450	3,030,150
				Rehabilitation and Improvement of Capital Assets	33,022	19,500	12,500	13,200	13,900	59,100
	2001			Buildings and Structures	2,354	13,000	5,500	5,800	6,100	30,400
	2002			Plant, Machinery and Equipment	27,179	3,000	3,000	3,200	3,400	12,600
	2003			Vehicles	3,490	3,500	4,000	4,200	4,400	16,100
				Acquisition of Capital Assets	71,377	520,200	215,100	316,700	167,300	1,219,300
	2102			Furniture and Office Equipment	1,689	19,700	1,100	1,200	1,300	23,300
	2103			Plant, Machinery and Equipment	42,716	103,500	59,000	62,000	66,000	290,500
	2104			Buildings and Structures	26,972	189,000	100,000	168,500		457,500
	02			Staff Rest Rooms		77,000				77,000
	03			Detention Camp at Katana		112,000	100,000	168,500		380,500
	2106			Software Development		208,000	55,000	85,000	100,000	448,000
				Capacity Building		2,500	1,900	2,000	2,100	8,500
	2401			Staff Training		2,500	1,900	2,000	2,100	8,500
				Other Capital Expenditure	589,313	331,000	429,000	465,100	468,150	1,693,250
	2502			Investments	589,313					
	2509			Other		331,000	429,000	465,100	468,150	1,693,250
	01			Blank Travel Documents & related Deliverables		326,000	424,000	460,000	463,000	1,673,000
	06			On Arrival Visa Sticker		5,000	5,000	5,100	5,150	20,250

Rs '000									
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 2020 Projections	2017 - 2020 Total
1				Transfer the Office Premise to Suhurupaya Building in Battaramulla	248,058	50,000			50,000
	2104			Buildings and Structures		50,000			50,000
	2502			Investments	248,058				
					248,058				
Total Expenditure					1,778,497	1,948,100	1,980,778	2,173,700 2,072,350	8,174,928
Total Financing					1,778,497	1,948,100	1,980,778	2,173,700 2,072,350	8,174,928
Domestic					1,778,497	1,948,100	1,980,778	2,173,700 2,072,350	8,174,928
11	Domestic Funds				1,778,497	1,948,100	1,980,778	2,173,700 2,072,350	8,174,928

Head 227 - Department of Registration of Persons

Summary

Description	2016	2017 Revised Budget	2018 Estimate	Rs '000		2017- 2020 Total
				2019	2020	
				Projections		
Recurrent Expenditure	626,263	730,517	1,029,105	1,130,706	1,273,746	4,164,074
Personal Emoluments	543,412	569,000	611,000	690,770	811,169	2,681,939
Salaries and Wages	252,764	283,500	370,900	461,950	593,100	1,709,450
Overtime and Holiday Payments	8,756	11,400	11,800	11,900	12,000	47,100
Other Allowances	281,893	274,100	228,300	216,920	206,069	925,389
Travelling Expenses	724	1,580	1,600	1,810	2,050	7,040
Domestic	616	1,080	1,100	1,210	1,350	4,740
Foreign	107	500	500	600	700	2,300
Supplies	15,302	31,240	17,070	18,160	19,220	85,690
Stationery and Office Requisites	9,924	25,500	10,800	11,400	12,000	59,700
Fuel	3,732	4,610	4,370	4,700	4,900	18,580
Diets and Uniforms	352	130	600	660	720	2,110
Other	1,294	1,000	1,300	1,400	1,600	5,300
Maintenance Expenditure	8,305	6,450	8,000	8,500	9,000	31,950
Vehicles	2,884	2,850	3,600	3,750	3,900	14,100
Plant and Machinery	3,752	3,600	3,400	3,650	3,900	14,550
Buildings and Structures	1,669		1,000	1,100	1,200	3,300
Services	55,530	118,797	387,985	407,766	428,507	1,343,055
Transport	2,727	3,000	3,000	3,300	3,500	12,800
Postal and Communication	6,242	9,215	9,800	9,950	10,400	39,365
Electricity & Water	27,460	19,000	42,000	44,500	46,100	151,600
Rents and Local Taxes	8,205	72,500	315,639	331,420	348,261	1,067,820
Lease Rental for Vehicles Procured Under Operational Leasing		782	2,346	2,346	2,346	7,820
Other	10,895	14,300	15,200	16,250	17,900	63,650
Transfers	2,990	3,450	3,450	3,700	3,800	14,400
Property Loan Interest to Public Servants	2,990	3,450	3,450	3,700	3,800	14,400
Capital Expenditure	87,436	70,700	129,975	136,850	144,050	481,575
Rehabilitation and Improvement of Capital Assets	6,042	6,500	5,000	5,400	5,800	22,700
Buildings and Structures	5,090	4,000	2,500	2,700	2,900	12,100
Plant, Machinery and Equipment	453	1,000	1,500	1,600	1,700	5,800
Vehicles	499	1,500	1,000	1,100	1,200	4,800
Acquisition of Capital Assets	5,205	6,000	4,800	5,150	5,500	21,450
Furniture and Office Equipment	1,747	4,000	3,000	3,200	3,400	13,600
Plant, Machinery and Equipment	3,458	2,000	1,800	1,950	2,100	7,850
Capacity Building	1,188	1,500	3,000	3,200	3,500	11,200
Staff Training	1,188	1,500	3,000	3,200	3,500	11,200
Other Capital Expenditure	75,000	56,700	117,175	123,100	129,250	426,225
Investments	75,000					
Procurement Preparedness		200	175	200	250	825
Other		56,500	117,000	122,900	129,000	425,400
Total Expenditure	713,699	801,217	1,159,080	1,267,556	1,417,796	4,645,649
Total Financing	713,699	801,217	1,159,080	1,267,556	1,417,796	4,645,649
Domestic	713,699	801,217	1,159,080	1,267,556	1,417,796	4,645,649

Employment Profile

Category	Approved	Actual
Senior Level	28	22
Tertiary Level	4	3
Secondary Level	1,195	1,029
Primary Level	142	124
Other (Casual/Temporary/Contract etc.)	8	6
Total	1,377	1,184

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

HEAD - 227 Department of Registration of Persons

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	30,514	97,972	364,305	381,286	399,127	1,242,690
				Personal Emoluments	21,517	25,000	39,400	39,700	40,100	144,200
	1001			Salaries and Wages	11,349	13,500	20,900	21,950	23,100	79,450
	1002			Overtime and Holiday Payments	699	1,400	1,800	1,850	1,900	6,950
	1003			Other Allowances	9,469	10,100	16,700	15,900	15,100	57,800
				Travelling Expenses	142	580	600	710	850	2,740
	1101			Domestic	35	80	100	110	150	440
	1102			Foreign	107	500	500	600	700	2,300
				Supplies	1,579	1,510	1,870	2,110	2,320	7,810
	1201			Stationery and Office Requisites	500	500	800	900	1,000	3,200
	1202			Fuel	976	960	970	1,100	1,200	4,230
	1203			Diets and Uniforms	103	50	100	110	120	380
				Maintenance Expenditure	2,275	750	2,000	2,200	2,400	7,350
	1301			Vehicles	350	350	600	650	700	2,300
	1302			Plant and Machinery	256	400	400	450	500	1,750
	1303			Buildings and Structures	1,669		1,000	1,100	1,200	3,300
				Services	4,668	69,682	319,985	336,066	352,907	1,078,640
	1401			Transport	2,727	3,000	3,000	3,300	3,500	12,800
	1402			Postal and Communication	749	700	800	850	900	3,250
	1403			Electricity & Water	992	1,000	10,000	10,500	11,100	32,600
	1404			Rents and Local Taxes		64,000	303,639	318,820	334,761	1,021,220
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		782	2,346	2,346	2,346	7,820
	1409			Other	200	200	200	250	300	950
				Transfers	333	450	450	500	550	1,950
	1506			Property Loan Interest to Public Servants	333	450	450	500	550	1,950
				Capital Expenditure	3,057	6,500	3,800	4,150	4,500	18,950
				Rehabilitation and Improvement of Capital Assets	1,999	3,500	2,000	2,200	2,400	10,100
	2001			Buildings and Structures	1,500	2,000	1,000	1,100	1,200	5,300
	2003			Vehicles	499	1,500	1,000	1,100	1,200	4,800
				Acquisition of Capital Assets	1,058	3,000	1,800	1,950	2,100	8,850
	2102			Furniture and Office Equipment	558	2,000	1,000	1,100	1,200	5,300
	2103			Plant, Machinery and Equipment	500	1,000	800	850	900	3,550
				Total Expenditure	33,571	104,472	368,105	385,436	403,627	1,261,640
Total Financing					33,571	104,472	368,105	385,436	403,627	1,261,640
Domestic					33,571	104,472	368,105	385,436	403,627	1,261,640
11	Domestic Funds				33,571	104,472	368,105	385,436	403,627	1,261,640

HEAD - 227 Department of Registration of Persons

01 - Operational Activities

02 - Registration of Persons and Related Activities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	595,749	632,545	664,800	749,420	874,619	2,921,384
				Personal Emoluments	521,895	544,000	571,600	651,070	771,069	2,537,739
	1001			Salaries and Wages	241,415	270,000	350,000	440,000	570,000	1,630,000
	1002			Overtime and Holiday Payments	8,057	10,000	10,000	10,050	10,100	40,150
	1003			Other Allowances	272,423	264,000	211,600	201,020	190,969	867,589
				Travelling Expenses	581	1,000	1,000	1,100	1,200	4,300
	1101			Domestic	581	1,000	1,000	1,100	1,200	4,300
				Supplies	13,723	29,730	15,200	16,050	16,900	77,880
	1201			Stationery and Office Requisites	9,424	25,000	10,000	10,500	11,000	56,500
	1202			Fuel	2,757	3,650	3,400	3,600	3,700	14,350
	1203			Diets and Uniforms	249	80	500	550	600	1,730
	1205			Other	1,294	1,000	1,300	1,400	1,600	5,300
				Maintenance Expenditure	6,030	5,700	6,000	6,300	6,600	24,600
	1301			Vehicles	2,534	2,500	3,000	3,100	3,200	11,800
	1302			Plant and Machinery	3,496	3,200	3,000	3,200	3,400	12,800
				Services	50,862	49,115	68,000	71,700	75,600	264,415
	1402			Postal and Communication	5,493	8,515	9,000	9,100	9,500	36,115
	1403			Electricity & Water	26,468	18,000	32,000	34,000	35,000	119,000
	1404			Rents and Local Taxes	8,205	8,500	12,000	12,600	13,500	46,600
	1409			Other	10,695	14,100	15,000	16,000	17,600	62,700
				Transfers	2,657	3,000	3,000	3,200	3,250	12,450
	1506			Property Loan Interest to Public Servants	2,657	3,000	3,000	3,200	3,250	12,450
				Capital Expenditure	84,378	64,200	126,175	132,700	139,550	462,625
				Rehabilitation and Improvement of Capital Assets	4,043	3,000	3,000	3,200	3,400	12,600
	2001			Buildings and Structures	3,590	2,000	1,500	1,600	1,700	6,800
	2002			Plant, Machinery and Equipment	453	1,000	1,500	1,600	1,700	5,800
				Acquisition of Capital Assets	4,147	3,000	3,000	3,200	3,400	12,600
	2102			Furniture and Office Equipment	1,190	2,000	2,000	2,100	2,200	8,300
	2103			Plant, Machinery and Equipment	2,958	1,000	1,000	1,100	1,200	4,300
				Capacity Building	1,188	1,500	3,000	3,200	3,500	11,200
	2401			Staff Training	1,188	1,500	3,000	3,200	3,500	11,200
				Other Capital Expenditure	75,000	56,700	117,175	123,100	129,250	426,225
	2502			Investments	75,000					
	2505			Procurement Preparedness		200	175	200	250	825
	2509			Other		56,500	117,000	122,900	129,000	425,400
				Total Expenditure	680,128	696,745	790,975	882,120	1,014,169	3,384,009
				Total Financing	680,128	696,745	790,975	882,120	1,014,169	3,384,009
				Domestic	680,128	696,745	790,975	882,120	1,014,169	3,384,009
11	Domestic Funds				680,128	696,745	790,975	882,120	1,014,169	3,384,009

**Ministry of National Integration and
Reconciliation**

ESTIMATES 2018

Ministry of National Integration and Reconciliation

Key Functions

Promotion of National Integration & Reconciliation and Durable Peace in the country
Formulation, Monitoring, Evaluation of Policies, Programmes and Projects
Resolution of inter-ministerial & departmental issues relating to national integration
Review various strategies that are being implemented and are due to be implemented
Advise government authorities on required policies and propose appropriate solutions for related issues
Intervene, in matters relating to the implementation of recommendations of the Commission of Inquiry of lessons Learnt & Reconciliation

Statutory Boards/ Institutions

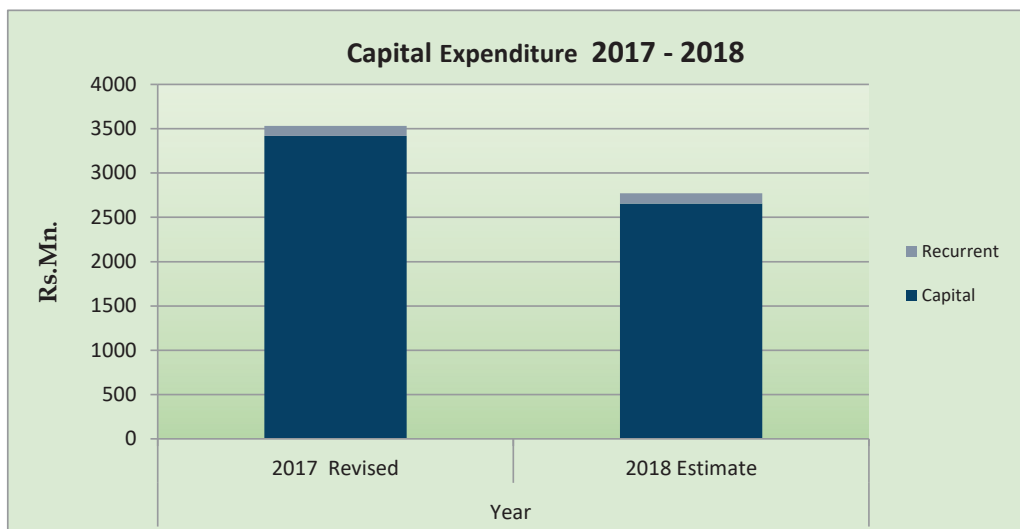
Office for National Unity and Reconciliation
Office on Missing Persons

Ministry of National Integration and Reconciliation

(a) Outcome of the Ministry

Strong integrated Sri Lankan Community whilst Protecting Socio-Cultural value system

(b) Resource Allocation



(c) Major Programmes / Projects

Programme	2018 Estimate (Rs.Mn)	Target	KPI	Major Targets for Relevant SDGs
National Integration and Reconciliation Programme	120	Promotion of national integration & reconciliation	No of workshops conducted at District level	10.2 Empower and promote the social, economic and political inclusion of all, irrespective of ethnicity or religion
Construction of 3000 Rain Water Harvesting Systems in Jaffna District	189	Construction of 2000 Rain Water Harvesting Systems in 2018	No of Rain Water Harvesting Systems constructed	6.5 Implement integrated water resources management at all levels, including through transboundary cooperation as appropriate

(d) Employment Profile

Ministry/Department/ Institution	Actual Cadre				
	A	B	C	D	Total
Ministry of National Integration & Reconciliation	10	2	13	12	37
Office For National Unity & Reconciliation	15	15	-	5	35
Total	25	17	13	17	72

Ministry of National Integration and Reconciliation

Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020 Projections	2017 - 2020 Total
Recurrent Expenditure	70,893	112,405	116,308	125,265	135,040	489,018
Personal Emoluments	24,163	32,718	36,489	38,575	40,875	148,657
Salaries and Wages	12,559	20,350	24,696	26,500	28,500	100,046
Overtime and Holiday Payments	1,480	2,350	2,900	3,325	3,750	12,325
Other Allowances	10,124	10,018	8,893	8,750	8,625	36,286
Travelling Expenses	2,567	1,950	2,150	2,790	3,425	10,315
Domestic	340	650	650	940	1,225	3,465
Foreign	2,226	1,300	1,500	1,850	2,200	6,850
Supplies	6,525	8,425	8,475	9,315	10,685	36,900
Stationery and Office Requisites	1,227	2,025	2,300	2,650	3,300	10,275
Fuel	5,025	6,000	5,800	6,180	6,790	24,770
Diets and Uniforms	274	350	275	345	415	1,385
Other		50	100	140	180	470
Maintenance Expenditure	3,019	3,700	3,765	4,755	5,810	18,030
Vehicles	2,851	3,275	3,000	3,400	3,800	13,475
Plant and Machinery	162	300	465	825	1,250	2,840
Buildings and Structures	6	125	300	530	760	1,715
Services	10,238	30,242	35,179	38,555	41,945	145,921
Transport	2,425	2,700	3,400	4,400	5,200	15,700
Postal and Communication	1,317	3,142	3,404	3,840	4,295	14,681
Electricity & Water	1,440	2,750	3,500	4,055	4,760	15,065
Rents and Local Taxes	3,220	18,000	19,635	20,500	21,500	79,635
Other	1,836	3,650	5,240	5,760	6,190	20,840
Transfers	24,381	35,370	30,250	31,275	32,300	129,195
Property Loan Interest to Public Servants	108	370	250	275	300	1,195
Other	24,273	35,000	30,000	31,000	32,000	128,000
Capital Expenditure	293,703	3,419,346	2,654,010	1,628,080	1,631,160	9,332,596
Rehabilitation and Improvement of Capital Assets	6,850	26,450	2,710	3,655	4,610	37,425
Buildings and Structures	5,881	24,500	1,200	1,650	2,100	29,450
Plant, Machinery and Equipment		450	460	605	760	2,275
Vehicles	969	1,500	1,050	1,400	1,750	5,700
Acquisition of Capital Assets	14,211	6,000	1,800	2,825	3,850	14,475
Furniture and Office Equipment	5,853	1,500	850	1,425	2,000	5,775
Plant, Machinery and Equipment	8,358	4,500	800	1,200	1,600	8,100
Buildings and Structures			150	200	250	600
Capital Transfers	272,565	1,884,396	1,809,000	1,621,000	1,622,000	6,936,396
Development Assistance	272,565	1,884,396	1,809,000	1,621,000	1,622,000	6,936,396
Capacity Building	77	500	500	600	700	2,300
Staff Training	77	500	500	600	700	2,300
Other Capital Expenditure		1,502,000	840,000			2,342,000
Other		1,502,000	840,000			2,342,000
Total Expenditure	364,596	3,531,751	2,770,318	1,753,345	1,766,200	9,821,614
Total Financing	364,596	3,531,751	2,770,318	1,753,345	1,766,200	9,821,614
Domestic	340,907	3,418,355	1,856,318	1,753,345	1,766,200	8,794,218
Foreign	23,689	113,396	914,000			1,027,396

Ministry of National Integration and Reconciliation
Programme Summary

							Rs '000
Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
					Projections		
165- Minister of National Integration and Reconciliation	Operational Activities	364,596	3,531,751	2,770,318	1,753,345	1,766,200	9,821,614
	Recurrent Expenditure	70,893	112,405	116,308	125,265	135,040	489,018
	Capital Expenditure	293,703	3,419,346	2,654,010	1,628,080	1,631,160	9,332,596
	Total Expenditure	364,596	3,531,751	2,770,318	1,753,345	1,766,200	9,821,614
	Grand Total	364,596	3,531,751	2,770,318	1,753,345	1,766,200	9,821,614
	Total Recurrent	70,893	112,405	116,308	125,265	135,040	489,018
	Total Capital	293,703	3,419,346	2,654,010	1,628,080	1,631,160	9,332,596

Head 165 - Minister of National Integration and Reconciliation

Summary

Description	Rs '000					
	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017- 2020 Total
Recurrent Expenditure	70,893	112,405	116,308	125,265	135,040	489,018
Personal Emoluments	24,163	32,718	36,489	38,575	40,875	148,657
Salaries and Wages	12,559	20,350	24,696	26,500	28,500	100,046
Overtime and Holiday Payments	1,480	2,350	2,900	3,325	3,750	12,325
Other Allowances	10,124	10,018	8,893	8,750	8,625	36,286
Travelling Expenses	2,567	1,950	2,150	2,790	3,425	10,315
Domestic	340	650	650	940	1,225	3,465
Foreign	2,226	1,300	1,500	1,850	2,200	6,850
Supplies	6,525	8,425	8,475	9,315	10,685	36,900
Stationery and Office Requisites	1,227	2,025	2,300	2,650	3,300	10,275
Fuel	5,025	6,000	5,800	6,180	6,790	24,770
Diets and Uniforms	274	350	275	345	415	1,385
Other		50	100	140	180	470
Maintenance Expenditure	3,019	3,700	3,765	4,755	5,810	18,030
Vehicles	2,851	3,275	3,000	3,400	3,800	13,475
Plant and Machinery	162	300	465	825	1,250	2,840
Buildings and Structures	6	125	300	530	760	1,715
Services	10,238	30,242	35,179	38,555	41,945	145,921
Transport	2,425	2,700	3,400	4,400	5,200	15,700
Postal and Communication	1,317	3,142	3,404	3,840	4,295	14,681
Electricity & Water	1,440	2,750	3,500	4,055	4,760	15,065
Rents and Local Taxes	3,220	18,000	19,635	20,500	21,500	79,635
Other	1,836	3,650	5,240	5,760	6,190	20,840
Transfers	24,381	35,370	30,250	31,275	32,300	129,195
Property Loan Interest to Public Servants	108	370	250	275	300	1,195
Other	24,273	35,000	30,000	31,000	32,000	128,000
Capital Expenditure	293,703	3,419,346	2,654,010	1,628,080	1,631,160	9,332,596
Rehabilitation and Improvement of Capital Assets	6,850	26,450	2,710	3,655	4,610	37,425
Buildings and Structures	5,881	24,500	1,200	1,650	2,100	29,450
Plant, Machinery and Equipment		450	460	605	760	2,275
Vehicles	969	1,500	1,050	1,400	1,750	5,700
Acquisition of Capital Assets	14,211	6,000	1,800	2,825	3,850	14,475
Furniture and Office Equipment	5,853	1,500	850	1,425	2,000	5,775
Plant, Machinery and Equipment	8,358	4,500	800	1,200	1,600	8,100
Buildings and Structures			150	200	250	600
Capital Transfers	272,565	1,884,396	1,809,000	1,621,000	1,622,000	6,936,396
Development Assistance	272,565	1,884,396	1,809,000	1,621,000	1,622,000	6,936,396
Capacity Building	77	500	500	600	700	2,300
Staff Training	77	500	500	600	700	2,300
Other Capital Expenditure		1,502,000	840,000			2,342,000
Other		1,502,000	840,000			2,342,000
Total Expenditure	364,596	3,531,751	2,770,318	1,753,345	1,766,200	9,821,614
Total Financing	364,596	3,531,751	2,770,318	1,753,345	1,766,200	9,821,614
Domestic	340,907	3,418,355	1,856,318	1,753,345	1,766,200	8,794,218
Foreign	23,689	113,396	914,000			1,027,396

Employment Profile

Category	Approved	Actual
Senior Level	37	25
Tertiary Level	19	17
Secondary Level	27	13
Primary Level	21	17
Total	104	72

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

HEAD - 165 Minister of National Integration and Reconciliation

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	19,419	25,054	6,042	7,160	8,020	46,276
				Personal Emoluments	10,981	13,837	4,074	4,665	5,180	27,756
	1001			Salaries and Wages	5,596	8,844	2,927	3,500	4,000	19,271
	1002			Overtime and Holiday Payments	848	1,050	200	225	250	1,725
	1003			Other Allowances	4,537	3,943	947	940	930	6,760
				Travelling Expenses	472	900	75	80	85	1,140
	1101			Domestic	247	400	75	80	85	640
	1102			Foreign	225	500				500
				Supplies	4,010	4,975	340	430	520	6,265
	1201			Stationery and Office Requisites	528	825	200	250	300	1,575
	1202			Fuel	3,451	4,000	70	80	90	4,240
	1203			Diets and Uniforms	30	100	50	60	70	280
	1205			Other		50	20	40	60	170
				Maintenance Expenditure	1,258	1,900	185	305	440	2,830
	1301			Vehicles	1,233	1,775	100	200	300	2,375
	1302			Plant and Machinery	19	100	65	75	100	340
	1303			Buildings and Structures	6	25	20	30	40	115
				Services	2,698	3,442	1,368	1,680	1,795	8,285
	1401			Transport	1,229	1,200	1,200	1,500	1,600	5,500
	1402			Postal and Communication	514	1,142	36	40	45	1,263
	1403			Electricity & Water	641	950	52	55	60	1,117
	1409			Other	314	150	80	85	90	405
				Capital Expenditure	3,570	24,650	450	630	810	26,540
				Rehabilitation and Improvement of Capital Assets	917	23,650	250	355	460	24,715
	2001			Buildings and Structures	735	23,000				23,000
	2002			Plant, Machinery and Equipment		150	50	55	60	315
	2003			Vehicles	182	500	200	300	400	1,400
				Acquisition of Capital Assets	2,653	1,000	200	275	350	1,825
	2102			Furniture and Office Equipment	1,145	500	50	75	100	725
	2103			Plant, Machinery and Equipment	1,508	500				500
	2104			Buildings and Structures			150	200	250	600
				Total Expenditure	22,989	49,704	6,492	7,790	8,830	72,816
				Total Financing	22,989	49,704	6,492	7,790	8,830	72,816
				Domestic	22,989	49,704	6,492	7,790	8,830	72,816
11	Domestic Funds				22,989	49,704	6,492	7,790	8,830	72,816

HEAD - 165 Minister of National Integration and Reconciliation

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure			18,481	20,080	22,170	60,731
				Personal Emoluments			8,683	9,160	9,845	27,688
	1001			Salaries and Wages			5,708	6,000	6,500	18,208
	1002			Overtime and Holiday Payments			1,000	1,200	1,400	3,600
	1003			Other Allowances			1,975	1,960	1,945	5,880
				Travelling Expenses			825	960	1,090	2,875
	1101			Domestic			325	360	390	1,075
	1102			Foreign			500	600	700	1,800
				Supplies			4,885	5,185	5,715	15,785
	1201			Stationery and Office Requisites			800	900	1,000	2,700
	1202			Fuel			3,930	4,100	4,500	12,530
	1203			Diets and Uniforms			75	85	95	255
	1205			Other			80	100	120	300
				Maintenance Expenditure			1,680	1,900	2,120	5,700
	1301			Vehicles			1,400	1,500	1,600	4,500
	1302			Plant and Machinery			200	300	400	900
	1303			Buildings and Structures			80	100	120	300
				Services			2,408	2,875	3,400	8,683
	1401			Transport			200	400	600	1,200
	1402			Postal and Communication			1,100	1,300	1,500	3,900
	1403			Electricity & Water			948	1,000	1,200	3,148
	1409			Other			160	175	100	435
				Capital Expenditure			2,060	2,900	3,750	8,710
				Rehabilitation and Improvement of Capital Assets			1,460	1,800	2,150	5,410
	2001			Buildings and Structures			1,000	1,250	1,500	3,750
	2002			Plant, Machinery and Equipment			110	150	200	460
	2003			Vehicles			350	400	450	1,200
				Acquisition of Capital Assets			600	1,100	1,600	3,300
	2102			Furniture and Office Equipment			300	600	900	1,800
	2103			Plant, Machinery and Equipment			300	500	700	1,500
				Total Expenditure			20,541	22,980	25,920	69,441
				Total Financing			20,541	22,980	25,920	69,441
				Domestic			20,541	22,980	25,920	69,441
11	Domestic Funds						20,541	22,980	25,920	69,441

HEAD - 165 Minister of National Integration and Reconciliation

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	51,475	87,351	91,785	98,025	104,850	382,011
				Personal Emoluments	13,182	18,881	23,732	24,750	25,850	93,213
	1001			Salaries and Wages	6,964	11,506	16,061	17,000	18,000	62,567
	1002			Overtime and Holiday Payments	631	1,300	1,700	1,900	2,100	7,000
	1003			Other Allowances	5,587	6,075	5,971	5,850	5,750	23,646
				Travelling Expenses	2,095	1,050	1,250	1,750	2,250	6,300
	1101			Domestic	94	250	250	500	750	1,750
	1102			Foreign	2,001	800	1,000	1,250	1,500	4,550
				Supplies	2,516	3,450	3,250	3,700	4,450	14,850
	1201			Stationery and Office Requisites	699	1,200	1,300	1,500	2,000	6,000
	1202			Fuel	1,573	2,000	1,800	2,000	2,200	8,000
	1203			Diets and Uniforms	244	250	150	200	250	850
				Maintenance Expenditure	1,761	1,800	1,900	2,550	3,250	9,500
	1301			Vehicles	1,618	1,500	1,500	1,700	1,900	6,600
	1302			Plant and Machinery	143	200	200	450	750	1,600
	1303			Buildings and Structures		100	200	400	600	1,300
				Services	7,540	26,800	31,403	34,000	36,750	128,953
	1401			Transport	1,196	1,500	2,000	2,500	3,000	9,000
	1402			Postal and Communication	803	2,000	2,268	2,500	2,750	9,518
	1403			Electricity & Water	799	1,800	2,500	3,000	3,500	10,800
	1404			Rents and Local Taxes	3,220	18,000	19,635	20,500	21,500	79,635
	1409			Other	1,522	3,500	5,000	5,500	6,000	20,000
				Transfers	108	370	250	275	300	1,195
	1506			Property Loan Interest to Public Servants	108	370	250	275	300	1,195
2				Office for National Unity and Reconciliation *	24,273	35,000	30,000	31,000	32,000	128,000
	1508			Other	24,273	35,000	30,000	31,000	32,000	128,000
				Capital Expenditure	290,133	3,394,696	2,651,500	1,624,550	1,626,600	9,297,346
				Rehabilitation and Improvement of Capital Assets	5,933	2,800	1,000	1,500	2,000	7,300
	2001			Buildings and Structures	5,145	1,500	200	400	600	2,700
	2002			Plant, Machinery and Equipment		300	300	400	500	1,500
	2003			Vehicles	787	1,000	500	700	900	3,100
				Acquisition of Capital Assets	11,558	5,000	1,000	1,450	1,900	9,350
	2102			Furniture and Office Equipment	4,708	1,000	500	750	1,000	3,250
	2103			Plant, Machinery and Equipment	6,850	4,000	500	700	900	6,100
				Capacity Building	77	500	500	600	700	2,300
	2401			Staff Training	77	500	500	600	700	2,300
1				Development assistance	268,595	8,911				8,911
	2202			Development Assistance	268,595	8,911				8,911
					245,905					
		13			22,689	8,911				8,911
2				Office for National Unity and Reconciliation *	3,971	1,618,485	1,689,000	1,500,000	1,500,000	6,307,485
	2202			Development Assistance	3,971	1,618,485	1,689,000	1,500,000	1,500,000	6,307,485
					2,971	1,504,000	1,500,000	1,500,000	1,500,000	6,004,000
		13			1,000	4,485				4,485
	01	13		Construction of 3000 rain water Harvesting systems in Jaffna District		100,000	164,000			264,000
		17				10,000	25,000			35,000
3				National Integration and Reconciliation programme		257,000	120,000	121,000	122,000	620,000
	2202			Development Assistance		257,000	120,000	121,000	122,000	620,000

									Rs '000
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 2020 Projections	2017 - 2020 Total
4				Donation of 400 Bicycles to Conflict Affected, Most Vulnerable Students in Jaffna District		2,000			2,000
	2509		17	Other		2,000			2,000
5				Reconciliation Focused Economic Empowerment Project		1,500,000			1,500,000
	2509			Other		1,500,000			1,500,000
6				Strengthening Reconciliation Process in Sri Lanka (EU) GOSL			765,000		765,000
	2509			Other			765,000		765,000
			13				750,000		750,000
			17				15,000		15,000
7				Establishment of District Level Reconciliation Committees			75,000		75,000
	2509			Other			75,000		75,000
Total Expenditure					341,608	3,482,047	2,743,285	1,722,575 1,731,450	9,679,357
Total Financing					341,608	3,482,047	2,743,285	1,722,575 1,731,450	9,679,357
Domestic					317,918	3,368,651	1,829,285	1,722,575 1,731,450	8,651,961
11	Domestic Funds				317,918	3,356,651	1,789,285	1,722,575 1,731,450	8,599,961
17	Foreign Finance Associated Costs					12,000	40,000		52,000
Foreign					23,689	113,396	914,000		1,027,396
13	Foreign Grants				23,689	113,396	914,000		1,027,396

* This sub project has been transferred from Head no 1

Ministry of City Planning and Water Supply

ESTIMATES 2018
Ministry of City Planning & Water Supply

Key Functions

Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subjects of city planning and water supply and subjects that come under the purview of Departments,

Statutory Institutions and Public Corporations

Special city planning and development

Direct and regulate all construction works on the basis of national physical plans in
urban development activities

Adoption of measures to ensure supply of clean drinking water for all citizens

Investigation, planning, designing, construction, operation and maintenance of
water supply services, drainage systems and sewerage facilities

Adoption of necessary measures for the efficient and systematic execution of community
water supply and sanitation projects

Supervision of the Institutions

Department

Department of National Community Water Supply

Statutory Board / Institution

National Water Supply & Drainage Board

Ministry of City Planning and Water Supply

(a) Outcome of the Ministry

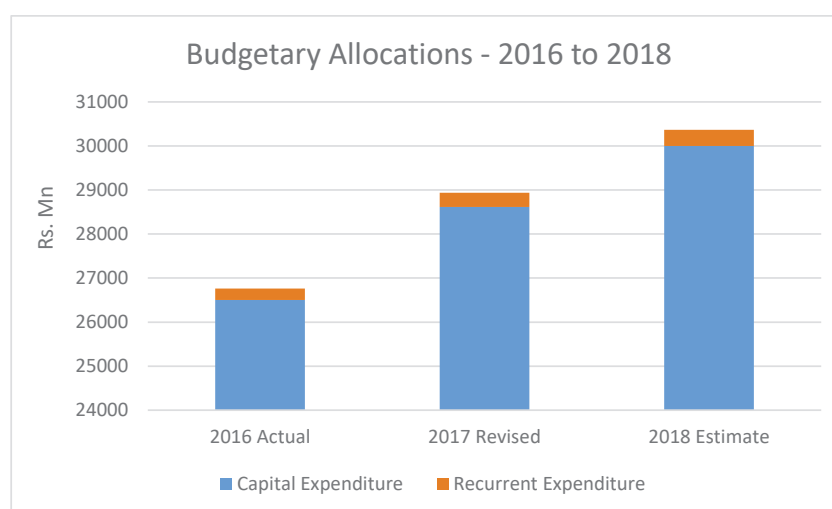
Properly planned cities with access to safe drinking water island wide and sewerage disposal coverage in urban areas.

(b) General Information

Item	Unit	2014	2015	2016
Access to Safe Drinking Water	% of Population	84.6	86	87.8
Access to Pipe Borne Water	% of Population	44.3	45.9	47.7
Access to Piped Sewerage	% of Population	2.0	2.0	2.03
Average Household Bill per month	Rs.	570.71	547.91	632.48
Water Supply Connections	No.	1,831,998	1,953,721	2,092,471
Water Production	Mn cum	575	600	649
Water Consumption	Mn cum	411	436	483
Non-Revenue Water				
Colombo City	%	46.62	46.16	45.72
Island wide	%	28.54	27.3	25.55
Employees	No.	10,483	10,245	10,352
Total Unit Cost	Rs.	43.96	46.78	46.05

Source: National Water Supply and Drainage Board

(c) Resource Allocation



(d) Major Projects

Project	Allocation (Rs. Mn)	Target	KPI	Major Targets of relevant SDG
For the Loan Disbursement of Ongoing Water supply and Sewerage Projects	19,000	Implementation of 39 water Supply and Sewerage projects	Percentage of physical and financial progress and No. of completed projects	6.1 & 6.2 Achieve universal and equitable access to safe and affordable drinking water and adequate and equitable sanitation and hygiene for all
Water Supply and Sanitation Improvement Project	4,150	Improving water supply and sanitation facilities in 7 districts namely, Killinochchi, Mullathivu, Badulla, Monaragla, Kegalle, Ratnapura and Nuwaraeliya benefiting to around 426,000 people	No. of connections provided	
Prevention of Water Borne Diseases in the CKDU Affected Areas	800	Providing safe drinking water to the CKDu prevailing 11 districts and 8000 new water connections Implementing pipe line extensions of 50 km. Installing 100 village level Reverse Osmosis (RO) plants and 100 School RO Plants	No. of new connections provided Length of extended pipeline No. of installed RO plants	6.3 Improve water quality by reducing pollution, minimizing release of hazardous chemicals
Inter Provincial Projects	600	Utility shifting/ replacements and land acquisitions for the small and medium water supply schemes.	Percentage of physical progress	6.1 Achieve universal and equitable access to safe and affordable drinking water for all
GPOBA funded project for Increasing Household Access to Sewerage Services	434	Completion of Increasing household sewerage facilities in Dehiwala - Mount Lavinia MC, Ratmalana, Moratuwa and Kolonnawa UC areas, benefiting 44,000 people.	Percentage of physical progress and No. of connections provided	6.2 Achieve access to adequate and equitable sanitation and hygiene for all

Project	Allocation (Rs. Mn)	Target	KPI	Major Targets of relevant SDG
Improvement of Community Water Supply	200	Rehabilitation of 303 water schemes Construction of 90 Water Treatment Plants Supply of 250 chlorinators for Community Based Organizations and 5235 water meters and electricity facilities for 50 water projects	No. of rehabilitated schemes No. of constructed plants No. of equipment provided and Percentage of physical progress	6.b Support and strengthen participation of local communities in improving water and sanitation management
Development of Comprehensive Plan to Upgrade Cities	1,000	Improvement of internal roads and drainage system in Puttalam Urban Council Area Development of 20 Townships	No of Km s of roads improved No. of towns developed	11.a Support positive economic, social and environmental links between urban, peri- urban and rural areas by strengthening national and regional development planning

Ministry of City Planning and Water Supply

Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020 Projections	2017 - 2020 Total
Recurrent Expenditure	260,612	320,531	367,542	392,292	402,177	1,482,542
Personal Emoluments	150,825	202,042	234,977	246,275	249,675	932,969
Salaries and Wages	69,940	117,552	150,477	165,525	173,050	606,604
Overtime and Holiday Payments	4,952	6,200	7,500	8,250	8,625	30,575
Other Allowances	75,933	78,290	77,000	72,500	68,000	295,790
Travelling Expenses	8,505	12,050	12,100	13,310	13,915	51,375
Domestic	4,576	3,100	4,100	4,510	4,715	16,425
Foreign	3,929	8,950	8,000	8,800	9,200	34,950
Supplies	25,854	26,249	27,515	30,482	31,874	116,120
Stationery and Office Requisites	7,005	6,100	6,700	7,370	7,705	27,875
Fuel	16,900	17,000	17,000	18,920	19,780	72,700
Diets and Uniforms	196	311	315	342	364	1,332
Other	1,754	2,838	3,500	3,850	4,025	14,213
Maintenance Expenditure	20,548	21,075	21,550	24,035	25,128	91,788
Vehicles	17,781	17,750	17,200	19,250	20,125	74,325
Plant and Machinery	2,315	2,400	3,350	3,685	3,853	13,288
Buildings and Structures	452	925	1,000	1,100	1,150	4,175
Services	54,187	58,050	69,900	76,590	79,935	284,475
Transport	3,680	6,400	7,300	8,030	8,395	30,125
Postal and Communication	6,111	7,300	8,500	9,350	9,775	34,925
Electricity & Water	10,983	11,400	11,500	12,650	13,225	48,775
Rents and Local Taxes	23,420	24,500	28,500	31,350	32,775	117,125
Other	9,992	8,450	14,100	15,210	15,765	53,525
Transfers	694	915	900	990	1,035	3,840
Property Loan Interest to Public Servants	694	915	900	990	1,035	3,840
Other Recurrent Expenditure		150	600	610	615	1,975
Implementation of the Official Languages Policy		150	600	610	615	1,975
Capital Expenditure	26,499,909	28,618,002	27,494,675	32,245,678	37,722,855	126,081,210
Rehabilitation and Improvement of Capital Assets	3,211	7,075	7,075	7,783	8,138	30,071
Buildings and Structures	243	1,000	1,000	1,100	1,151	4,251
Plant, Machinery and Equipment	85	1,225	1,225	1,348	1,409	5,207
Vehicles	2,883	4,850	4,850	5,335	5,578	20,613
Acquisition of Capital Assets	54,270	49,150	6,950	7,645	7,992	71,737
Vehicles	38,558	43,750				43,750
Furniture and Office Equipment	10,676	2,260	2,500	2,750	2,875	10,385
Plant, Machinery and Equipment	5,037	3,140	4,450	4,895	5,117	17,602
Capital Transfers	24,239,390	18,652,098	20,394,150	24,500,000	29,850,000	93,396,248
Public Institutions	24,239,390	18,362,478	20,394,150	24,500,000	29,850,000	93,106,628
Development Assistance		289,620				289,620
Capacity Building	748	1,300	1,500	1,650	1,725	6,175
Staff Training	748	1,300	1,500	1,650	1,725	6,175
Other Capital Expenditure	2,202,290	9,908,380	7,085,000	7,728,600	7,855,000	32,576,980
Investments	2,202,290					
Infrastructure Development		9,908,380	7,085,000	7,728,600	7,855,000	32,576,980
Total Expenditure	26,760,522	28,938,534	27,862,217	32,637,970	38,125,032	127,563,752
Total Financing	26,760,522	28,938,534	27,862,217	32,637,970	38,125,032	127,563,752
Domestic	3,260,763	8,827,016	9,909,067	11,937,970	14,925,032	45,599,085
Foreign	23,499,758	20,111,518	17,953,150	20,700,000	23,200,000	81,964,668

Ministry of City Planning and Water Supply
Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	Rs '000		2017 - 2020 Total
					2019	2020	
					Projections		
166-	Minister of City Planning and Water Supply						
	Operational Activities	22,760,922	15,520,258	19,207,500	23,924,150	29,231,477	87,883,385
	Recurrent Expenditure	166,952	177,413	196,475	212,022	218,797	804,707
	Capital Expenditure	22,593,971	15,342,845	19,011,025	23,712,128	29,012,680	87,078,678
	Development Activities	3,816,226	13,170,858	8,282,150	8,281,600	8,433,000	38,167,608
	Recurrent Expenditure			3,000	3,000	3,000	9,000
	Capital Expenditure	3,816,226	13,170,858	8,279,150	8,278,600	8,430,000	38,158,608
	Total Expenditure	26,577,149	28,691,116	27,489,650	32,205,750	37,664,477	126,050,992
	Recurrent Expenditure	166,952	177,413	199,475	215,022	221,797	813,707
	Capital Expenditure	26,410,197	28,513,702	27,290,175	31,990,728	37,442,680	125,237,286
332-	Department of National Community Water Supply						
	Operational Activities	183,373	247,418	372,567	432,220	460,555	1,512,760
	Recurrent Expenditure	93,661	143,118	168,067	177,270	180,380	668,835
	Capital Expenditure	89,712	104,300	204,500	254,950	280,175	843,925
	Total Expenditure	183,373	247,418	372,567	432,220	460,555	1,512,760
	Grand Total	26,760,522	28,938,534	27,862,217	32,637,970	38,125,032	127,563,752
	Total Recurrent	260,612	320,531	367,542	392,292	402,177	1,482,542
	Total Capital	26,499,909	28,618,002	27,494,675	32,245,678	37,722,855	126,081,210

Head 166 - Minister of City Planning and Water Supply Note

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019 2020 Projections		2017- 2020 Total
Recurrent Expenditure	166,952	177,413	199,475	215,022	221,797	813,707
Personal Emoluments	82,684	85,642	99,500	104,850	106,775	396,767
Salaries and Wages	42,207	52,552	63,000	69,300	72,450	257,302
Overtime and Holiday Payments	4,304	4,800	5,500	6,050	6,325	22,675
Other Allowances	36,173	28,290	31,000	29,500	28,000	116,790
Travelling Expenses	5,354	10,050	8,100	8,910	9,315	36,375
Domestic	1,578	2,100	2,100	2,310	2,415	8,925
Foreign	3,776	7,950	6,000	6,600	6,900	27,450
Supplies	21,631	22,621	23,425	25,987	27,169	99,202
Stationery and Office Requisites	5,573	5,200	5,200	5,720	5,980	22,100
Fuel	14,384	14,500	15,000	16,720	17,480	63,700
Diets and Uniforms	148	221	225	247	259	952
Other	1,526	2,700	3,000	3,300	3,450	12,450
Maintenance Expenditure	16,514	14,600	15,650	17,545	18,343	66,138
Vehicles	14,046	11,750	12,200	13,750	14,375	52,075
Plant and Machinery	2,044	2,000	2,550	2,805	2,933	10,288
Buildings and Structures	424	850	900	990	1,035	3,775
Services	40,276	43,900	51,700	56,570	59,005	211,175
Transport	2,690	4,800	6,100	6,710	7,015	24,625
Postal and Communication	4,437	5,800	6,000	6,600	6,900	25,300
Electricity & Water	9,777	10,200	10,000	11,000	11,500	42,700
Rents and Local Taxes	15,000	15,500	18,000	19,800	20,700	74,000
Other	8,371	7,600	11,600	12,460	12,890	44,550
Transfers	492	600	600	660	690	2,550
Property Loan Interest to Public Servants	492	600	600	660	690	2,550
Other Recurrent Expenditure			500	500	500	1,500
Implementation of the Official Languages Policy			500	500	500	1,500
Capital Expenditure	26,410,197	28,513,702	27,290,175	31,990,728	37,442,680	125,237,286
Rehabilitation and Improvement of Capital Assets	2,791	5,075	5,075	5,583	5,838	21,571
Buildings and Structures	243	1,000	1,000	1,100	1,151	4,251
Plant, Machinery and Equipment	85	725	725	798	834	3,082
Vehicles	2,463	3,350	3,350	3,685	3,853	14,238
Acquisition of Capital Assets	41,699	47,150	4,950	5,445	5,692	63,237
Vehicles	38,558	43,750				43,750
Furniture and Office Equipment	912	1,260	1,500	1,650	1,725	6,135
Plant, Machinery and Equipment	2,230	2,140	3,450	3,795	3,967	13,352
Capital Transfers	24,239,390	18,652,098	20,394,150	24,500,000	29,850,000	93,396,248
Public Institutions	24,239,390	18,362,478	20,394,150	24,500,000	29,850,000	93,106,628
Development Assistance		289,620				289,620
Capacity Building	748	1,000	1,000	1,100	1,150	4,250
Staff Training	748	1,000	1,000	1,100	1,150	4,250
Other Capital Expenditure	2,125,569	9,808,380	6,885,000	7,478,600	7,580,000	31,751,980
Investments	2,125,569					
Infrastructure Development		9,808,380	6,885,000	7,478,600	7,580,000	31,751,980
Total Expenditure	26,577,149	28,691,116	27,489,650	32,205,750	37,664,477	126,050,992
Total Financing	26,577,149	28,691,116	27,489,650	32,205,750	37,664,477	126,050,992
Domestic	3,077,390	8,579,598	9,536,500	11,505,750	14,464,477	44,086,325
Foreign	23,499,758	20,111,518	17,953,150	20,700,000	23,200,000	81,964,668

Employment Profile

Category	Approved	Actual
Senior Level	26	20
Tertiary Level	5	2
Secondary Level	80	54
Primary Level	41	38
Other (Casual/Temporary/Contract etc.)		
Total	152	114

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

Note : The foreign financing associated cost of the projects will be borne by National Water Supply & Drainage Board through their earnings in line with the policy decision of strengthening the Balance Sheet of the Board through the issuance of Treasury Bonds, converting its debt to equity.

HEAD - 166 Minister of City Planning and Water Supply

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	23,198	24,950	27,950	30,695	31,693	115,288
				Personal Emoluments	10,230	9,850	11,500	12,050	12,200	45,600
	1001			Salaries and Wages	5,076	5,250	6,500	7,150	7,475	26,375
	1002			Overtime and Holiday Payments	823	1,500	1,500	1,650	1,725	6,375
	1003			Other Allowances	4,331	3,100	3,500	3,250	3,000	12,850
				Travelling Expenses	918	2,800	3,100	3,410	3,565	12,875
	1101			Domestic	400	600	600	660	690	2,550
	1102			Foreign	518	2,200	2,500	2,750	2,875	10,325
				Supplies	6,097	6,250	6,850	7,755	8,108	28,963
	1201			Stationery and Office Requisites	1,300	1,000	1,000	1,100	1,150	4,250
	1202			Fuel	4,777	4,500	4,800	5,500	5,750	20,550
	1203			Diets and Uniforms	20	50	50	55	58	213
	1205			Other		700	1,000	1,100	1,150	3,950
				Maintenance Expenditure	4,161	2,750	3,200	3,850	4,025	13,825
	1301			Vehicles	3,889	2,250	2,700	3,300	3,450	11,700
	1302			Plant and Machinery	245	300	300	330	345	1,275
	1303			Buildings and Structures	27	200	200	220	230	850
				Services	1,793	3,300	3,300	3,630	3,795	14,025
	1401			Transport		1,200	1,500	1,650	1,725	6,075
	1402			Postal and Communication	647	1,300	1,000	1,100	1,150	4,550
	1403			Electricity & Water	427	500	500	550	575	2,125
	1409			Other	719	300	300	330	345	1,275
				Capital Expenditure	40,744	3,250	2,700	2,970	3,106	12,026
				Rehabilitation and Improvement of Capital Assets	1,294	1,500	1,500	1,650	1,726	6,376
	2001			Buildings and Structures		250	250	275	288	1,063
	2002			Plant, Machinery and Equipment		100	100	110	115	425
	2003			Vehicles	1,294	1,150	1,150	1,265	1,323	4,888
				Acquisition of Capital Assets	39,450	1,750	1,200	1,320	1,380	5,650
	2101			Vehicles	38,558	750				750
	2102			Furniture and Office Equipment	394	500	500	550	575	2,125
	2103			Plant, Machinery and Equipment	498	500	700	770	805	2,775
				Total Expenditure	63,942	28,200	30,650	33,665	34,799	127,314
				Total Financing	63,942	28,200	30,650	33,665	34,799	127,314
				Domestic	63,942	28,200	30,650	33,665	34,799	127,314
11	Domestic Funds				63,942	28,200	30,650	33,665	34,799	127,314

HEAD - 166 Minister of City Planning and Water Supply

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	123,321	128,788	143,250	154,125	159,063	585,226
				Personal Emoluments	61,630	65,942	76,500	80,750	82,375	305,567
	1001			Salaries and Wages	31,802	42,052	50,000	55,000	57,500	204,552
	1002			Overtime and Holiday Payments	2,377	1,800	2,500	2,750	2,875	9,925
	1003			Other Allowances	27,450	22,090	24,000	23,000	22,000	91,090
				Travelling Expenses	2,668	5,300	2,800	3,080	3,220	14,400
	1101			Domestic	691	800	800	880	920	3,400
	1102			Foreign	1,977	4,500	2,000	2,200	2,300	11,000
				Supplies	11,461	10,346	10,850	11,935	12,478	45,609
	1201			Stationery and Office Requisites	3,500	3,200	3,200	3,520	3,680	13,600
	1202			Fuel	6,308	5,500	6,000	6,600	6,900	25,000
	1203			Diets and Uniforms	128	146	150	165	173	634
	1205			Other	1,526	1,500	1,500	1,650	1,725	6,375
				Maintenance Expenditure	10,006	8,900	9,500	10,450	10,925	39,775
	1301			Vehicles	8,037	7,000	7,000	7,700	8,050	29,750
	1302			Plant and Machinery	1,571	1,450	2,000	2,200	2,300	7,950
	1303			Buildings and Structures	397	450	500	550	575	2,075
				Services	37,064	37,700	42,500	46,750	48,875	175,825
	1401			Transport	2,690	3,000	4,000	4,400	4,600	16,000
	1402			Postal and Communication	3,427	3,000	3,500	3,850	4,025	14,375
	1403			Electricity & Water	8,400	9,200	9,000	9,900	10,350	38,450
	1404			Rents and Local Taxes	15,000	15,500	18,000	19,800	20,700	74,000
	1409			Other	7,547	7,000	8,000	8,800	9,200	33,000
				Transfers	492	600	600	660	690	2,550
	1506			Property Loan Interest to Public Servants	492	600	600	660	690	2,550
				Other Recurrent Expenditure			500	500	500	1,500
	1703			Implementation of the Official Languages Policy			500	500	500	1,500
				Capital Expenditure	22,551,881	15,294,160	19,005,500	23,706,050	29,006,325	87,012,035
				Rehabilitation and Improvement of Capital Assets	1,069	2,000	2,000	2,200	2,300	8,500
	2001			Buildings and Structures	243	500	500	550	575	2,125
	2002			Plant, Machinery and Equipment	50	500	500	550	575	2,125
	2003			Vehicles	776	1,000	1,000	1,100	1,150	4,250
				Acquisition of Capital Assets	1,331	1,540	2,500	2,750	2,875	9,665
	2102			Furniture and Office Equipment	347	400	500	550	575	2,025
	2103			Plant, Machinery and Equipment	984	1,140	2,000	2,200	2,300	7,640
				Capital Transfers		289,620				289,620
	2202			Development Assistance		289,620				289,620
				Capacity Building	748	1,000	1,000	1,100	1,150	4,250
	2401			Staff Training	748	1,000	1,000	1,100	1,150	4,250
1				For the Loan Disbursement of Ongoing Projects*	22,548,732	15,000,000	19,000,000	23,700,000	29,000,000	86,700,000
	2201			Public Institutions	22,548,732	15,000,000	19,000,000	23,700,000	29,000,000	86,700,000
		12			22,548,732	15,000,000	13,600,000	15,000,000	17,000,000	60,600,000
		13					100,000	200,000	200,000	500,000
		17					4,000,000	7,000,000	10,000,000	21,000,000
		18					1,300,000	1,500,000	1,800,000	4,600,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
Total Expenditure					22,675,202	15,422,948	19,148,750	23,860,175	29,165,388	87,597,261
Total Financing					22,675,202	15,422,948	19,148,750	23,860,175	29,165,388	87,597,261
Domestic					126,469	422,948	5,448,750	8,660,175	11,965,388	26,497,261
11	Domestic Funds				126,469	422,948	148,750	160,175	165,388	897,261
17	Foreign Finance Associated Costs						4,000,000	7,000,000	10,000,000	21,000,000
18	Foreign Financing Related Domestic Co-						1,300,000	1,500,000	1,800,000	4,600,000
Foreign					22,548,732	15,000,000	13,700,000	15,200,000	17,200,000	61,100,000
12	Foreign Loans				22,548,732	15,000,000	13,600,000	15,000,000	17,000,000	60,600,000
13	Foreign Grants						100,000	200,000	200,000	500,000

* Provision for the settlement of liabilities of National Water Supply & Drainage Board is included in vote 241-01-01-2301-01

HEAD - 166 Minister of City Planning and Water Supply

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	20,432	23,675	25,275	27,202	28,041	104,193
				Personal Emoluments	10,824	9,850	11,500	12,050	12,200	45,600
	1001			Salaries and Wages	5,329	5,250	6,500	7,150	7,475	26,375
	1002			Overtime and Holiday Payments	1,103	1,500	1,500	1,650	1,725	6,375
	1003			Other Allowances	4,392	3,100	3,500	3,250	3,000	12,850
				Travelling Expenses	1,769	1,950	2,200	2,420	2,530	9,100
	1101			Domestic	488	700	700	770	805	2,975
	1102			Foreign	1,280	1,250	1,500	1,650	1,725	6,125
				Supplies	4,073	6,025	5,725	6,297	6,583	24,630
	1201			Stationery and Office Requisites	773	1,000	1,000	1,100	1,150	4,250
	1202			Fuel	3,299	4,500	4,200	4,620	4,830	18,150
	1203			Diets and Uniforms		25	25	27	28	105
	1205			Other		500	500	550	575	2,125
				Maintenance Expenditure	2,348	2,950	2,950	3,245	3,393	12,538
	1301			Vehicles	2,120	2,500	2,500	2,750	2,875	10,625
	1302			Plant and Machinery	228	250	250	275	288	1,063
	1303			Buildings and Structures		200	200	220	230	850
				Services	1,419	2,900	2,900	3,190	3,335	12,325
	1401			Transport		600	600	660	690	2,550
	1402			Postal and Communication	363	1,500	1,500	1,650	1,725	6,375
	1403			Electricity & Water	950	500	500	550	575	2,125
	1409			Other	106	300	300	330	345	1,275
				Capital Expenditure	1,346	45,435	2,825	3,108	3,249	54,617
				Rehabilitation and Improvement of Capital Assets	428	1,575	1,575	1,733	1,812	6,695
	2001			Buildings and Structures		250	250	275	288	1,063
	2002			Plant, Machinery and Equipment	35	125	125	138	144	532
	2003			Vehicles	393	1,200	1,200	1,320	1,380	5,100
				Acquisition of Capital Assets	918	43,860	1,250	1,375	1,437	47,922
	2101			Vehicles		43,000				43,000
	2102			Furniture and Office Equipment	170	360	500	550	575	1,985
	2103			Plant, Machinery and Equipment	748	500	750	825	862	2,937
				Total Expenditure	21,778	69,110	28,100	30,310	31,290	158,810
				Total Financing	21,778	69,110	28,100	30,310	31,290	158,810
				Domestic	21,778	69,110	28,100	30,310	31,290	158,810
11	Domestic Funds				21,778	69,110	28,100	30,310	31,290	158,810

HEAD - 166 Minister of City Planning and Water Supply

02 - Development Activities

03 - Water Sector Community Facilitation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure			3,000	3,000	3,000	9,000
38				Operational costs of SACOSAN Secretariat			3,000	3,000	3,000	9,000
	1409			Other			3,000	3,000	3,000	9,000
				Capital Expenditure	2,125,569	9,808,380	6,885,000	7,478,600	7,580,000	31,751,980
3				Implementation of Rain water Harvesting Programme	4,275	5,000	5,000	5,000	5,000	20,000
	2502			Investments	4,275					
	2506			Infrastructure Development		5,000	5,000	5,000	5,000	20,000
4				Catchment Protection & Prevention of Pollution at Sources	5,000	5,000	5,000	5,000	5,000	20,000
	2502			Investments	5,000					
	2506			Infrastructure Development		5,000	5,000	5,000	5,000	20,000
9				South Asia Conference on Sanitation, Follow up Action -All Island Sanitation Programme	22,517	30,000	20,000	20,000	20,000	90,000
	2502			Investments	22,517					
	2506			Infrastructure Development		30,000	20,000	20,000	20,000	90,000
11				Improving Community Based Rural Water Supply and Sanitation in Jaffna & Killinochchi Districts (GOSL-ADB)	9,387					
	2502			Investments	9,387					
		13			9,387					
14				Improvement of Rural Water Supply and Sanitation	118,912	200,000	200,000	250,000	300,000	950,000
	2502			Investments	118,912					
	2506			Infrastructure Development		200,000	200,000	250,000	300,000	950,000
15				Prevention of Water Borne Diseases in the Chronic Kidney Disease Affected Areas	604,370	1,000,000	800,000	850,000	900,000	3,550,000
	2502			Investments	604,370					
	2506			Infrastructure Development		1,000,000	800,000	850,000	900,000	3,550,000
19				Water Supply and Sanitation Improvement Project (GOSL-WB)	495,198	3,575,000	4,150,000	5,200,000	6,250,000	19,175,000
	2502			Investments	495,198					
		12			451,328					
		17			43,870					
	2506			Infrastructure Development		3,575,000	4,150,000	5,200,000	6,250,000	19,175,000
		12				3,500,000	4,000,000	5,000,000	6,000,000	18,500,000
		17				75,000	150,000	200,000	250,000	675,000
20				Second Phase of the Pipe Laying Project from Andaragasyaya Underground Tank to Gonnoruwa in Hambantota District		70,000	20,000	124,000		214,000
	2506			Infrastructure Development		70,000	20,000	124,000		214,000
28				Access to Clean Water and Facilities of Sewerage and Urban Development	843,612					
	2502			Investments	843,612					

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
						Revised Budget	Estimate	Projections		Total
29				China-Sri Lanka Grant Research project (for the Investigation of Chronic Kidney Disease)		300,000	225,000	625,000		1,150,000
	2506			Infrastructure Development		300,000	225,000	625,000		1,150,000
		13				250,000	150,000	500,000		900,000
		17				50,000	75,000	125,000		250,000
30				Thissamaharama Water Supply Scheme	22,299		50,000	100,000	100,000	250,000
	2502			Investments	22,299					
	2506			Infrastructure Development			50,000	100,000	100,000	250,000
31				Establish Desalination Plants in Jaffna & Puttalam on PPP basis		250,000				250,000
	2506			Infrastructure Development		250,000				250,000
32				Intergrated Townships in Samanthurai and Kalmunai		200,000				200,000
	2506			Infrastructure Development		200,000				200,000
33				Development of Comprehensive Plan to Upgrade Cities		3,355,380	1,000,000			4,355,380
	2506			Infrastructure Development		3,355,380	1,000,000			4,355,380
34				Water Supply Facilities for Resettlement Villages in Kegalle District		158,400	197,000	99,600		455,000
	2506			Infrastructure Development		158,400	197,000	99,600		455,000
35				Drought Mitigation and Emergency Activities (UNICEF)		59,600				59,600
	2506	13		Infrastructure Development		59,600				59,600
36				Augmentation of Trincomalee Water Supply Scheme		600,000	200,000	200,000		1,000,000
	2506			Infrastructure Development		600,000	200,000	200,000		1,000,000
37				Establishment of a Regional Secretariat for the South Asian Conference on Sanitation (GOSL/UNICEF)			13,000			13,000
	2506			Infrastructure Development			13,000			13,000
		13					7,000			7,000
		17					6,000			6,000
Total Expenditure					2,125,569	9,808,380	6,888,000	7,481,600	7,583,000	31,760,980
Total Financing					2,125,569	9,808,380	6,888,000	7,481,600	7,583,000	31,760,980
Domestic					1,664,854	5,998,780	2,731,000	1,981,600	1,583,000	12,294,380
11	Domestic Funds				1,620,984	5,873,780	2,500,000	1,656,600	1,333,000	11,363,380
17	Foreign Finance Associated Costs				43,870	125,000	231,000	325,000	250,000	931,000
Foreign					460,716	3,809,600	4,157,000	5,500,000	6,000,000	19,466,600
12	Foreign Loans				451,328	3,500,000	4,000,000	5,000,000	6,000,000	18,500,000
13	Foreign Grants				9,387	309,600	157,000	500,000		966,600

Note: Actual expenditure of Sub Projects 21, 22, 23, 24, 25, 26 and 27 of 2016 are included in Sub Project 28.

HEAD - 166 Minister of City Planning and Water Supply
02 - Development Activities
04 - Emerging Small Townships Water Supply Schemes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Capital Expenditure	1,107,522	1,750,820	910,000	800,000	850,000	4,310,820
7				Southern Province		120,000	200,000			320,000
	2201			Public Institutions		120,000	200,000			320,000
		21		Matara Short Term Improvement		120,000	200,000			320,000
8				Uva Province		115,000	110,000			225,000
	2201			Public Institutions		115,000	110,000			225,000
		01		Improvement of Bandarawela Water Supply Scheme		115,000	110,000			225,000
10				Inter Provincial Projects/Programmes	1,107,522	1,515,820	600,000	800,000	850,000	3,765,820
	2201			Public Institutions	1,107,522	1,515,820	600,000	800,000	850,000	3,765,820
		03		Utility shifting /replacement owing to accelerated Pradeshiya Sabha Road Development Programme		500,000	400,000	600,000	650,000	2,150,000
		06		Settlement of outstanding balances of Emerging Small Townships Water Supply Schemes		130,820				130,820
		07		Acquiring Lands		885,000	200,000	200,000	200,000	1,485,000
				Total Expenditure	1,107,522	1,750,820	910,000	800,000	850,000	4,310,820
Total Financing					1,107,522	1,750,820	910,000	800,000	850,000	4,310,820
Domestic					1,107,522	1,750,820	910,000	800,000	850,000	4,310,820
11	Domestic Funds				1,107,522	1,750,820	910,000	800,000	850,000	4,310,820

HEAD - 166 Minister of City Planning and Water Supply

02 - Development Activities

05 - Large Scale Water Supply & Sanitation Schemes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Capital Expenditure	583,135	1,611,658	484,150			2,095,808
7				Water Supply to Ja-Ela, Kandana, Ekala, Mahara, Biyagama, Ragama, & Welisara - Towns North of Colombo Stage II (GOSL-Japan)	5,158					
	2201		17	Public Institutions	5,158					
					5,158					
36				Water Supply to Chilaw, Vavunia, Mannar & Puttlam - Dry Zone Urban Water Supply Project (GOSL-ADB V)	216,755	1,150,000	50,000			1,200,000
	2201		13	Public Institutions	216,755	1,150,000	50,000			1,200,000
			17		213,754	1,000,000				1,000,000
					3,001	150,000	50,000			200,000
42				Greater Ratnapura Water Supply Project (GOSL-Spain)	57,692					
	2201		17	Public Institutions	57,692					
					57,692					
43				Water Supply to Ampara, Kalmunai, Pothuwil, Damana, Samanthurai, Dehiattakandiya and Hingurana Areas - Eastern Province Water Supply Development Project-Ampara Water Supply (GOSL - Japan)	24,092					
	2201		17	Public Institutions	24,092					
					24,092					
73				Water & Sanitation Development Programme (GOSL-UNICEF)	826	1,918				1,918
	2201		13	Public Institutions	826	1,918				1,918
					826	1,918				1,918
75				Thambuththegama Water Supply Project		10,000				10,000
	2201		17	Public Institutions		10,000				10,000
						10,000				10,000
76				Katana Water Supply Project		50,000				50,000
	2201		17	Public Institutions		50,000				50,000
						50,000				50,000
77				Greater Trincomalee Intergrated Water Supply (GOSL-France)	2,881					
	2201		17	Public Institutions	2,881					
					2,881					
78				GPOBA funded project for Increasing Household Access to Sewerage Services (GOSL-World Bank)	275,730	399,740	434,150			833,890
	2201		15	Public Institutions	275,730	399,740	434,150			833,890
			17		275,730	300,000	96,150			396,150
						99,740	338,000			437,740
				Total Expenditure	583,135	1,611,658	484,150			2,095,808
Total Financing					583,135	1,611,658	484,150			2,095,808
	Domestic				92,824	309,740	388,000			697,740
17	Foreign Finance Associated Costs				92,824	309,740	388,000			697,740
	Foreign				490,310	1,301,918	96,150			1,398,068

Rs '000									
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 2020 Projections	2017 - 2020 Total
13	Foreign Grants				214,580	1,001,918			1,001,918
15	Reimbursable Foreign Grants				275,730	300,000	96,150		396,150

Note: Amount of vote 166-02-06-17-2201 & 166-02-07-9-2201 recorded up to 2017, are included in Sub Projects 77 & 78 respectively.

Head 332 - Department of National Community Water Supply

Summary

Description	Rs '000					
	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017- 2020 Total
Recurrent Expenditure	93,661	143,118	168,067	177,270	180,380	668,835
Personal Emoluments	68,141	116,400	135,477	141,425	142,900	536,202
Salaries and Wages	27,733	65,000	87,477	96,225	100,600	349,302
Overtime and Holiday Payments	648	1,400	2,000	2,200	2,300	7,900
Other Allowances	39,760	50,000	46,000	43,000	40,000	179,000
Travelling Expenses	3,151	2,000	4,000	4,400	4,600	15,000
Domestic	2,997	1,000	2,000	2,200	2,300	7,500
Foreign	153	1,000	2,000	2,200	2,300	7,500
Supplies	4,224	3,628	4,090	4,495	4,705	16,918
Stationery and Office Requisites	1,432	900	1,500	1,650	1,725	5,775
Fuel	2,516	2,500	2,000	2,200	2,300	9,000
Diets and Uniforms	48	90	90	95	105	380
Other	228	138	500	550	575	1,763
Maintenance Expenditure	4,033	6,475	5,900	6,490	6,785	25,650
Vehicles	3,735	6,000	5,000	5,500	5,750	22,250
Plant and Machinery	270	400	800	880	920	3,000
Buildings and Structures	28	75	100	110	115	400
Services	13,911	14,150	18,200	20,020	20,930	73,300
Transport	991	1,600	1,200	1,320	1,380	5,500
Postal and Communication	1,673	1,500	2,500	2,750	2,875	9,625
Electricity & Water	1,206	1,200	1,500	1,650	1,725	6,075
Rents and Local Taxes	8,420	9,000	10,500	11,550	12,075	43,125
Other	1,621	850	2,500	2,750	2,875	8,975
Transfers	201	315	300	330	345	1,290
Property Loan Interest to Public Servants	201	315	300	330	345	1,290
Other Recurrent Expenditure		150	100	110	115	475
Implementation of the Official Languages Policy		150	100	110	115	475
Capital Expenditure	89,712	104,300	204,500	254,950	280,175	843,925
Rehabilitation and Improvement of Capital Assets	420	2,000	2,000	2,200	2,300	8,500
Plant, Machinery and Equipment		500	500	550	575	2,125
Vehicles	420	1,500	1,500	1,650	1,725	6,375
Acquisition of Capital Assets	12,571	2,000	2,000	2,200	2,300	8,500
Furniture and Office Equipment	9,764	1,000	1,000	1,100	1,150	4,250
Plant, Machinery and Equipment	2,807	1,000	1,000	1,100	1,150	4,250
Capacity Building		300	500	550	575	1,925
Staff Training		300	500	550	575	1,925
Other Capital Expenditure	76,721	100,000	200,000	250,000	275,000	825,000
Investments	76,721					
Infrastructure Development		100,000	200,000	250,000	275,000	825,000
Total Expenditure	183,373	247,418	372,567	432,220	460,555	1,512,760
Total Financing	183,373	247,418	372,567	432,220	460,555	1,512,760
Domestic	183,373	247,418	372,567	432,220	460,555	1,512,760

Employment Profile

Category	Approved	Actual
Senior Level	26	9
Tertiary Level	306	146
Secondary Level	61	30
Primary Level	70	47
Other (Casual/Temporary/Contract etc.)		
Total	463	232

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

HEAD - 332 Department of National Community Water Supply

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	93,661	143,118	168,067	177,270	180,380	668,835
				Personal Emoluments	68,141	116,400	135,477	141,425	142,900	536,202
	1001			Salaries and Wages	27,733	65,000	87,477	96,225	100,600	349,302
	1002			Overtime and Holiday Payments	648	1,400	2,000	2,200	2,300	7,900
	1003			Other Allowances	39,760	50,000	46,000	43,000	40,000	179,000
				Travelling Expenses	3,151	2,000	4,000	4,400	4,600	15,000
	1101			Domestic	2,997	1,000	2,000	2,200	2,300	7,500
	1102			Foreign	153	1,000	2,000	2,200	2,300	7,500
				Supplies	4,224	3,628	4,090	4,495	4,705	16,918
	1201			Stationery and Office Requisites	1,432	900	1,500	1,650	1,725	5,775
	1202			Fuel	2,516	2,500	2,000	2,200	2,300	9,000
	1203			Diets and Uniforms	48	90	90	95	105	380
	1205			Other	228	138	500	550	575	1,763
				Maintenance Expenditure	4,033	6,475	5,900	6,490	6,785	25,650
	1301			Vehicles	3,735	6,000	5,000	5,500	5,750	22,250
	1302			Plant and Machinery	270	400	800	880	920	3,000
	1303			Buildings and Structures	28	75	100	110	115	400
				Services	13,911	14,150	18,200	20,020	20,930	73,300
	1401			Transport	991	1,600	1,200	1,320	1,380	5,500
	1402			Postal and Communication	1,673	1,500	2,500	2,750	2,875	9,625
	1403			Electricity & Water	1,206	1,200	1,500	1,650	1,725	6,075
	1404			Rents and Local Taxes	8,420	9,000	10,500	11,550	12,075	43,125
	1409			Other	1,621	850	2,500	2,750	2,875	8,975
				Transfers	201	315	300	330	345	1,290
	1506			Property Loan Interest to Public Servants	201	315	300	330	345	1,290
				Other Recurrent Expenditure		150	100	110	115	475
	1703			Implementation of the Official Languages Policy		150	100	110	115	475
				Capital Expenditure	89,712	104,300	204,500	254,950	280,175	843,925
				Rehabilitation and Improvement of Capital Assets	420	2,000	2,000	2,200	2,300	8,500
	2002			Plant, Machinery and Equipment		500	500	550	575	2,125
	2003			Vehicles	420	1,500	1,500	1,650	1,725	6,375
				Acquisition of Capital Assets	12,571	2,000	2,000	2,200	2,300	8,500
	2102			Furniture and Office Equipment	9,764	1,000	1,000	1,100	1,150	4,250
	2103			Plant, Machinery and Equipment	2,807	1,000	1,000	1,100	1,150	4,250
				Capacity Building		300	500	550	575	1,925
	2401			Staff Training		300	500	550	575	1,925
1				Improvement of Community Water Supply	76,721	100,000	200,000	250,000	275,000	825,000
	2502			Investments	76,721					
	2506			Infrastructure Development		100,000	200,000	250,000	275,000	825,000
				Total Expenditure	183,373	247,418	372,567	432,220	460,555	1,512,760
				Total Financing	183,373	247,418	372,567	432,220	460,555	1,512,760
				Domestic	183,373	247,418	372,567	432,220	460,555	1,512,760
11				Domestic Funds	183,373	247,418	372,567	432,220	460,555	1,512,760

Ministry of Special Assignments

ESTIMATES - 2018

Ministry of Special Assignments

Key Functions

Contribution to special programmes to be implemented on national requirements in relation to sectors needing speedy attention

Co-ordination with other relevant Ministries such special projects to be assigned as,
is considered expedient by His Excellency the President

Assisting the other Ministries in the implementation of special projects and their co-ordination

Liaison with the Cabinet Committee on Economic Management

Research activities in the development sector

Ministry of Special Assignments

(a) Outcome of the Ministry

Speed up the implementation of projects with national importance which leads to accelerated national development programmes for achieving the higher growth of the country.

(b) Resource Allocation

Rs.mn			
Description	2016 Actual	2017 Revised	2018 Estimate
Recurrent Expenditure	60	66	74
Capital Expenditure	12	96	31
Total	72	162	105

(c) Development Activities

Programme	Programme Cost 2018 (Rs. Mn)	Target	KPI	Major Targets of relevant SDG
Research and Development	30	Carrying out research in economic development	Number of Research Conducted	(8.3) Promote development -oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation

Ministry of Special Assignments
Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	Rs '000
				Projections		2017 - 2020
						Total
Recurrent Expenditure	59,658	66,069	74,000	77,050	81,300	298,419
Personal Emoluments	26,241	28,423	33,280	34,200	36,000	131,903
Salaries and Wages	12,931	16,535	21,880	23,500	26,000	87,915
Overtime and Holiday Payments	2,329	2,750	2,900	2,900	2,900	11,450
Other Allowances	10,981	9,138	8,500	7,800	7,100	32,538
Travelling Expenses	3,973	5,149	5,900	6,250	6,600	23,899
Domestic	671	740	700	850	1,000	3,290
Foreign	3,302	4,409	5,200	5,400	5,600	20,609
Supplies	7,455	7,997	7,970	8,700	9,700	34,367
Stationery and Office Requisites	2,151	1,950	1,400	1,600	1,900	6,850
Fuel	5,000	5,447	6,300	6,700	7,200	25,647
Diets and Uniforms	304	600	270	400	600	1,870
Maintenance Expenditure	1,124	2,450	2,150	2,500	2,900	10,000
Vehicles	953	1,900	1,700	1,900	2,100	7,600
Plant and Machinery	171	550	450	600	800	2,400
Services	20,809	21,950	24,600	25,200	25,800	97,550
Transport	1,890	2,300	2,400	2,400	2,400	9,500
Postal and Communication	2,678	2,200	2,500	2,700	2,900	10,300
Electricity & Water	1,554	1,250	1,500	1,600	1,700	6,050
Rents and Local Taxes	14,088	15,200	16,600	16,700	16,800	65,300
Other	599	1,000	1,600	1,800	2,000	6,400
Transfers	56	100	100	200	300	700
Property Loan Interest to Public Servants	56	100	100	200	300	700
Capital Expenditure	12,438	95,685	31,000	41,650	52,300	220,635
Rehabilitation and Improvement of Capital Assets	3,057	1,440	100	250	400	2,190
Buildings and Structures		205	10	50	100	365
Plant, Machinery and Equipment	297	100	20	100	100	320
Vehicles	2,760	1,135	70	100	200	1,505
Acquisition of Capital Assets	4,562	43,745	400	800	1,200	46,145
Vehicles	32	42,600				42,600
Furniture and Office Equipment	1,221	495	200	400	600	1,695
Plant, Machinery and Equipment	3,309	650	200	400	600	1,850
Capacity Building	317	500	500	600	700	2,300
Staff Training	317	500	500	600	700	2,300
Other Capital Expenditure	4,502	50,000	30,000	40,000	50,000	170,000
Investments	4,502					
Research and Development		50,000	30,000	40,000	50,000	170,000
Total Expenditure	72,096	161,754	105,000	118,700	133,600	519,054
Total Financing	72,096	161,754	105,000	118,700	133,600	519,054
Domestic	72,096	161,754	105,000	118,700	133,600	519,054

Ministry of Special Assignments
Programme Summary

							Rs '000
Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
					Projections		
167-	Minister of Special Assignments						
	Operational Activities	72,096	161,754	105,000	118,700	133,600	519,054
	Recurrent Expenditure	59,658	66,069	74,000	77,050	81,300	298,419
	Capital Expenditure	12,438	95,685	31,000	41,650	52,300	220,635
	Total Expenditure	72,096	161,754	105,000	118,700	133,600	519,054
	Grand Total	72,096	161,754	105,000	118,700	133,600	519,054
	Total Recurrent	59,658	66,069	74,000	77,050	81,300	298,419
	Total Capital	12,438	95,685	31,000	41,650	52,300	220,635

Head 167 - Minister of Special Assignments

Summary

	Rs '000					
Description	2016	2017	2018	2019	2020	2017- 2020
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	59,658	66,069	74,000	77,050	81,300	298,419
Personal Emoluments	26,241	28,423	33,280	34,200	36,000	131,903
Salaries and Wages	12,931	16,535	21,880	23,500	26,000	87,915
Overtime and Holiday Payments	2,329	2,750	2,900	2,900	2,900	11,450
Other Allowances	10,981	9,138	8,500	7,800	7,100	32,538
Travelling Expenses	3,973	5,149	5,900	6,250	6,600	23,899
Domestic	671	740	700	850	1,000	3,290
Foreign	3,302	4,409	5,200	5,400	5,600	20,609
Supplies	7,455	7,997	7,970	8,700	9,700	34,367
Stationery and Office Requisites	2,151	1,950	1,400	1,600	1,900	6,850
Fuel	5,000	5,447	6,300	6,700	7,200	25,647
Diets and Uniforms	304	600	270	400	600	1,870
Maintenance Expenditure	1,124	2,450	2,150	2,500	2,900	10,000
Vehicles	953	1,900	1,700	1,900	2,100	7,600
Plant and Machinery	171	550	450	600	800	2,400
Services	20,809	21,950	24,600	25,200	25,800	97,550
Transport	1,890	2,300	2,400	2,400	2,400	9,500
Postal and Communication	2,678	2,200	2,500	2,700	2,900	10,300
Electricity & Water	1,554	1,250	1,500	1,600	1,700	6,050
Rents and Local Taxes	14,088	15,200	16,600	16,700	16,800	65,300
Other	599	1,000	1,600	1,800	2,000	6,400
Transfers	56	100	100	200	300	700
Property Loan Interest to Public Servants	56	100	100	200	300	700
Capital Expenditure	12,438	95,685	31,000	41,650	52,300	220,635
Rehabilitation and Improvement of Capital Assets	3,057	1,440	100	250	400	2,190
Buildings and Structures		205	10	50	100	365
Plant, Machinery and Equipment	297	100	20	100	100	320
Vehicles	2,760	1,135	70	100	200	1,505
Acquisition of Capital Assets	4,562	43,745	400	800	1,200	46,145
Vehicles	32	42,600				42,600
Furniture and Office Equipment	1,221	495	200	400	600	1,695
Plant, Machinery and Equipment	3,309	650	200	400	600	1,850
Capacity Building	317	500	500	600	700	2,300
Staff Training	317	500	500	600	700	2,300
Other Capital Expenditure	4,502	50,000	30,000	40,000	50,000	170,000
Investments	4,502					
Research and Development		50,000	30,000	40,000	50,000	170,000
Total Expenditure	72,096	161,754	105,000	118,700	133,600	519,054
Total Financing	72,096	161,754	105,000	118,700	133,600	519,054
Domestic	72,096	161,754	105,000	118,700	133,600	519,054

Employment Profile

Category	Approved	Actual
Senior Level	10	8
Tertiary Level	20	18
Secondary Level	9	8
Primary Level	25	22
Total	64	56

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

HEAD - 167 Minister of Special Assignments

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	25,733	22,492	26,000	27,700	29,500	105,692
				Personal Emoluments	13,459	11,915	12,500	13,300	14,100	51,815
	1001			Salaries and Wages	6,780	7,000	8,000	9,000	10,000	34,000
	1002			Overtime and Holiday Payments	1,749	1,550	2,000	2,000	2,000	7,550
	1003			Other Allowances	4,930	3,365	2,500	2,300	2,100	10,265
				Travelling Expenses	3,801	1,550	3,500	3,700	3,900	12,650
	1101			Domestic	499	550	500	600	700	2,350
	1102			Foreign	3,302	1,000	3,000	3,100	3,200	10,300
				Supplies	5,566	4,677	5,450	5,800	6,200	22,127
	1201			Stationery and Office Requisites	1,651	400	500	600	700	2,200
	1202			Fuel	3,697	4,227	4,800	5,000	5,200	19,227
	1203			Diets and Uniforms	218	50	150	200	300	700
				Maintenance Expenditure	598	900	950	1,100	1,300	4,250
	1301			Vehicles	598	900	900	1,000	1,100	3,900
	1302			Plant and Machinery			50	100	200	350
				Services	2,309	3,450	3,600	3,800	4,000	14,850
	1401			Transport	1,215	1,700	1,800	1,800	1,800	7,100
	1402			Postal and Communication	1,001	1,200	1,200	1,300	1,400	5,100
	1403			Electricity & Water	7	50				50
	1409			Other	86	500	600	700	800	2,600
				Capital Expenditure	3,043	43,485	200	400	600	44,685
				Rehabilitation and Improvement of Capital Assets	1,300	635				635
	2001			Buildings and Structures		50				50
	2002			Plant, Machinery and Equipment	100	50				50
	2003			Vehicles	1,200	535				535
				Acquisition of Capital Assets	1,743	42,850	200	400	600	44,050
	2101			Vehicles	32	42,600				42,600
	2102			Furniture and Office Equipment	211	100	100	200	300	700
	2103			Plant, Machinery and Equipment	1,500	150	100	200	300	750
				Total Expenditure	28,776	65,977	26,200	28,100	30,100	150,377
				Total Financing	28,776	65,977	26,200	28,100	30,100	150,377
				Domestic	28,776	65,977	26,200	28,100	30,100	150,377
11	Domestic Funds				28,776	65,977	26,200	28,100	30,100	150,377

HEAD - 167 Minister of Special Assignments
01 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	33,925	43,577	48,000	49,350	51,800	192,727
				Personal Emoluments	12,782	16,508	20,780	20,900	21,900	80,088
	1001			Salaries and Wages	6,151	9,535	13,880	14,500	16,000	53,915
	1002			Overtime and Holiday Payments	580	1,200	900	900	900	3,900
	1003			Other Allowances	6,051	5,773	6,000	5,500	5,000	22,273
				Travelling Expenses	172	3,599	2,400	2,550	2,700	11,249
	1101			Domestic	172	190	200	250	300	940
	1102			Foreign		3,409	2,200	2,300	2,400	10,309
				Supplies	1,889	3,320	2,520	2,900	3,500	12,240
	1201			Stationery and Office Requisites	500	1,550	900	1,000	1,200	4,650
	1202			Fuel	1,303	1,220	1,500	1,700	2,000	6,420
	1203			Diets and Uniforms	86	550	120	200	300	1,170
				Maintenance Expenditure	526	1,550	1,200	1,400	1,600	5,750
	1301			Vehicles	355	1,000	800	900	1,000	3,700
	1302			Plant and Machinery	171	550	400	500	600	2,050
				Services	18,500	18,500	21,000	21,400	21,800	82,700
	1401			Transport	675	600	600	600	600	2,400
	1402			Postal and Communication	1,677	1,000	1,300	1,400	1,500	5,200
	1403			Electricity & Water	1,547	1,200	1,500	1,600	1,700	6,000
	1404			Rents and Local Taxes	14,088	15,200	16,600	16,700	16,800	65,300
	1409			Other	513	500	1,000	1,100	1,200	3,800
				Transfers	56	100	100	200	300	700
	1506			Property Loan Interest to Public Servants	56	100	100	200	300	700
				Capital Expenditure	9,395	52,200	30,800	41,250	51,700	175,950
				Rehabilitation and Improvement of Capital Assets	1,757	805	100	250	400	1,555
	2001			Buildings and Structures		155	10	50	100	315
	2002			Plant, Machinery and Equipment	197	50	20	100	100	270
	2003			Vehicles	1,560	600	70	100	200	970
				Acquisition of Capital Assets	2,819	895	200	400	600	2,095
	2102			Furniture and Office Equipment	1,010	395	100	200	300	995
	2103			Plant, Machinery and Equipment	1,809	500	100	200	300	1,100
				Capacity Building	317	500	500	600	700	2,300
	2401			Staff Training	317	500	500	600	700	2,300
				Other Capital Expenditure	4,502	50,000	30,000	40,000	50,000	170,000
	2502			Investments	4,502					
	2507			Research and Development		50,000	30,000	40,000	50,000	170,000
				Total Expenditure	43,320	95,777	78,800	90,600	103,500	368,677
Total Financing					43,320	95,777	78,800	90,600	103,500	368,677
Domestic					43,320	95,777	78,800	90,600	103,500	368,677
11	Domestic Funds				43,320	95,777	78,800	90,600	103,500	368,677

Ministry of Ports and Shipping

ESTIMATES 2018

Ministry of Ports and Shipping

Key Functions

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

Development and administration of oil installations of ports light houses and beacons,
other than those belonging to Admiralty

Arbitration of disputes between shipping service providers and users

Establishment of rules of competition for shipping services

Assist in establishing consultative coordination between shipping service providers and users

Receiving wrecks and ocean salvages

Administration of Shipping Development Fund

Freight and Shipping Services

Coastwise passenger traffic

Supervision of the Institutions

Statutory Boards / Institutions

Sri Lanka Ports Authority

Ceylon Shipping Corporation Ltd

Merchant Shipping Secretariat

Ministry of Ports and Shipping

(a) Outcome of the Ministry

Hassle free sea port facilities in the Country

(b) General Information

(I) Cargo Throughput ('000 tones)- Port of Colombo

Description	2011	2012	2013	2014	2015	2016	2017 up to July
Dry Bulk	2,620	2,709	2,657	2,443	2,343	2,571	1,369
Break Bulk	722	618	364	601	1,112	879	385
Liquid Bulk	4,565	4,839	4,265	4,420	4,529	4,746	3,299
Containerized	54,109	53,504	56,195	63,329	65,681	73,682	45,377

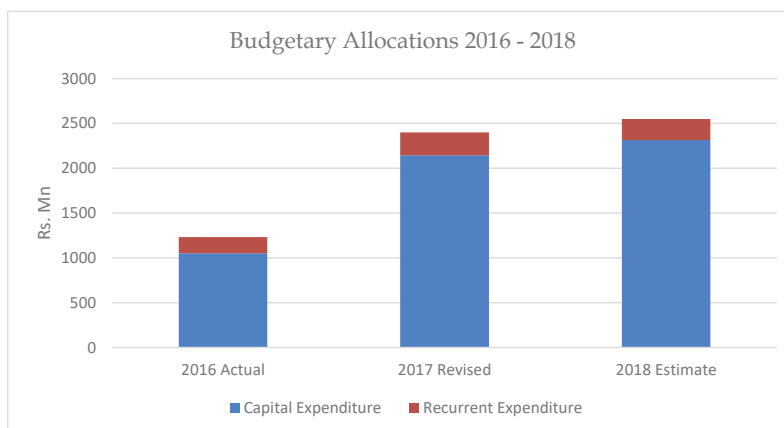
(II) Cargo Throughput (TEU*'s)- Port of Colombo

('000 TEU's)	4,263	4,187	4,306	4,908	5,185	5,735	3,483
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*Twenty feet Equivalent Unit

Source: Ministry of Ports and Shipping

(c) Resource Allocation



(d) Major Projects

Project	Provision for 2018 Rs. Mn	Target for 2018	KPI	Major Targets of Relevant SDGs
System of issuing Certificate of Competencies and Seafarer Continuous Discharge Certificate with Biometric to comply with Seafarer Identity Document	20	Issuing Seafarer Identity Document to all Sri Lankan seafarers in line with ILO Convention by adding Biometric features	No of Certificates issued	8.5 - Achieve productive employment and decent work for all women and men, including for young people
Training of Sri Lankan Youth as Seafarers	25	Training of 52 cadets on board	No of cadets trained	8.5 - Achieve productive employment and decent work for all women and men, including for young people

Project	Provision for 2018 Rs. Mn	Target for 2018	KPI	Major Targets of Relevant SDGs
Development of Jetty Facilities in the Jaffna Peninsula and Suburban Islands	30	Completion of the balance construction works	Percentage of completion	9.4 - Upgrade infrastructure to make them sustainable
Improvement of Port & Nautical Activities of Trincomalee Port (GOSL - Japan)	740	Evaluation of the bids, awarding and supplying of the required instruments	Percentage of physical progress	9.4 - Upgrade infrastructure to make them sustainable
Rehabilitation of Kankesanthurai Harbour (GOSL - India)	1,500	Completion of bidding, evaluation and contract awarding and start the constructions of the Kankesanthurai Harbour	Percentage of physical progress	12.2 - Achieve the sustainable management and efficient use of natural resources

Ministry of Ports and Shipping
Summary

						Rs '000
Description	2016	2017	2018	2019	2020	2017 - 2020
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	179,063	255,255	233,280	246,965	257,270	992,770
Personal Emoluments	91,769	107,400	114,650	116,500	116,350	454,900
Salaries and Wages	43,110	62,000	71,000	75,900	80,300	289,200
Overtime and Holiday Payments	4,952	4,900	6,150	6,600	7,050	24,700
Other Allowances	43,707	40,500	37,500	34,000	29,000	141,000
Travelling Expenses	3,444	6,400	6,700	7,350	8,150	28,600
Domestic	1,895	1,900	1,900	2,100	2,350	8,250
Foreign	1,549	4,500	4,800	5,250	5,800	20,350
Supplies	18,406	19,481	18,510	21,640	23,490	83,121
Stationery and Office Requisites	5,980	6,100	5,000	5,950	6,600	23,650
Fuel	12,229	12,800	12,800	14,900	16,000	56,500
Diets and Uniforms	128	431	510	570	650	2,161
Other	69	150	200	220	240	810
Maintenance Expenditure	7,911	9,300	10,900	11,950	12,960	45,110
Vehicles	7,683	8,700	9,600	10,450	11,300	40,050
Plant and Machinery	223	400	1,100	1,280	1,420	4,200
Buildings and Structures	6	200	200	220	240	860
Services	43,489	54,300	52,320	56,900	61,150	224,670
Transport	5,630	9,200	8,000	8,750	9,600	35,550
Postal and Communication	3,299	4,600	3,800	4,900	5,400	18,700
Electricity & Water	8,487	9,100	9,620	10,600	11,250	40,570
Rents and Local Taxes	20,540	23,200	23,300	24,300	25,450	96,250
Lease Rental for Vehicles Procured Under Operational Leasing		2,200	2,200	2,400	2,650	9,450
Other	5,532	6,000	5,400	5,950	6,800	24,150
Transfers	14,044	58,200	30,080	32,470	34,980	155,730
Retirements Benefits	381	400	700	740	780	2,620
Public Institutions	11,632	52,000	25,000	27,000	29,000	133,000
Subscriptions and Contributions Fee	1,289	4,500	3,480	3,600	3,800	15,380
Property Loan Interest to Public Servants	688	1,200	800	1,020	1,250	4,270
Other	53	100	100	110	150	460
Other Recurrent Expenditure		174	120	155	190	639
Implementation of the Official Languages Policy		174	120	155	190	639
Capital Expenditure	1,052,796	2,144,855	2,315,000	4,317,490	3,719,630	12,496,975
Rehabilitation and Improvement of Capital Assets	5,841	6,000	5,000	5,890	6,830	23,720
Buildings and Structures	515	1,000	200	450	750	2,400
Plant, Machinery and Equipment	65	500	500	740	880	2,620
Vehicles	5,262	4,500	4,300	4,700	5,200	18,700
Acquisition of Capital Assets	976,089	1,007,000	6,000	7,200	8,000	1,028,200
Vehicles	79,036					
Furniture and Office Equipment	2,537	4,000	3,000	3,500	4,000	14,500
Plant, Machinery and Equipment	1,983	3,000	3,000	3,700	4,000	13,700
Land and Land Improvements	892,533	1,000,000				1,000,000
Acquisition of Financial Assets		1,019,900	1,510,000	3,500,000	2,900,000	8,929,900
On - Lending		1,019,900	1,510,000	3,500,000	2,900,000	8,929,900
Capacity Building	1,079	4,000	4,000	4,400	4,800	17,200
Staff Training	1,079	4,000	4,000	4,400	4,800	17,200
Other Capital Expenditure	69,786	107,955	790,000	800,000	800,000	2,497,955
Investments	69,786					
Infrastructure Development		107,955	790,000	800,000	800,000	2,497,955
Total Expenditure	1,231,859	2,400,110	2,548,280	4,564,455	3,976,900	13,489,745

Description	2016	2017 Revised Budget	2018 Estimate	Rs '000		2017 - 2020 Total
				2019	2020	
				Projections		
Total Financing	1,231,859	2,400,110	2,548,280	4,564,455	3,976,900	13,489,745
Domestic	1,231,859	1,385,110	958,280	1,264,455	1,176,900	4,784,745
Foreign		1,015,000	1,590,000	3,300,000	2,800,000	8,705,000

Ministry of Ports and Shipping
Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	Rs '000	
					2019	2020
					Projections	
						2017 - 2020 Total
176- Minister of Ports and Shipping						
Operational Activities	269,540	272,255	248,280	264,455	276,900	1,061,890
Recurrent Expenditure	179,063	255,255	233,280	246,965	257,270	992,770
Capital Expenditure	90,477	17,000	15,000	17,490	19,630	69,120
Development Activities	962,319	2,127,855	2,300,000	4,300,000	3,700,000	12,427,855
Recurrent Expenditure						
Capital Expenditure	962,319	2,127,855	2,300,000	4,300,000	3,700,000	12,427,855
Total Expenditure	1,231,859	2,400,110	2,548,280	4,564,455	3,976,900	13,489,745
Recurrent Expenditure	179,063	255,255	233,280	246,965	257,270	992,770
Capital Expenditure	1,052,796	2,144,855	2,315,000	4,317,490	3,719,630	12,496,975
Grand Total	1,231,859	2,400,110	2,548,280	4,564,455	3,976,900	13,489,745
Total Recurrent	179,063	255,255	233,280	246,965	257,270	992,770
Total Capital	1,052,796	2,144,855	2,315,000	4,317,490	3,719,630	12,496,975

Head 176 - Minister of Ports and Shipping

Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017- 2020 Total
Recurrent Expenditure	179,063	255,255	233,280	246,965	257,270	992,770
Personal Emoluments	91,769	107,400	114,650	116,500	116,350	454,900
Salaries and Wages	43,110	62,000	71,000	75,900	80,300	289,200
Overtime and Holiday Payments	4,952	4,900	6,150	6,600	7,050	24,700
Other Allowances	43,707	40,500	37,500	34,000	29,000	141,000
Travelling Expenses	3,444	6,400	6,700	7,350	8,150	28,600
Domestic	1,895	1,900	1,900	2,100	2,350	8,250
Foreign	1,549	4,500	4,800	5,250	5,800	20,350
Supplies	18,406	19,481	18,510	21,640	23,490	83,121
Stationery and Office Requisites	5,980	6,100	5,000	5,950	6,600	23,650
Fuel	12,229	12,800	12,800	14,900	16,000	56,500
Diets and Uniforms	128	431	510	570	650	2,161
Other	69	150	200	220	240	810
Maintenance Expenditure	7,911	9,300	10,900	11,950	12,960	45,110
Vehicles	7,683	8,700	9,600	10,450	11,300	40,050
Plant and Machinery	223	400	1,100	1,280	1,420	4,200
Buildings and Structures	6	200	200	220	240	860
Services	43,489	54,300	52,320	56,900	61,150	224,670
Transport	5,630	9,200	8,000	8,750	9,600	35,550
Postal and Communication	3,299	4,600	3,800	4,900	5,400	18,700
Electricity & Water	8,487	9,100	9,620	10,600	11,250	40,570
Rents and Local Taxes	20,540	23,200	23,300	24,300	25,450	96,250
Lease Rental for Vehicles Procured Under Operational Leasing		2,200	2,200	2,400	2,650	9,450
Other	5,532	6,000	5,400	5,950	6,800	24,150
Transfers	14,044	58,200	30,080	32,470	34,980	155,730
Retirements Benefits	381	400	700	740	780	2,620
Public Institutions	11,632	52,000	25,000	27,000	29,000	133,000
Subscriptions and Contributions Fee	1,289	4,500	3,480	3,600	3,800	15,380
Property Loan Interest to Public Servants	688	1,200	800	1,020	1,250	4,270
Other	53	100	100	110	150	460
Other Recurrent Expenditure		174	120	155	190	639
Implementation of the Official Languages Policy		174	120	155	190	639
Capital Expenditure	1,052,796	2,144,855	2,315,000	4,317,490	3,719,630	12,496,975
Rehabilitation and Improvement of Capital Assets	5,841	6,000	5,000	5,890	6,830	23,720
Buildings and Structures	515	1,000	200	450	750	2,400
Plant, Machinery and Equipment	65	500	500	740	880	2,620
Vehicles	5,262	4,500	4,300	4,700	5,200	18,700
Acquisition of Capital Assets	976,089	1,007,000	6,000	7,200	8,000	1,028,200
Vehicles	79,036					
Furniture and Office Equipment	2,537	4,000	3,000	3,500	4,000	14,500
Plant, Machinery and Equipment	1,983	3,000	3,000	3,700	4,000	13,700
Land and Land Improvements	892,533	1,000,000				1,000,000
Acquisition of Financial Assets		1,019,900	1,510,000	3,500,000	2,900,000	8,929,900
On - Lending		1,019,900	1,510,000	3,500,000	2,900,000	8,929,900
Capacity Building	1,079	4,000	4,000	4,400	4,800	17,200
Staff Training	1,079	4,000	4,000	4,400	4,800	17,200
Other Capital Expenditure	69,786	107,955	790,000	800,000	800,000	2,497,955
Investments	69,786					
Infrastructure Development		107,955	790,000	800,000	800,000	2,497,955
Total Expenditure	1,231,859	2,400,110	2,548,280	4,564,455	3,976,900	13,489,745

Total Financing	1,231,859	2,400,110	2,548,280	4,564,455	3,976,900	13,489,745
Domestic	1,231,859	1,385,110	958,280	1,264,455	1,176,900	4,784,745
Foreign		1,015,000	1,590,000	3,300,000	2,800,000	8,705,000

Employment Profile

Category	Approved	Actual
Senior Level	39	22
Tertiary Level	12	5
Secondary Level	80	42
Primary Level	55	22
Other (Casual/Temporary/Contract etc.)	3	11
Total	189	102

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

HEAD - 176 Minister of Ports and Shipping

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	42,366	47,700	49,900	54,280	57,520	209,400
				Personal Emoluments	24,085	20,500	24,000	23,700	24,250	92,450
	1001			Salaries and Wages	11,072	10,500	12,000	12,600	13,500	48,600
	1002			Overtime and Holiday Payments	3,197	3,500	4,000	4,100	4,250	15,850
	1003			Other Allowances	9,816	6,500	8,000	7,000	6,500	28,000
				Travelling Expenses	1,683	3,000	3,000	3,300	3,750	13,050
	1101			Domestic	1,481	1,000	1,000	1,100	1,250	4,350
	1102			Foreign	202	2,000	2,000	2,200	2,500	8,700
				Supplies	9,067	10,600	9,200	11,220	11,950	42,970
	1201			Stationery and Office Requisites	1,425	2,400	2,000	2,500	2,700	9,600
	1202			Fuel	7,642	8,000	7,000	8,500	9,000	32,500
	1203			Diets and Uniforms		200	200	220	250	870
				Maintenance Expenditure	3,467	4,200	5,200	5,620	6,040	21,060
	1301			Vehicles	3,396	4,000	5,000	5,400	5,800	20,200
	1302			Plant and Machinery	65	100	100	110	120	430
	1303			Buildings and Structures	6	100	100	110	120	430
				Services	3,683	9,000	7,800	9,700	10,750	37,250
	1401			Transport	415	800	600	800	950	3,150
	1402			Postal and Communication	1,360	2,600	2,000	2,800	3,000	10,400
	1403			Electricity & Water	846	1,200	1,000	1,300	1,450	4,950
	1404			Rents and Local Taxes	76	1,200	1,000	1,300	1,450	4,950
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		2,200	2,200	2,400	2,650	9,450
	1409			Other	986	1,000	1,000	1,100	1,250	4,350
				Transfers	381	400	700	740	780	2,620
	1502			Retirements Benefits	381	400	700	740	780	2,620
				Capital Expenditure	83,712	4,800	4,700	5,330	5,860	20,690
				Rehabilitation and Improvement of Capital Assets	3,528	2,800	2,700	3,130	3,460	12,090
	2002			Plant, Machinery and Equipment	54	300	200	330	360	1,190
	2003			Vehicles	3,474	2,500	2,500	2,800	3,100	10,900
				Acquisition of Capital Assets	80,184	2,000	2,000	2,200	2,400	8,600
	2101			Vehicles	78,626					
	2102			Furniture and Office Equipment	733	1,000	1,000	1,100	1,200	4,300
	2103			Plant, Machinery and Equipment	824	1,000	1,000	1,100	1,200	4,300
				Total Expenditure	126,078	52,500	54,600	59,610	63,380	230,090
Total Financing					126,078	52,500	54,600	59,610	63,380	230,090
Domestic					126,078	52,500	54,600	59,610	63,380	230,090
11	Domestic Funds				126,078	52,500	54,600	59,610	63,380	230,090

HEAD - 176 Minister of Ports and Shipping

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	136,697	117,724	92,370	98,480	103,430	412,004
				Personal Emoluments	67,684	33,400	38,000	39,600	39,800	150,800
	1001			Salaries and Wages	32,038	21,500	27,000	28,800	30,300	107,600
	1002			Overtime and Holiday Payments	1,755	900	1,500	1,800	2,000	6,200
	1003			Other Allowances	33,891	11,000	9,500	9,000	7,500	37,000
				Travelling Expenses	1,761	1,400	1,600	1,800	2,000	6,800
	1101			Domestic	414	400	400	450	500	1,750
	1102			Foreign	1,347	1,000	1,200	1,350	1,500	5,050
				Supplies	9,339	5,000	4,700	5,370	6,040	21,110
	1201			Stationery and Office Requisites	4,555	1,500	1,500	1,650	1,800	6,450
	1202			Fuel	4,587	3,300	3,000	3,500	4,000	13,800
	1203			Diets and Uniforms	128	100	100	110	120	430
	1205			Other	69	100	100	110	120	430
				Maintenance Expenditure	4,444	3,600	3,800	4,020	4,250	15,670
	1301			Vehicles	4,286	3,400	3,600	3,800	4,000	14,800
	1302			Plant and Machinery	158	200	200	220	250	870
				Services	39,806	21,200	18,500	19,700	21,100	80,500
	1401			Transport	5,215	1,800	1,800	1,950	2,150	7,700
	1402			Postal and Communication	1,939	1,000	1,000	1,100	1,200	4,300
	1403			Electricity & Water	7,641	3,900	3,500	3,800	4,000	15,200
	1404			Rents and Local Taxes	20,465	11,000	8,700	9,000	9,500	38,200
	1409			Other	4,547	3,500	3,500	3,850	4,250	15,100
				Transfers	13,663	53,050	25,700	27,910	30,150	136,810
	1503			Public Institutions	11,632	52,000	25,000	27,000	29,000	133,000
	1505			Subscriptions and Contributions Fee	1,289					
	1506			Property Loan Interest to Public Servants	688	1,000	600	800	1,000	3,400
	1508			Other	53	50	100	110	150	410
				Other Recurrent Expenditure		74	70	80	90	314
	1703			Implementation of the Official Languages Policy		74	70	80	90	314
				Capital Expenditure	6,765	4,300	4,600	4,910	5,320	19,130
				Rehabilitation and Improvement of Capital Assets	2,313	1,300	1,600	1,610	1,720	6,230
	2001			Buildings and Structures	515					
	2002			Plant, Machinery and Equipment	11	100	100	110	120	430
	2003			Vehicles	1,787	1,200	1,500	1,500	1,600	5,800
				Acquisition of Capital Assets	3,373	2,000	2,000	2,200	2,400	8,600
	2101			Vehicles	410					
	2102			Furniture and Office Equipment	1,804	1,000	1,000	1,100	1,200	4,300
	2103			Plant, Machinery and Equipment	1,159	1,000	1,000	1,100	1,200	4,300
				Capacity Building	1,079	1,000	1,000	1,100	1,200	4,300
	2401			Staff Training	1,079	1,000	1,000	1,100	1,200	4,300
				Total Expenditure	143,462	122,024	96,970	103,390	108,750	431,134
				Total Financing	143,462	122,024	96,970	103,390	108,750	431,134
				Domestic	143,462	122,024	96,970	103,390	108,750	431,134
11	Domestic Funds				143,462	122,024	96,970	103,390	108,750	431,134

HEAD - 176 Minister of Ports and Shipping

01 - Operational Activities

03 - Merchant Shipping Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017- 2020 Total
				Recurrent Expenditure		89,831	91,010	94,205	96,320	371,366
				Personal Emoluments		53,500	52,650	53,200	52,300	211,650
	1001			Salaries and Wages		30,000	32,000	34,500	36,500	133,000
	1002			Overtime and Holiday Payments		500	650	700	800	2,650
	1003			Other Allowances		23,000	20,000	18,000	15,000	76,000
				Travelling Expenses		2,000	2,100	2,250	2,400	8,750
	1101			Domestic		500	500	550	600	2,150
	1102			Foreign		1,500	1,600	1,700	1,800	6,600
				Supplies		3,881	4,610	5,050	5,500	19,041
	1201			Stationery and Office Requisites		2,200	1,500	1,800	2,100	7,600
	1202			Fuel		1,500	2,800	2,900	3,000	10,200
	1203			Diets and Uniforms		131	210	240	280	861
	1205			Other		50	100	110	120	380
				Maintenance Expenditure		1,500	1,900	2,310	2,670	8,380
	1301			Vehicles		1,300	1,000	1,250	1,500	5,050
	1302			Plant and Machinery		100	800	950	1,050	2,900
	1303			Buildings and Structures		100	100	110	120	430
				Services		24,100	26,020	27,500	29,300	106,920
	1401			Transport		6,600	5,600	6,000	6,500	24,700
	1402			Postal and Communication		1,000	800	1,000	1,200	4,000
	1403			Electricity & Water		4,000	5,120	5,500	5,800	20,420
	1404			Rents and Local Taxes		11,000	13,600	14,000	14,500	53,100
	1409			Other		1,500	900	1,000	1,300	4,700
				Transfers		4,750	3,680	3,820	4,050	16,300
	1505			Subscriptions and Contributions		4,500	3,480	3,600	3,800	15,380
	1506			Fee						
	1506			Property Loan Interest to Public		200	200	220	250	870
	1508			Servants						
	1508			Other		50				50
				Other Recurrent Expenditure		100	50	75	100	325
	1703			Implementation of the Official Languages Policy		100	50	75	100	325
				Capital Expenditure		7,900	5,700	7,250	8,450	29,300
				Rehabilitation and Improvement of Capital Assets		1,900	700	1,150	1,650	5,400
	2001			Buildings and Structures		1,000	200	450	750	2,400
	2002			Plant, Machinery and Equipment		100	200	300	400	1,000
	2003			Vehicles		800	300	400	500	2,000
				Acquisition of Capital Assets		3,000	2,000	2,800	3,200	11,000
	2102			Furniture and Office Equipment		2,000	1,000	1,300	1,600	5,900
	2103			Plant, Machinery and Equipment		1,000	1,000	1,500	1,600	5,100
				Capacity Building		3,000	3,000	3,300	3,600	12,900
	2401			Staff Training		3,000	3,000	3,300	3,600	12,900
				Total Expenditure		97,731	96,710	101,455	104,770	400,666
				Total Financing		97,731	96,710	101,455	104,770	400,666
				Domestic		97,731	96,710	101,455	104,770	400,666
11	Domestic Funds					97,731	96,710	101,455	104,770	400,666

Note: Actual expenditure of the above project for 2016 is recorded under the project No 176-01-02.

HEAD - 176 Minister of Ports and Shipping

02 - Development Activities

04 - Sea Ports Development

Rs '000										
Sub Project	Object	Item	Finance Code	Category /Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017- 2020 Total
				Capital Expenditure	962,319	2,127,855	2,300,000	4,300,000	3,700,000	12,427,855
6				Galle Regional Port Project (Phase I) (GOSL- JICA)		1,015,000				1,015,000
	2302			On - Lending		1,015,000				1,015,000
		12				1,015,000				1,015,000
13				System of issuing Certificate of Competencies & Seafarer Continuous Discharge certificate with Biometric to comply with Seafarer identity document	19,000	26,000	20,000			46,000
	2502			Investments	19,000					
	2506			Infrastructure Development		26,000	20,000			46,000
14				Compensation for the Acquisition of Land for the Second Stage of the Hambantota Port Project	892,533	1,000,000				1,000,000
	2105			Land and Land Improvements	892,533	1,000,000				1,000,000
15				Developing Jetty Facilities in the Jaffna Peninsula and Suburban Islands	14,556	35,000	30,000			65,000
	2502			Investments	14,556					
	2506			Infrastructure Development		35,000	30,000			65,000
16				Preparation and Promulgation of Merchant Shipping Regulation for Coastal and International Trading Ships		4,700				4,700
	2506			Infrastructure Development		4,700				4,700
17				Preparation of Port Master Plan		10,000				10,000
	2506			Infrastructure Development		10,000				10,000
18				Transaction Advisory Service for the East Container Terminal, Port of Colombo	19,513	4,900	10,000			14,900
	2302			On - Lending		4,900	10,000			14,900
	2502			Investments	19,513					
19				Outstanding Commitment of Colombo Port Expansion Project	16,716	32,255				32,255
	2502	17		Investments	16,716					
	2506	17		Infrastructure Development		32,255				32,255
20				Improvement of Port & Nautical Activities of Trincomalee Port (GOSL-Japan)			740,000	800,000	800,000	2,340,000
	2506			Infrastructure Development			740,000	800,000	800,000	2,340,000
		13					240,000	300,000	300,000	840,000
		17					500,000	500,000	500,000	1,500,000
21				Rehabilitation of Kankesanthurai Harbour (GOSL - India)			1,500,000	3,500,000	2,900,000	7,900,000
	2302			On - Lending			1,500,000	3,500,000	2,900,000	7,900,000
		12					1,350,000	3,000,000	2,500,000	6,850,000
		17					150,000	500,000	400,000	1,050,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017- 2020
								Projections		Total
Total Expenditure					962,319	2,127,855	2,300,000	4,300,000	3,700,000	12,427,855
Total Financing					962,319	2,127,855	2,300,000	4,300,000	3,700,000	12,427,855
Domestic					962,319	1,112,855	710,000	1,000,000	900,000	3,722,855
11	Domestic Funds				945,602	1,080,600	60,000			1,140,600
17	Foreign Finance Associated Costs				16,716	32,255	650,000	1,000,000	900,000	2,582,255
Foreign						1,015,000	1,590,000	3,300,000	2,800,000	8,705,000
12	Foreign Loans					1,015,000	1,350,000	3,000,000	2,500,000	7,865,000
13	Foreign Grants						240,000	300,000	300,000	840,000

Ministry of Foreign Employment

ESTIMATES 2018
Ministry of Foreign Employment

Key Functions

Formulation and implementation of policies, programmes and projects in regard to the subject of foreign employment

Welfare of migrant workers and expatriate Sri Lankans

Regulation and supervision of employment agencies

Career Guidance of foreign employment

Statutory Boards / Institutions

Foreign Employment Bureau

Sri Lanka Foreign Employment Agency

Ministry of Foreign Employment

(a) Outcome of the Ministry

Enhanced Foreign Employment opportunities and increased contribution to the national economy through foreign remittances.

(b) General Information

Departures for Employment

Year	Male		Female		Total
	No	%	No	%	
2010	136,850	51	130,657	49	267,507
2011	136,307	52	126,654	48	262,961
2012	144,135	51	138,312	49	282,447
2013	175,185	60	118,033	40	293,218
2014	190,217	63	110,486	37	300,703
2015	172,788	66	90,655	34	263,443
2016	160,302	66	82,628	34	242,930
2017(Jan- Aug)	93,351	66	48,374	34	141,725

* Source: Ministry of Foreign Employment

Migrant Remittances (US \$ Mn)

	2010	2011	2012	2013	2014	2015	2016
Middle East	2,474	3,030	3,562	3,562	3,902	3,769	3,889
Other	1,642	2,115	2,622	2,815	3,116	3,211	3,353
Middle East as a percentage of total remittances	60	59	56	56	56	54	54

* Source: Ministry of Foreign Employment

(c) Employment Profile

Ministry	A	B	C	D	Total
Ministry of Foreign Employment	09	02	1,028	26	1,065

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

Ministry of Foreign Employment

Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020 Projections	2017 - 2020 Total
Recurrent Expenditure	593,450	615,622	633,030	663,960	685,100	2,597,712
Personal Emoluments	489,082	501,000	517,000	542,200	557,400	2,117,600
Salaries and Wages	232,952	270,000	312,000	344,000	366,000	1,292,000
Overtime and Holiday Payments	2,989	4,000	4,000	4,200	4,400	16,600
Other Allowances	253,141	227,000	201,000	194,000	187,000	809,000
Travelling Expenses	37,986	38,650	34,500	36,175	37,870	147,195
Domestic	21,428	25,600	23,000	24,100	25,200	97,900
Foreign	16,558	13,050	11,500	12,075	12,670	49,295
Supplies	18,510	22,822	23,250	24,340	25,530	95,942
Stationery and Office Requisites	9,422	8,772	9,500	9,900	10,400	38,572
Fuel	8,008	10,250	10,500	11,025	11,550	43,325
Diets and Uniforms	84	300	250	265	280	1,095
Other	996	3,500	3,000	3,150	3,300	12,950
Maintenance Expenditure	11,575	13,750	13,330	13,990	14,670	55,740
Vehicles	10,927	12,500	12,000	12,600	13,220	50,320
Plant and Machinery	350	700	750	785	820	3,055
Buildings and Structures	298	550	580	605	630	2,365
Services	35,238	38,900	43,350	45,525	47,770	175,545
Transport	395	400	2,200	2,310	2,420	7,330
Postal and Communication	11,633	6,750	4,250	4,470	4,680	20,150
Electricity & Water	5,107	4,500	6,500	6,825	7,160	24,985
Rents and Local Taxes	14,854	15,000	16,000	16,800	17,640	65,440
Lease Rental for Vehicles Procured Under Operational Leasing		8,500	11,400	11,970	12,570	44,440
Other	3,249	3,750	3,000	3,150	3,300	13,200
Transfers	1,058	500	1,600	1,730	1,860	5,690
Subscriptions and Contributions Fee	682		1,000	1,100	1,200	3,300
Property Loan Interest to Public Servants	376	500	600	630	660	2,390
Capital Expenditure	475,762	126,400	53,025	33,070	34,740	247,235
Rehabilitation and Improvement of Capital Assets	1,714	5,900	11,900	12,195	12,490	42,485
Buildings and Structures	1,414	2,200	10,000	10,250	10,500	32,950
Plant, Machinery and Equipment	300	2,200	900	920	940	4,960
Vehicles		1,500	1,000	1,025	1,050	4,575
Acquisition of Capital Assets	471,710	115,500	32,500	10,625	10,750	169,375
Vehicles	39,557	43,000				43,000
Furniture and Office Equipment	32,977	9,000	31,000	9,050	9,100	58,150
Plant, Machinery and Equipment	469	3,500	1,500	1,575	1,650	8,225
Buildings and Structures	398,707	60,000				60,000
Capital Transfers			3,625	5,000	6,000	14,625
Development Assistance			3,625	5,000	6,000	14,625
Capacity Building	2,338	5,000	5,000	5,250	5,500	20,750
Staff Training	2,338	5,000	5,000	5,250	5,500	20,750
Total Expenditure	1,069,212	742,022	686,055	697,030	719,840	2,844,947
Total Financing	1,069,212	742,022	686,055	697,030	719,840	2,844,947
Domestic	1,069,212	742,022	686,055	697,030	719,840	2,844,947

Ministry of Foreign Employment
Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	Rs '000	
					2019	2020
					Projections	
						2017 - 2020 Total
182- Minister of Foreign Employment						
Operational Activities		92,554	112,450	80,580	83,460	86,410
Recurrent Expenditure		48,432	65,050	73,180	75,690	78,270
Capital Expenditure		44,121	47,400	7,400	7,770	8,140
Development Activities		976,659	629,572	605,475	613,570	633,430
Recurrent Expenditure		545,018	550,572	559,850	588,270	606,830
Capital Expenditure		431,641	79,000	45,625	25,300	26,600
Total Expenditure		1,069,212	742,022	686,055	697,030	719,840
Recurrent Expenditure		593,450	615,622	633,030	663,960	685,100
Capital Expenditure		475,762	126,400	53,025	33,070	34,740
Grand Total		1,069,212	742,022	686,055	697,030	719,840
Total Recurrent		593,450	615,622	633,030	663,960	685,100
Total Capital		475,762	126,400	53,025	33,070	34,740

Head 182 - Minister of Foreign Employment

Summary

	Rs '000					
Description	2016	2017	2018	2019	2020	2017- 2020
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	593,450	615,622	633,030	663,960	685,100	2,597,712
Personal Emoluments	489,082	501,000	517,000	542,200	557,400	2,117,600
Salaries and Wages	232,952	270,000	312,000	344,000	366,000	1,292,000
Overtime and Holiday Payments	2,989	4,000	4,000	4,200	4,400	16,600
Other Allowances	253,141	227,000	201,000	194,000	187,000	809,000
Travelling Expenses	37,986	38,650	34,500	36,175	37,870	147,195
Domestic	21,428	25,600	23,000	24,100	25,200	97,900
Foreign	16,558	13,050	11,500	12,075	12,670	49,295
Supplies	18,510	22,822	23,250	24,340	25,530	95,942
Stationery and Office Requisites	9,422	8,772	9,500	9,900	10,400	38,572
Fuel	8,008	10,250	10,500	11,025	11,550	43,325
Diets and Uniforms	84	300	250	265	280	1,095
Other	996	3,500	3,000	3,150	3,300	12,950
Maintenance Expenditure	11,575	13,750	13,330	13,990	14,670	55,740
Vehicles	10,927	12,500	12,000	12,600	13,220	50,320
Plant and Machinery	350	700	750	785	820	3,055
Buildings and Structures	298	550	580	605	630	2,365
Services	35,238	38,900	43,350	45,525	47,770	175,545
Transport	395	400	2,200	2,310	2,420	7,330
Postal and Communication	11,633	6,750	4,250	4,470	4,680	20,150
Electricity & Water	5,107	4,500	6,500	6,825	7,160	24,985
Rents and Local Taxes	14,854	15,000	16,000	16,800	17,640	65,440
Lease Rental for Vehicles Procured Under Operational Leasing		8,500	11,400	11,970	12,570	44,440
Other	3,249	3,750	3,000	3,150	3,300	13,200
Transfers	1,058	500	1,600	1,730	1,860	5,690
Subscriptions and Contributions Fee	682		1,000	1,100	1,200	3,300
Property Loan Interest to Public Servants	376	500	600	630	660	2,390
Capital Expenditure	475,762	126,400	53,025	33,070	34,740	247,235
Rehabilitation and Improvement of Capital Assets	1,714	5,900	11,900	12,195	12,490	42,485
Buildings and Structures	1,414	2,200	10,000	10,250	10,500	32,950
Plant, Machinery and Equipment	300	2,200	900	920	940	4,960
Vehicles		1,500	1,000	1,025	1,050	4,575
Acquisition of Capital Assets	471,710	115,500	32,500	10,625	10,750	169,375
Vehicles	39,557	43,000				43,000
Furniture and Office Equipment	32,977	9,000	31,000	9,050	9,100	58,150
Plant, Machinery and Equipment	469	3,500	1,500	1,575	1,650	8,225
Buildings and Structures	398,707	60,000				60,000
Capital Transfers			3,625	5,000	6,000	14,625
Development Assistance			3,625	5,000	6,000	14,625
Capacity Building	2,338	5,000	5,000	5,250	5,500	20,750
Staff Training	2,338	5,000	5,000	5,250	5,500	20,750
Total Expenditure	1,069,212	742,022	686,055	697,030	719,840	2,844,947
Total Financing	1,069,212	742,022	686,055	697,030	719,840	2,844,947
Domestic	1,069,212	742,022	686,055	697,030	719,840	2,844,947

Employment Profile

Category	Approved	Actual
Senior Level	11	9
Tertiary Level	2	2
Secondary Level	1,216	1,028
Primary Level	29	26
Other (Casual/Temporary/Contract etc.)		
Total	1,258	1,065

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

HEAD - 182 Minister of Foreign Employment

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	48,432	65,050	73,180	75,690	78,270	292,190
				Personal Emoluments	20,775	22,000	25,500	25,625	25,750	98,875
	1001			Salaries and Wages	9,200	10,000	12,000	14,000	16,000	52,000
	1002			Overtime and Holiday Payments	1,742	2,000	2,500	2,625	2,750	9,875
	1003			Other Allowances	9,833	10,000	11,000	9,000	7,000	37,000
				Travelling Expenses	8,052	8,650	9,500	9,975	10,470	38,595
	1101			Domestic	1,208	1,600	2,000	2,100	2,200	7,900
	1102			Foreign	6,844	7,050	7,500	7,875	8,270	30,695
				Supplies	7,696	11,600	11,600	12,180	12,760	48,140
	1201			Stationery and Office Requisites	1,800	1,500	2,000	2,100	2,200	7,800
	1202			Fuel	5,896	8,250	8,000	8,400	8,800	33,450
	1203			Diets and Uniforms		100	100	105	110	415
	1205			Other		1,750	1,500	1,575	1,650	6,475
				Maintenance Expenditure	7,956	10,150	9,730	10,210	10,710	40,800
	1301			Vehicles	7,676	9,500	9,000	9,450	9,920	37,870
	1302			Plant and Machinery	143	400	450	470	490	1,810
	1303			Buildings and Structures	137	250	280	290	300	1,120
				Services	3,953	12,650	16,850	17,700	18,580	65,780
	1401			Transport	190	150	700	735	770	2,355
	1402			Postal and Communication	998	1,500	1,250	1,320	1,380	5,450
	1403			Electricity & Water	1,176	1,500	2,500	2,625	2,760	9,385
	1404			Rents and Local Taxes	288					
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		8,500	11,400	11,970	12,570	44,440
	1409			Other	1,300	1,000	1,000	1,050	1,100	4,150
				Capital Expenditure	44,121	47,400	7,400	7,770	8,140	70,710
				Rehabilitation and Improvement of Capital Assets	1,114	1,400	5,900	6,195	6,490	19,985
	2001			Buildings and Structures	914	200	5,000	5,250	5,500	15,950
	2002			Plant, Machinery and Equipment	200	200	400	420	440	1,460
	2003			Vehicles		1,000	500	525	550	2,575
				Acquisition of Capital Assets	43,007	46,000	1,500	1,575	1,650	50,725
	2101			Vehicles	39,557	43,000				43,000
	2102			Furniture and Office Equipment	2,981	2,000	1,000	1,050	1,100	5,150
	2103			Plant, Machinery and Equipment	469	1,000	500	525	550	2,575
				Total Expenditure	92,554	112,450	80,580	83,460	86,410	362,900
Total Financing					92,554	112,450	80,580	83,460	86,410	362,900
Domestic					92,554	112,450	80,580	83,460	86,410	362,900
11	Domestic Funds				92,554	112,450	80,580	83,460	86,410	362,900

HEAD - 182 Minister of Foreign Employment
02 - Development Activities
02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	545,018	550,572	559,850	588,270	606,830	2,305,522
				Personal Emoluments	468,307	479,000	491,500	516,575	531,650	2,018,725
	1001			Salaries and Wages	223,753	260,000	300,000	330,000	350,000	1,240,000
	1002			Overtime and Holiday Payments	1,247	2,000	1,500	1,575	1,650	6,725
	1003			Other Allowances	243,308	217,000	190,000	185,000	180,000	772,000
				Travelling Expenses	29,934	30,000	25,000	26,200	27,400	108,600
	1101			Domestic	20,220	24,000	21,000	22,000	23,000	90,000
	1102			Foreign	9,714	6,000	4,000	4,200	4,400	18,600
				Supplies	10,815	11,222	11,650	12,160	12,770	47,802
	1201			Stationery and Office Requisites	7,622	7,272	7,500	7,800	8,200	30,772
	1202			Fuel	2,112	2,000	2,500	2,625	2,750	9,875
	1203			Diets and Uniforms	84	200	150	160	170	680
	1205			Other	996	1,750	1,500	1,575	1,650	6,475
				Maintenance Expenditure	3,619	3,600	3,600	3,780	3,960	14,940
	1301			Vehicles	3,251	3,000	3,000	3,150	3,300	12,450
	1302			Plant and Machinery	207	300	300	315	330	1,245
	1303			Buildings and Structures	161	300	300	315	330	1,245
				Services	31,285	26,250	26,500	27,825	29,190	109,765
	1401			Transport	204	250	1,500	1,575	1,650	4,975
	1402			Postal and Communication	10,635	5,250	3,000	3,150	3,300	14,700
	1403			Electricity & Water	3,931	3,000	4,000	4,200	4,400	15,600
	1404			Rents and Local Taxes	14,566	15,000	16,000	16,800	17,640	65,440
	1409			Other	1,949	2,750	2,000	2,100	2,200	9,050
				Transfers	1,058	500	1,600	1,730	1,860	5,690
	1505			Subscriptions and Contributions Fee	682		1,000	1,100	1,200	3,300
	1506			Property Loan Interest to Public Servants	376	500	600	630	660	2,390
				Capital Expenditure	431,641	79,000	45,625	25,300	26,600	176,525
				Rehabilitation and Improvement of Capital Assets	600	4,500	6,000	6,000	6,000	22,500
	2001			Buildings and Structures	500	2,000	5,000	5,000	5,000	17,000
	2002			Plant, Machinery and Equipment	100	2,000	500	500	500	3,500
	2003			Vehicles		500	500	500	500	2,000
				Acquisition of Capital Assets	29,996	9,500	31,000	9,050	9,100	58,650
	2102			Furniture and Office Equipment	29,996	7,000	30,000	8,000	8,000	53,000
	2103			Plant, Machinery and Equipment		2,500	1,000	1,050	1,100	5,650
				Capacity Building	2,338	5,000	5,000	5,250	5,500	20,750
	2401			Staff Training	2,338	5,000	5,000	5,250	5,500	20,750
22				Migrant Resource Center	398,707	60,000				60,000
	2104			Buildings and Structures	398,707	60,000				60,000
23				Supporting migrants' families for preventing gender based violence			3,625	5,000	6,000	14,625
	2202			Development Assistance			3,625	5,000	6,000	14,625
				Total Expenditure	976,659	629,572	605,475	613,570	633,430	2,482,047
				Total Financing	976,659	629,572	605,475	613,570	633,430	2,482,047
				Domestic	976,659	629,572	605,475	613,570	633,430	2,482,047
11				Domestic Funds	976,659	629,572	605,475	613,570	633,430	2,482,047

**Ministry of Law & Order and Southern
Development**

ESTIMATES 2018
Ministry of Law & Order and Southern Development

Key Functions

Policy Formulation and Implementation of Programmes and Projects,
Monitoring and evaluation in regard to the subjects of law & order and Southern Development,
Maintenance of Law & Order,
Implementation of strategies comprising broad reforms to establish social discipline,
Adoption of necessary measures to improve efficiency of the police service,
Control of vehicular traffic,
Prevention and combatment of various crimes and anti-social activities,
Coordination of programmes, projects, and activities focusing on socio-economic development
in Southern Economic Zone
Establishment of Southern Region Development Board,
Protection, conservation and rehabilitation of Historical Galle Fort and its hinterland.

Department

Department of Police

Statutory Boards / Institutions

National Dangerous Drugs Control Board
Precursor Control Authority
Galle Heritage Foundation

Ministry of Law & Order and Southern Development

(a) Outcome of the Ministry

Maintain Law & Order for a well disciplined society and develop Southern Region

(b) General Information

(i) Available Facilities	Number
Police Stations	484
Persons per Police Officer	266
Persons covered by a Police Station	41,322

(ii) Progress of cases handled by Sri Lanka Police

description	2015			2016		
	Cases Reported	Cases Resolved	Resolved Rate	Cases Reported	Cases Resolved	Resolved Rate
Grave Crimes	40,188	13,049	32%	36,937	26,869	73%
Minor Offences against Persons	43,870	30,292	69%	45,579	30,481	67%
Minor Offences against Properties	30,685	14,407	46%	33,349	15,969	48%
Petty Complaints	1,014,812	1,014,291	99%	1,039,350	1,038,942	99.9%
Crimes against Children	5,911	5,102	86%	5,709	3,294	58%
Crimes against Women	8,288	4,579	55%	9,042	4,986	55%
Excise Offences	133,944	109,256	95%	120,105	111,028	92%
Narcotic Drugs	83,996	87,846	97%	88,352	86,330	98%
Corruption related Offences	1,796	1,788	99.5%	1,255	1,217	97%
Statutory Offences	46,290	43,896	94%	46,171	44,177	96%

(c) Major Projects

Project	Allocation 2018 (Rs. Mn)	Target	KPI	Major targets of relevant SDGs
Prefabricated Buildings for Sri Lanka Police	200	Construction of 75 Prefabricated Buildings	No. of Buildings Completed	16.6 - Develop effective, accountable and transparent institutions
Development of National Police Academy	300	70% Completion of Construction works	% of physical Progress	do
Construction of Buildings for the Police Training Colleges	100	70% Completion of Construction works	% of Physical Progress	do

Prefabricated Buildings for Special Task Force	200	Construction of 28 Prefabricated Buildings	No. of Completed Buildings	do
Construction of Buildings for the Sri Lanka Police	1,286	Construction of 23 buildings	No. of buildings constructed, % of Physical Progress of each building	do
Construction of buildings for Special Task Force	435	Construction of 07 buildings	No. of buildings constructed, % of Physical Progress of each building	do
Development of regional projects for the southern Development Board	400	Implementation of 19 Development Projects	No. of Projects completed, % of Physical Progress of each project	-
Southern Development	1,000	Implementation of 05 major projects in Southern Region	No. of Projects completed, % of Physical Progress of each project	-

Target	K P I
(1) Increase the resolution of crimes up to 5%	Crimes Resolution Rate
(2) Increase the contribution of STF for the support of Sri Lanka Police	Number of incidences assisted by STF
(3) Increase the contribution of community Policing by 5% for a people's friendly Police service	Number of active Civil Security Committees and the Public Awareness Programs conducted
(4) Minimise the usage and circulation of dangerous drugs by 10%	Reduction of usage of circulation of dangerous drugs
(5) Increase the effective use of Southern Region resources to improve GDP	Number of development activities initiated

(d) Employment Profile *

Department	A	B	C	D	Other	Total
Ministry of Law & Order and Southern Development	14	4	49	29	-	96
Southern Development Board	4	1	1	5	-	11
Galle Heritage Foundation	2	1	7	4	-	14
National Dangerous Drugs Control Board	-	10	177	30	29	246
Special Task Force	49	137	7,585	578	37	8,386
Sri Lanka Police	481	2,985	73,943	2,890	-	80,299

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

Ministry of Law & Order and Southern Development

Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020 Projections	2017 - 2020 Total
Recurrent Expenditure	62,845,077	67,153,458	75,170,083	75,646,905	76,065,725	294,036,171
Personal Emoluments	45,645,423	49,863,157	54,981,000	54,988,500	54,996,400	214,829,057
Salaries and Wages	20,705,744	25,316,450	30,942,300	31,544,800	32,147,500	119,951,050
Overtime and Holiday Payments	159,262	196,350	220,500	226,900	233,300	877,050
Other Allowances	24,780,417	24,350,357	23,818,200	23,216,800	22,615,600	94,000,957
Travelling Expenses	10,068,762	10,002,600	10,078,000	10,288,910	10,502,550	40,872,060
Domestic	9,986,981	9,912,900	9,978,000	10,183,250	10,393,500	40,467,650
Foreign	81,781	89,700	100,000	105,660	109,050	404,410
Supplies	3,969,356	4,199,300	5,067,900	5,255,700	5,389,490	19,912,390
Stationery and Office Requisites	188,398	164,200	197,000	202,400	204,850	768,450
Fuel	1,158,672	1,269,800	1,208,000	1,313,280	1,368,500	5,159,580
Diets and Uniforms	1,238,999	1,295,300	2,250,250	2,315,265	2,378,280	8,239,095
Medical Supplies	553,242	552,500	502,500	507,550	512,600	2,075,150
Other	830,045	917,500	910,150	917,205	925,260	3,670,115
Maintenance Expenditure	563,170	548,075	632,800	646,390	659,525	2,486,790
Vehicles	327,509	336,000	356,500	362,750	368,950	1,424,200
Plant and Machinery	54,278	60,300	65,100	66,330	67,655	259,385
Buildings and Structures	181,383	151,775	211,200	217,310	222,920	803,205
Services	1,759,531	1,638,806	3,381,833	3,420,845	3,456,890	11,898,374
Transport	7,501	24,450	22,500	23,050	23,525	93,525
Postal and Communication	332,720	322,300	325,000	328,850	331,700	1,307,850
Electricity & Water	919,185	878,090	925,000	931,770	937,540	3,672,400
Rents and Local Taxes	248,894	190,600	415,600	427,750	439,375	1,473,325
Interest Payment for Leased Vehicles	117,974	118,000	141,000	143,000	145,000	547,000
Lease Rental for Vehicles Procured Under Operational Leasing			1,500,000	1,512,000	1,524,000	4,536,000
Other	133,257	105,366	52,733	54,425	55,750	268,274
Transfers	838,652	901,170	1,028,550	1,046,560	1,060,870	4,037,150
Public Institutions	214,971	247,620	264,000	268,200	271,100	1,050,920
Subscriptions and Contributions Fee	2,590	3,000	3,000	3,100	3,250	12,350
Property Loan Interest to Public Servants	392,480	429,550	490,550	499,560	505,570	1,925,230
Other	228,611	221,000	271,000	275,700	280,950	1,048,650
Other Recurrent Expenditure	184	350				350
Losses and Write off	184	350				350
Capital Expenditure	4,055,670	12,552,855	7,728,800	4,802,225	4,739,740	29,823,620
Rehabilitation and Improvement of Capital Assets	647,945	671,200	713,800	723,155	733,360	2,841,515
Buildings and Structures	458,944	528,600	547,100	553,210	559,320	2,188,230
Plant, Machinery and Equipment	44,979	32,300	34,550	35,605	36,390	138,845
Vehicles	144,022	110,300	132,150	134,340	137,650	514,440
Acquisition of Capital Assets	2,065,018	9,468,050	4,234,000	3,517,330	3,433,730	20,653,110
Vehicles		100,700	53,000			153,700
Furniture and Office Equipment	382,526	350,000	552,500	564,700	571,900	2,039,100
Plant, Machinery and Equipment	223,657	5,615,350	737,500	743,630	749,830	7,846,310
Buildings and Structures	1,172,303	2,937,000	2,521,000	1,834,000	1,732,000	9,024,000
Software Development		150,000				150,000
Capital Payments for Leased Vehicles	286,532	315,000	370,000	375,000	380,000	1,440,000
Capital Transfers	31,310	161,290	470,000	482,200	490,550	1,604,040
Public Institutions	22,310	124,740	434,000	445,000	452,500	1,456,240
Development Assistance	9,000	36,550	36,000	37,200	38,050	147,800

	Rs '000					
Description	2016	2017	2018	2019	2020	2017 - 2020
		Revised Budget	Estimate	Projections		Total
Capacity Building	86,406	100,985	77,000	79,540	82,100	339,625
Staff Training	86,406	100,985	77,000	79,540	82,100	339,625
Other Capital Expenditure	1,224,991	2,151,330	2,234,000			4,385,330
Investments	1,224,991					
Procurement Preparedness		10,000	10,000			20,000
Infrastructure Development		1,000,000				1,000,000
Other		1,141,330	2,224,000			3,365,330
Total Expenditure	66,900,747	79,706,313	82,898,883	80,449,130	80,805,465	323,859,791
Total Financing	66,900,747	79,706,313	82,898,883	80,449,130	80,805,465	323,859,791
Domestic	66,900,747	79,706,313	82,898,883	80,449,130	80,805,465	323,859,791

Ministry of Law & Order and Southern Development
Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	Rs '000	
					2019	2020
					Projections	
						2017 - 2020 Total
192-	Minister of Law & Order and Southern Development					
	Operational Activities	8,048,460	10,421,656	12,255,850	9,965,680	10,019,955
	Recurrent Expenditure	7,042,564	7,431,501	8,436,050	8,475,955	8,515,225
	Capital Expenditure	1,005,896	2,990,155	3,819,800	1,489,725	1,504,730
	Total Expenditure	8,048,460	10,421,656	12,255,850	9,965,680	10,019,955
225-	Department of Police					
	Operational Activities	58,852,287	69,284,657	70,643,033	70,483,450	70,785,510
	Recurrent Expenditure	55,802,513	59,721,957	66,734,033	67,170,950	67,550,500
	Capital Expenditure	3,049,774	9,562,700	3,909,000	3,312,500	3,235,010
	Total Expenditure	58,852,287	69,284,657	70,643,033	70,483,450	70,785,510
	Grand Total	66,900,747	79,706,313	82,898,883	80,449,130	80,805,465
	Total Recurrent	62,845,077	67,153,458	75,170,083	75,646,905	76,065,725
	Total Capital	4,055,670	12,552,855	7,728,800	4,802,225	4,739,740

Head 192 - Minister of Law & Order and Southern Development

Summary

Description	Rs '000					
	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017- 2020 Total
Recurrent Expenditure	7,042,564	7,431,501	8,436,050	8,475,955	8,515,225	32,858,731
Personal Emoluments	4,961,357	5,230,200	5,801,000	5,803,500	5,806,400	22,641,100
Salaries and Wages	1,974,719	2,551,250	2,942,300	3,044,800	3,147,500	11,685,850
Overtime and Holiday Payments	6,589	37,250	40,500	41,900	43,300	162,950
Other Allowances	2,980,049	2,641,700	2,818,200	2,716,800	2,615,600	10,792,300
Travelling Expenses	978,706	953,600	1,013,000	1,018,910	1,029,550	4,015,060
Domestic	969,798	908,900	978,000	983,250	993,500	3,863,650
Foreign	8,909	44,700	35,000	35,660	36,050	151,410
Supplies	564,901	624,300	767,900	780,700	792,490	2,965,390
Stationery and Office Requisites	16,390	14,200	17,000	17,400	17,850	66,450
Fuel	153,603	169,800	208,000	213,280	218,500	809,580
Diets and Uniforms	150,518	195,300	250,250	255,265	258,280	959,095
Medical Supplies	2,252	2,500	2,500	2,550	2,600	10,150
Other	242,137	242,500	290,150	292,205	295,260	1,120,115
Maintenance Expenditure	59,198	86,075	98,800	101,390	103,525	389,790
Vehicles	32,104	56,000	56,500	57,750	58,950	229,200
Plant and Machinery	5,509	10,300	11,100	11,330	11,655	44,385
Buildings and Structures	21,585	19,775	31,200	32,310	32,920	116,205
Services	221,467	234,156	389,800	397,595	403,890	1,425,441
Transport	3,246	7,800	5,500	5,800	6,025	25,125
Postal and Communication	22,026	22,300	25,000	25,850	26,700	99,850
Electricity & Water	111,242	118,090	125,000	126,770	127,540	497,400
Rents and Local Taxes	51,696	50,600	65,600	67,750	69,375	253,325
Lease Rental for Vehicles Procured Under Operational Leasing			150,000	152,000	154,000	456,000
Other	33,258	35,366	18,700	19,425	20,250	93,741
Transfers	256,752	303,170	365,550	373,860	379,370	1,421,950
Public Institutions	214,971	247,620	264,000	268,200	271,100	1,050,920
Property Loan Interest to Public Servants	26,007	39,550	40,550	42,560	43,570	166,230
Other	15,774	16,000	61,000	63,100	64,700	204,800
Other Recurrent Expenditure	184					
Losses and Write off	184					
Capital Expenditure	1,005,896	2,990,155	3,819,800	1,489,725	1,504,730	9,804,410
Rehabilitation and Improvement of Capital Assets	93,230	71,200	93,800	95,655	97,350	358,005
Buildings and Structures	62,140	53,600	72,100	73,210	74,320	273,230
Plant, Machinery and Equipment	22,046	7,300	9,550	10,105	10,380	37,335
Vehicles	9,044	10,300	12,150	12,340	12,650	47,440
Acquisition of Capital Assets	226,076	778,350	1,143,000	894,330	898,730	3,714,410
Vehicles		53,000	53,000			106,000
Furniture and Office Equipment	56,566	40,000	52,500	54,700	56,900	204,100
Plant, Machinery and Equipment	44,492	185,350	402,500	403,630	404,830	1,396,310
Buildings and Structures	125,017	500,000	635,000	436,000	437,000	2,008,000
Capital Transfers	31,310	161,290	470,000	482,200	490,550	1,604,040
Public Institutions	22,310	124,740	434,000	445,000	452,500	1,456,240
Development Assistance	9,000	36,550	36,000	37,200	38,050	147,800
Capacity Building	12,746	10,985	17,000	17,540	18,100	63,625
Staff Training	12,746	10,985	17,000	17,540	18,100	63,625
Other Capital Expenditure	642,535	1,968,330	2,096,000			4,064,330
Investments	642,535					
Infrastructure Development		1,000,000				1,000,000
Other		968,330	2,096,000			3,064,330
Total Expenditure	8,048,460	10,421,656	12,255,850	9,965,680	10,019,955	42,663,141

Total Financing	8,048,460	10,421,656	12,255,850	9,965,680	10,019,955	42,663,141
Domestic	8,048,460	10,421,656	12,255,850	9,965,680	10,019,955	42,663,141

Employment Profile

Category	Approved	Actual
Senior Level	89	63
Tertiary Level	352	141
Secondary Level	10,394	7,634
Primary Level	738	607
Other (Casual/Temporary/Contract etc.)		37
Total	11,573	8,482

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

HEAD - 192 Minister of Law & Order and Southern Development

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	25,323	23,550	25,900	27,005	28,545	105,000
				Personal Emoluments	11,181	11,000	11,600	12,000	13,000	47,600
	1001			Salaries and Wages	4,457	5,000	6,300	7,300	8,500	27,100
	1002			Overtime and Holiday Payments	1,181	1,500	1,500	1,700	1,900	6,600
	1003			Other Allowances	5,543	4,500	3,800	3,000	2,600	13,900
				Travelling Expenses	2,302	2,400	3,000	3,150	3,250	11,800
	1101			Domestic	561	900	1,000	1,050	1,100	4,050
	1102			Foreign	1,741	1,500	2,000	2,100	2,150	7,750
				Supplies	3,876	4,650	4,700	4,840	5,020	19,210
	1201			Stationery and Office Requisites	34	450	500	550	600	2,100
	1202			Fuel	3,773	4,000	4,000	4,080	4,200	16,280
	1203			Diets and Uniforms		50	50	55	60	215
	1205			Other	70	150	150	155	160	615
				Maintenance Expenditure	5,025	1,760	3,300	3,470	3,535	12,065
	1301			Vehicles	4,875	1,500	3,000	3,150	3,200	10,850
	1302			Plant and Machinery		250	100	110	115	575
	1303			Buildings and Structures	150	10	200	210	220	640
				Services	2,938	3,740	3,300	3,545	3,740	14,325
	1401			Transport	360	800	500	550	575	2,425
	1402			Postal and Communication	820	1,000	1,000	1,100	1,200	4,300
	1403			Electricity & Water	124	640	500	520	540	2,200
	1404				696	600	600	650	675	2,525
	1409			Other	939	700	700	725	750	2,875
				Capital Expenditure	1,729	2,700	2,300	2,445	2,610	10,055
				Rehabilitation and Improvement of Capital Assets	1,125	1,700	1,300	1,365	1,430	5,795
	2001			Buildings and Structures		350	100	110	120	680
	2002			Plant, Machinery and Equipment		200	50	55	60	365
	2003			Vehicles	1,125	1,150	1,150	1,200	1,250	4,750
				Acquisition of Capital Assets	604	1,000	1,000	1,080	1,180	4,260
	2102			Furniture and Office Equipment	330	500	500	550	600	2,150
	2103			Plant, Machinery and Equipment	274	500	500	530	580	2,110
				Total Expenditure	27,052	26,250	28,200	29,450	31,155	115,055
				Total Financing	27,052	26,250	28,200	29,450	31,155	115,055
				Domestic	27,052	26,250	28,200	29,450	31,155	115,055
11	Domestic Funds				27,052	26,250	28,200	29,450	31,155	115,055

HEAD - 192 Minister of Law & Order and Southern Development

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	327,727	376,435	384,650	392,650	399,080	1,552,815
				Personal Emoluments	48,409	49,600	52,400	53,500	54,400	209,900
	1001			Salaries and Wages	24,518	31,000	36,000	37,500	39,000	143,500
	1002			Overtime and Holiday Payments	1,610	1,500	2,000	2,200	2,400	8,100
	1003			Other Allowances	22,281	17,100	14,400	13,800	13,000	58,300
				Travelling Expenses	2,422	6,700	5,000	5,260	5,550	22,510
	1101			Domestic	341	1,000	2,000	2,200	2,400	7,600
	1102			Foreign	2,081	5,700	3,000	3,060	3,150	14,910
				Supplies	6,716	9,300	8,700	9,060	9,370	36,430
	1201			Stationery and Office Requisites	2,712	2,000	2,500	2,600	2,750	9,850
	1202			Fuel	3,377	4,800	4,000	4,200	4,300	17,300
	1203			Diets and Uniforms	100	200	200	210	220	830
	1205			Other	528	2,300	2,000	2,050	2,100	8,450
				Maintenance Expenditure	3,756	5,665	5,500	5,720	5,990	22,875
	1301			Vehicles	3,368	3,000	3,500	3,600	3,750	13,850
	1302			Plant and Machinery	388	1,000	1,000	1,020	1,040	4,060
	1303			Buildings and Structures		1,665	1,000	1,100	1,200	4,965
				Services	64,491	74,500	95,500	98,550	101,200	369,750
	1401			Transport	2,576	3,000	3,000	3,100	3,200	12,300
	1402			Postal and Communication	9,490	8,000	10,000	10,500	11,000	39,500
	1403			Electricity & Water	6,310	12,000	14,500	14,750	15,000	56,250
	1404			Rents and Local Taxes	26,421	45,000	60,000	62,000	63,500	230,500
	1409			Other	19,693	6,500	8,000	8,200	8,500	31,200
				Transfers	531	550	550	560	570	2,230
	1506			Property Loan Interest to Public Servants	531	550	550	560	570	2,230
1				National Dangerous Drugs Control Board	201,401	210,120	217,000	220,000	222,000	869,120
	1503			Public Institutions	201,401	210,120	217,000	220,000	222,000	869,120
3				Services		20,000				20,000
	1409			Other		20,000				20,000
				Capital Expenditure	72,385	164,575	44,500	45,980	49,070	304,125
				Rehabilitation and Improvement of Capital Assets	42,164	11,000	4,500	4,690	4,920	25,110
	2001			Buildings and Structures	40,996	8,000	2,000	2,100	2,200	14,300
	2002			Plant, Machinery and Equipment	114	1,000	500	550	570	2,620
	2003			Vehicles	1,053	2,000	2,000	2,040	2,150	8,190
				Acquisition of Capital Assets	8,192	8,350	4,000	4,250	4,550	21,150
	2102			Furniture and Office Equipment	7,383	4,000	2,000	2,150	2,300	10,450
	2103			Plant, Machinery and Equipment	809	4,350	2,000	2,100	2,250	10,700
				Capacity Building	2,029	2,985	2,000	2,040	2,100	9,125
	2401			Staff Training	2,029	2,985	2,000	2,040	2,100	9,125
1				National Dangerous Drugs Control Board	20,000	42,240	34,000	35,000	37,500	148,740
	2201			Public Institutions	20,000	42,240	34,000	35,000	37,500	148,740
2				Drugs prevention, eradication and rehabilitation of those who addicted to drugs		100,000				100,000
	2509			Other		100,000				100,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
								Projections		
Total Expenditure					400,112	541,010	429,150	438,630	448,150	1,856,940
Total Financing					400,112	541,010	429,150	438,630	448,150	1,856,940
Domestic					400,112	541,010	429,150	438,630	448,150	1,856,940
11	Domestic Funds				400,112	541,010	429,150	438,630	448,150	1,856,940

HEAD - 192 Minister of Law & Order and Southern Development

01 - Operational Activities

03 - Special Task Force

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	6,640,467	6,960,666	7,922,500	7,950,100	7,979,000	30,812,266
				Personal Emoluments	4,901,766	5,159,500	5,737,000	5,738,000	5,739,000	22,373,500
	1001			Salaries and Wages	1,945,744	2,511,000	2,900,000	3,000,000	3,100,000	11,511,000
	1002			Overtime and Holiday Payments	3,798	32,500	37,000	38,000	39,000	146,500
	1003			Other Allowances	2,952,224	2,616,000	2,800,000	2,700,000	2,600,000	10,716,000
				Travelling Expenses	973,983	943,500	1,005,000	1,010,500	1,020,750	3,979,750
	1101			Domestic	968,896	906,500	975,000	980,000	990,000	3,851,500
	1102			Foreign	5,086	37,000	30,000	30,500	30,750	128,250
				Supplies	554,132	605,500	754,500	766,800	778,100	2,904,900
	1201			Stationery and Office Requisites	13,497	11,000	14,000	14,250	14,500	53,750
	1202			Fuel	146,442	157,000	200,000	205,000	210,000	772,000
	1203			Diets and Uniforms	150,402	195,000	250,000	255,000	258,000	958,000
	1204			Medical Supplies	2,252	2,500	2,500	2,550	2,600	10,150
	1205			Other	241,539	240,000	288,000	290,000	293,000	1,111,000
				Maintenance Expenditure	49,393	76,800	90,000	92,200	94,000	353,000
	1301			Vehicles	22,837	50,000	50,000	51,000	52,000	203,000
	1302			Plant and Machinery	5,121	8,800	10,000	10,200	10,500	39,500
	1303			Buildings and Structures	21,435	18,000	30,000	31,000	31,500	110,500
				Services	130,436	131,366	291,000	295,500	298,950	1,016,816
	1401			Transport	309	2,200	2,000	2,150	2,250	8,600
	1402			Postal and Communication	11,313	12,000	14,000	14,250	14,500	54,750
	1403			Electricity & Water	103,598	104,500	110,000	111,500	112,000	438,000
	1404			Rents and Local Taxes	7,810	5,000	5,000	5,100	5,200	20,300
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			150,000	152,000	154,000	456,000
	1409			Other	7,405	7,666	10,000	10,500	11,000	39,166
				Transfers	30,575	44,000	45,000	47,100	48,200	184,300
	1506			Property Loan Interest to Public Servants	25,475	39,000	40,000	42,000	43,000	164,000
	1508			Other	5,099	5,000	5,000	5,100	5,200	20,300
				Other Recurrent Expenditure	184					
	1701			Losses and Write off	184					
				Capital Expenditure	434,217	1,701,330	2,337,000	994,100	1,000,000	6,032,430
				Rehabilitation and Improvement of Capital Assets	46,906	57,000	88,000	89,600	91,000	325,600
	2001			Buildings and Structures	19,213	45,000	70,000	71,000	72,000	258,000
	2002			Plant, Machinery and Equipment	21,931	6,000	9,000	9,500	9,750	34,250
	2003			Vehicles	5,762	6,000	9,000	9,100	9,250	33,350
				Acquisition of Capital Assets	217,103	593,000	938,000	889,000	893,000	3,313,000
	2101			Vehicles		53,000	53,000			106,000
	2102			Furniture and Office Equipment	48,698	35,000	50,000	52,000	54,000	191,000
	2103			Plant, Machinery and Equipment	43,389	180,000	400,000	401,000	402,000	1,383,000
	2104			Buildings and Structures	125,017	325,000	435,000	436,000	437,000	1,633,000
				Capacity Building	10,717	8,000	15,000	15,500	16,000	54,500
	2401			Staff Training	10,717	8,000	15,000	15,500	16,000	54,500
1				Prefabricated Building Project - II	159,491	175,000	200,000			375,000
	2104			Buildings and Structures		175,000	200,000			375,000
	2502			Investments	159,491					
2				UN Peace Keeping Mission		868,330	1,096,000			1,964,330
	2509			Other		868,330	1,096,000			1,964,330

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020
								Projections		Total
Total Expenditure					7,074,685	8,661,996	10,259,500	8,944,200	8,979,000	36,844,696
Total Financing					7,074,685	8,661,996	10,259,500	8,944,200	8,979,000	36,844,696
Domestic					7,074,685	8,661,996	10,259,500	8,944,200	8,979,000	36,844,696
11	Domestic Funds				7,074,685	8,661,996	10,259,500	8,944,200	8,979,000	36,844,696

HEAD - 192 Minister of Law & Order and Southern Development

01 - Operational Activities

04 - Southern Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	49,047	48,500	103,000	106,200	108,600	366,300
				Supplies	176					
	1201			Stationery and Office Requisites	148					
	1202			Fuel	12					
	1203			Diets and Uniforms	16					
				Maintenance Expenditure	1,023					
	1301			Vehicles	1,023					
				Services	23,603					
	1402			Postal and Communication	403					
	1403			Electricity & Water	1,210					
	1404			Rents and Local Taxes	16,770					
	1409			Other	5,221					
1				Galle Heritage Foundation	10,675	11,000	16,000	16,500	17,000	60,500
	1508			Other	10,675	11,000	16,000	16,500	17,000	60,500
4				Southern Development Board	13,570	37,500	47,000	48,200	49,100	181,800
	1503			Public Institutions	13,570	37,500	47,000	48,200	49,100	181,800
7				Southern Development Unit			40,000	41,500	42,500	124,000
	1508			Other			40,000	41,500	42,500	124,000
				Capital Expenditure	497,565	1,119,050	1,436,000	447,200	453,050	3,455,300
				Rehabilitation and Improvement of Capital Assets	3,035					
	2001			Buildings and Structures	1,931					
	2003			Vehicles	1,104					
				Acquisition of Capital Assets	176					
	2102			Furniture and Office Equipment	156					
	2103			Plant, Machinery and Equipment	20					
1				Galle Heritage Foundation	9,000	36,550	36,000	37,200	38,050	147,800
	2202			Development Assistance	9,000	36,550	36,000	37,200	38,050	147,800
4				Southern Development Board	2,310	82,500	400,000	410,000	415,000	1,307,500
	2201			Public Institutions	2,310	82,500	400,000	410,000	415,000	1,307,500
5				Improving infrastructure facilities in Southern Province	483,044	1,000,000				1,000,000
	2502			Investments	483,044					
	2506			Infrastructure Development		1,000,000				1,000,000
6				Southern Development			1,000,000			1,000,000
	2509			Other			1,000,000			1,000,000
				Total Expenditure	546,612	1,167,550	1,539,000	553,400	561,650	3,821,600
				Total Financing	546,612	1,167,550	1,539,000	553,400	561,650	3,821,600
				Domestic	546,612	1,167,550	1,539,000	553,400	561,650	3,821,600
11				Domestic Funds	546,612	1,167,550	1,539,000	553,400	561,650	3,821,600

HEAD - 192 Minister of Law & Order and Southern Development

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure		22,350				22,350
				Personal Emoluments		10,100				10,100
	1001			Salaries and Wages		4,250				4,250
	1002			Overtime and Holiday Payments		1,750				1,750
	1003			Other Allowances		4,100				4,100
				Travelling Expenses		1,000				1,000
	1101			Domestic		500				500
	1102			Foreign		500				500
				Supplies		4,850				4,850
	1201			Stationery and Office Requisites		750				750
	1202			Fuel		4,000				4,000
	1203			Diets and Uniforms		50				50
	1205			Other		50				50
				Maintenance Expenditure		1,850				1,850
	1301			Vehicles		1,500				1,500
	1302			Plant and Machinery		250				250
	1303			Buildings and Structures		100				100
				Services		4,550				4,550
	1401			Transport		1,800				1,800
	1402			Postal and Communication		1,300				1,300
	1403			Electricity & Water		950				950
	1409			Other		500				500
				Capital Expenditure		2,500				2,500
				Rehabilitation and Improvement of Capital Assets		1,500				1,500
	2001			Buildings and Structures		250				250
	2002			Plant, Machinery and Equipment		100				100
	2003			Vehicles		1,150				1,150
				Acquisition of Capital Assets		1,000				1,000
	2102			Furniture and Office Equipment		500				500
	2103			Plant, Machinery and Equipment		500				500
				Total Expenditure		24,850				24,850
				Total Financing		24,850				24,850
				Domestic		24,850				24,850
11	Domestic Funds					24,850				24,850

Head 225 - Department of Police

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	Rs '000 2017- 2020
				Projections		Total
Recurrent Expenditure	55,802,513	59,721,957	66,734,033	67,170,950	67,550,500	261,177,440
Personal Emoluments	40,684,066	44,632,957	49,180,000	49,185,000	49,190,000	192,187,957
Salaries and Wages	18,731,025	22,765,200	28,000,000	28,500,000	29,000,000	108,265,200
Overtime and Holiday Payments	152,673	159,100	180,000	185,000	190,000	714,100
Other Allowances	21,800,368	21,708,657	21,000,000	20,500,000	20,000,000	83,208,657
Travelling Expenses	9,090,055	9,049,000	9,065,000	9,270,000	9,473,000	36,857,000
Domestic	9,017,183	9,004,000	9,000,000	9,200,000	9,400,000	36,604,000
Foreign	72,872	45,000	65,000	70,000	73,000	253,000
Supplies	3,404,456	3,575,000	4,300,000	4,475,000	4,597,000	16,947,000
Stationery and Office Requisites	172,008	150,000	180,000	185,000	187,000	702,000
Fuel	1,005,069	1,100,000	1,000,000	1,100,000	1,150,000	4,350,000
Diets and Uniforms	1,088,481	1,100,000	2,000,000	2,060,000	2,120,000	7,280,000
Medical Supplies	550,989	550,000	500,000	505,000	510,000	2,065,000
Other	587,908	675,000	620,000	625,000	630,000	2,550,000
Maintenance Expenditure	503,973	462,000	534,000	545,000	556,000	2,097,000
Vehicles	295,406	280,000	300,000	305,000	310,000	1,195,000
Plant and Machinery	48,768	50,000	54,000	55,000	56,000	215,000
Buildings and Structures	159,799	132,000	180,000	185,000	190,000	687,000
Services	1,538,063	1,404,650	2,992,033	3,023,250	3,053,000	10,472,933
Transport	4,255	16,650	17,000	17,250	17,500	68,400
Postal and Communication	310,695	300,000	300,000	303,000	305,000	1,208,000
Electricity & Water	807,943	760,000	800,000	805,000	810,000	3,175,000
Rents and Local Taxes	197,198	140,000	350,000	360,000	370,000	1,220,000
Interest Payment for Leased Vehicles	117,974	118,000	141,000	143,000	145,000	547,000
Lease Rental for Vehicles Procured Under Operational Leasing			1,350,000	1,360,000	1,370,000	4,080,000
Other	99,999	70,000	34,033	35,000	35,500	174,533
Transfers	581,900	598,000	663,000	672,700	681,500	2,615,200
Subscriptions and Contributions Fee	2,590	3,000	3,000	3,100	3,250	12,350
Property Loan Interest to Public Servants	366,473	390,000	450,000	457,000	462,000	1,759,000
Other	212,837	205,000	210,000	212,600	216,250	843,850
Other Recurrent Expenditure		350				350
Losses and Write off		350				350
Capital Expenditure	3,049,774	9,562,700	3,909,000	3,312,500	3,235,010	20,019,210
Rehabilitation and Improvement of Capital Assets	554,715	600,000	620,000	627,500	636,010	2,483,510
Buildings and Structures	396,804	475,000	475,000	480,000	485,000	1,915,000
Plant, Machinery and Equipment	22,933	25,000	25,000	25,500	26,010	101,510
Vehicles	134,979	100,000	120,000	122,000	125,000	467,000
Acquisition of Capital Assets	1,838,942	8,689,700	3,091,000	2,623,000	2,535,000	16,938,700
Vehicles		47,700				47,700
Furniture and Office Equipment	325,959	310,000	500,000	510,000	515,000	1,835,000
Plant, Machinery and Equipment	179,165	5,430,000	335,000	340,000	345,000	6,450,000
Buildings and Structures	1,047,286	2,437,000	1,886,000	1,398,000	1,295,000	7,016,000
Software Development		150,000				150,000
Capital Payments for Leased Vehicles	286,532	315,000	370,000	375,000	380,000	1,440,000
Capacity Building	73,661	90,000	60,000	62,000	64,000	276,000
Staff Training	73,661	90,000	60,000	62,000	64,000	276,000
Other Capital Expenditure	582,456	183,000	138,000			321,000
Investments	582,456					
Procurement Preparedness		10,000	10,000			20,000
Other		173,000	128,000			301,000
Total Expenditure	58,852,287	69,284,657	70,643,033	70,483,450	70,785,510	281,196,650

Total Financing	58,852,287	69,284,657	70,643,033	70,483,450	70,785,510	281,196,650
Domestic	58,852,287	69,284,657	70,643,033	70,483,450	70,785,510	281,196,650

Employment Profile

Category	Approved	Actual
Senior Level	890	481
Tertiary Level	3,777	2,985
Secondary Level	88,916	73,943
Primary Level	3,539	2,890
Other (Casual/Temporary/Contract etc.)		
Total	97,122	80,299

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

HEAD - 225 Department of Police

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	55,802,513	59,721,957	66,734,033	67,170,950	67,550,500	261,177,440
				Personal Emoluments	40,684,066	44,632,957	49,180,000	49,185,000	49,190,000	192,187,957
	1001			Salaries and Wages	18,731,025	22,765,200	28,000,000	28,500,000	29,000,000	108,265,200
	1002			Overtime and Holiday Payments	152,673	159,100	180,000	185,000	190,000	714,100
	1003			Other Allowances	21,800,368	21,708,657	21,000,000	20,500,000	20,000,000	83,208,657
				Travelling Expenses	9,090,055	9,049,000	9,065,000	9,270,000	9,473,000	36,857,000
	1101			Domestic	9,017,183	9,004,000	9,000,000	9,200,000	9,400,000	36,604,000
	1102			Foreign	72,872	45,000	65,000	70,000	73,000	253,000
				Supplies	3,404,456	3,575,000	4,300,000	4,475,000	4,597,000	16,947,000
	1201			Stationery and Office Requisites	172,008	150,000	180,000	185,000	187,000	702,000
	1202			Fuel	1,005,069	1,100,000	1,000,000	1,100,000	1,150,000	4,350,000
	1203			Diets and Uniforms	1,088,481	1,100,000	2,000,000	2,060,000	2,120,000	7,280,000
	1204			Medical Supplies	550,989	550,000	500,000	505,000	510,000	2,065,000
	1205			Other	587,908	675,000	620,000	625,000	630,000	2,550,000
				Maintenance Expenditure	503,973	462,000	534,000	545,000	556,000	2,097,000
	1301			Vehicles	295,406	280,000	300,000	305,000	310,000	1,195,000
	1302			Plant and Machinery	48,768	50,000	54,000	55,000	56,000	215,000
	1303			Buildings and Structures	159,799	132,000	180,000	185,000	190,000	687,000
				Services	1,538,063	1,404,650	2,992,033	3,023,250	3,053,000	10,472,933
	1401			Transport	4,255	16,650	17,000	17,250	17,500	68,400
	1402			Postal and Communication	310,695	300,000	300,000	303,000	305,000	1,208,000
	1403			Electricity & Water	807,943	760,000	800,000	805,000	810,000	3,175,000
	1404			Rents and Local Taxes	197,198	140,000	350,000	360,000	370,000	1,220,000
	1406			Interest Payment for Leased Vehicles	117,974	118,000	141,000	143,000	145,000	547,000
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			1,350,000	1,360,000	1,370,000	4,080,000
	1409			Other	99,999	70,000	34,033	35,000	35,500	174,533
				Transfers	314,827	313,000	313,000	315,700	319,500	1,261,200
	1505			Subscriptions and Contributions Fee	2,590	3,000	3,000	3,100	3,250	12,350
	1506			Property Loan Interest to Public Servants	276,374	280,000	280,000	282,000	285,000	1,127,000
	1508			Other	35,863	30,000	30,000	30,600	31,250	121,850
				Other Recurrent Expenditure		350				350
	1701			Losses and Write off		350				350
1				Level Crossing Protection	176,974	175,000	180,000	182,000	185,000	722,000
	1508			Other	176,974	175,000	180,000	182,000	185,000	722,000
4				Government contribution for distress loans interest to commercial bank	90,099	110,000	170,000	175,000	177,000	632,000
	1506			Property Loan Interest to Public Servants	90,099	110,000	170,000	175,000	177,000	632,000
				Capital Expenditure	3,049,774	9,562,700	3,909,000	3,312,500	3,235,010	20,019,210
				Rehabilitation and Improvement of Capital Assets	554,715	600,000	620,000	627,500	636,010	2,483,510
	2001			Buildings and Structures	396,804	475,000	475,000	480,000	485,000	1,915,000
	2002			Plant, Machinery and Equipment	22,933	25,000	25,000	25,500	26,010	101,510
	2003			Vehicles	134,979	100,000	120,000	122,000	125,000	467,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Acquisition of Capital Assets	1,838,942	2,102,700	2,491,000	2,515,000	2,535,000	9,643,700
	2101			Vehicles		47,700				47,700
	2102			Furniture and Office Equipment	325,959	310,000	500,000	510,000	515,000	1,835,000
	2103			Plant, Machinery and Equipment	179,165	430,000	335,000	340,000	345,000	1,450,000
	2104			Buildings and Structures	1,047,286	1,000,000	1,286,000	1,290,000	1,295,000	4,871,000
	2108			Capital Payments for Leased Vehicles	286,532	315,000	370,000	375,000	380,000	1,440,000
				Capacity Building	73,661	90,000	60,000	62,000	64,000	276,000
	2401			Staff Training	73,661	90,000	60,000	62,000	64,000	276,000
				Other Capital Expenditure	303,154					
	2502			Investments	303,154					
2				Police Information & Communication Network		150,000				150,000
	2106			Software Development		150,000				150,000
3				Indian Line of Credit	3,229					
	2502			Investments	3,229					
5				Strengthening National Police Training Academy	34,941					
	2502			Investments	34,941					
6				Development of Network Communication System	92,114					
	2502			Investments	92,114					
7				Procurement Preparation		10,000	10,000			20,000
	2505			Procurement Preparedness		10,000	10,000			20,000
8				Increasing the existing number of police stations up to 600	149,018	500,000				500,000
	2104			Buildings and Structures		500,000				500,000
	2502			Investments	149,018					
9				Prefabricated Buildings		413,000	200,000			613,000
	2104			Buildings and Structures		413,000	200,000			613,000
10				Construction of a Building to Police Academy		424,310	300,000			724,310
	2104			Buildings and Structures		424,310	300,000			724,310
11				Development of Police Training Colleges		99,690	100,000	108,000		307,690
	2104			Buildings and Structures		99,690	100,000	108,000		307,690
12				Procuring of Horses		123,000	128,000			251,000
	2509			Other		123,000	128,000			251,000
13				Capacity improvement of Sri Lanka Police with modern communication center		5,000,000				5,000,000
	2103			Plant, Machinery and Equipment		5,000,000				5,000,000
14				Drugs Prevention, eradication and rehabilitation of those who addicted to drugs		50,000				50,000
	2509			Other		50,000				50,000
Total Expenditure					58,852,287	69,284,657	70,643,033	70,483,450	70,785,510	281,196,650
Total Financing					58,852,287	69,284,657	70,643,033	70,483,450	70,785,510	281,196,650
Domestic					58,852,287	69,284,657	70,643,033	70,483,450	70,785,510	281,196,650
11	Domestic Funds				58,852,287	69,284,657	70,643,033	70,483,450	70,785,510	281,196,650

**Ministry of Labour, Trade Union
Relations and Sabaragamuwa Development**

ESTIMATES 2018

Ministry of Labour , Trade Union Relations and Sabaragamuwa Development

Key Functions

Formulation of Policies, Programmes and projects, in relation to the subjects of labour and trade union relations

Administration of the Employees' Provident Fund, Private Provident Funds and Private Retirement Schemes

Ensuring to international labour standards, supervision and welfare of employees with international labour organization and international social security organization

Registration of trade unions and introduction and implementation of positive measures for harnessing activities of all trade unions in the public and private sectors for the country's development

Implementation of national manpower and employment policies

Provision of employment and career guidance

Industrial relations and settlement of industrial disputes

Formulation of laws and regulations relevant to labour relations wages and labour trade union.

Provision of employment guidance

Planning , Implementation, Supervision and Coordination of Special Projects in the Sabaragamuwa Province

Coordination of development activities in the Sabaragamuwa Province

Departments

Department of Labour

Department of Manpower and Employment

Statutory Boards / Institutions

National Institute of Labour Studies

Employees' Provident Fund

National Institute for Occupational Safety and Health

Office of the Commissioner of Workmen's Compensation

Shrama Vasana Fund

Sri Lanka Job Net Ltd.

Ministry of Labour , Trade Union Relations and Sabaragamuwa Development

(a) Out Come of the Ministry

Effective and Dispute free labour and industrial relations

(b) General Information

(i) Labour Force Characteristics - 2016

Discription	Male	Female	Total
Labour force	5,303,502	3,007,180	8,310,682
Labour force participation rate	75%	36%	54%
Employed population	5,149,948	2,797,735	7,947,683
Unemployed population	153,554	209,445	362,999
Unemployment rate	3%	7%	4%

(Source: Department of Census and Statistics - Labour force survey - Annual Report 2016)

(ii) Employees' Provident Fund at a glance - 2016

Member Accounts (No)	17,100,000
Registered Employers (No)	223,114
EPF Value (Rs.Mn)	1,810,595
Active Members (No)	2,400,000
Active Employers	73,973

(Source:Employees Provident Fund, Financial Highlights-2016)

(iii) Labour Trade Union Acitivities - 2016

Recorded Disputes	2,163
Solved Disputes	1,795

(Source:Department of Labour)

(d) Major Programmes / Projects

Programme	TEC (Rs.Mn)	2018 Estimate (Rs.Mn)	Targets	KPI	Major targats of relevent SDGs
Construction of Labour Secretariat Building - "Mehawara Piyassa"	8,557	1,742	Completing the Construction of building	100% of the Physical Progress	16.6 -Develop effective accountable and transparent Institutions at all levels
Construction of Provincial and District Labour Office		300	Providing permanent office buildings for Provincial and District Labour Offices	Completed Number of Labour Offices	
Promotion of Employees' Provident Fund Activities		10	Including all Informal Sector Employees to the EPF	Increased Number of members of EPF Registration	8.7 - Effective measures to eradicate modern slavery
Career Guidance and Employment matching		25	Increasing Job Opportunities and reducing unemployment	Number of Employees Recruited through new programmes	4.4- Substantially increase the member of youth and adults have relevant skills for employment

Ministry of Labour, Trade Union Relation and Sabaragamuwa Development

Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020 Projections	2017 - 2020 Total
Recurrent Expenditure	2,015,757	2,092,599	2,221,201	2,278,002	2,343,477	8,935,279
Personal Emoluments	1,500,356	1,552,658	1,656,444	1,690,515	1,725,469	6,625,086
Salaries and Wages	722,088	862,319	1,139,950	1,197,095	1,253,575	4,452,939
Overtime and Holiday Payments	20,779	25,742	26,460	27,790	29,214	109,206
Other Allowances	757,490	664,597	490,034	465,630	442,680	2,062,941
Travelling Expenses	101,272	120,928	114,466	120,156	126,160	481,710
Domestic	67,255	84,178	77,621	81,458	85,565	328,822
Foreign	34,017	36,750	36,845	38,698	40,595	152,888
Supplies	71,466	78,321	83,895	88,087	92,444	342,747
Stationery and Office Requisites	42,341	42,398	46,825	49,170	51,590	189,983
Fuel	27,342	33,959	35,450	37,200	39,038	145,647
Diets and Uniforms	1,783	1,964	1,620	1,717	1,816	7,117
Maintenance Expenditure	26,868	33,795	33,875	35,578	37,310	140,558
Vehicles	22,405	27,443	26,850	28,195	29,580	112,068
Plant and Machinery	2,681	3,650	4,925	5,175	5,410	19,160
Buildings and Structures	1,782	2,702	2,100	2,208	2,320	9,330
Services	228,352	236,590	258,622	265,906	279,912	1,041,030
Transport	733	10,650	14,410	15,131	15,852	56,043
Postal and Communication	44,718	40,848	42,100	44,210	46,420	173,578
Electricity & Water	35,409	38,040	39,750	41,735	43,750	163,275
Rents and Local Taxes	66,407	81,172	79,520	83,100	86,500	330,292
Other	81,084	65,880	82,842	81,730	87,390	317,842
Transfers	87,443	69,981	73,631	77,490	81,900	303,002
Retirements Benefits	26,175	100				100
Public Institutions	12,712	15,200	18,000	20,000	22,500	75,700
Subscriptions and Contributions Fee	16,394	20,121	21,000	21,100	21,200	83,421
Property Loan Interest to Public Servants	32,162	34,560	34,631	36,390	38,200	143,781
Other Recurrent Expenditure		326	268	270	282	1,146
Losses and Write off		26	10			36
Implementation of the Official Languages Policy		300	258	270	282	1,110
Capital Expenditure	3,553,921	3,700,200	3,010,180	1,113,582	1,202,220	9,026,182
Rehabilitation and Improvement of Capital Assets	58,161	67,500	66,100	68,410	70,730	272,740
Buildings and Structures	31,727	40,100	40,000	40,500	41,000	161,600
Plant, Machinery and Equipment	4,828	5,850	7,200	7,565	7,930	28,545
Vehicles	21,606	21,550	18,900	20,345	21,800	82,595
Acquisition of Capital Assets	3,408,406	3,557,550	2,370,740	421,102	452,345	6,801,737
Furniture and Office Equipment	9,012	18,200	32,190	21,722	24,280	96,392
Plant, Machinery and Equipment	40,168	80,150	91,550	72,380	76,065	320,145
Buildings and Structures	3,359,227	3,459,200	2,247,000	327,000	352,000	6,385,200
Capital Transfers	14,481	5,000	8,500	8,950	9,400	31,850
Public Institutions	14,481	5,000	8,500	8,950	9,400	31,850
Capacity Building	12,073	13,650	13,600	14,420	15,245	56,915
Staff Training	12,073	13,650	13,600	14,420	15,245	56,915
Other Capital Expenditure	60,800	56,500	551,240	600,700	654,500	1,862,940
Investments	60,800					
Other		56,500	551,240	600,700	654,500	1,862,940
Total Expenditure	5,569,678	5,792,799	5,231,381	3,391,584	3,545,697	17,961,461
Total Financing	5,569,678	5,792,799	5,231,381	3,391,584	3,545,697	17,961,461
Domestic	5,569,678	5,792,799	5,231,381	3,391,584	3,545,697	17,961,461

Ministry of Labour, Trade Union Relation and Sabaragamuwa Development

Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	Rs '000	
					2019	2020
					Projections	
						2017 - 2020 Total
193- Minister of Labour, Trade Union Relation and Sabaragamuwa Development						
Operational Activities	183,360	173,207	379,300	156,173	162,391	871,071
Recurrent Expenditure	148,767	127,957	128,030	133,273	138,111	527,371
Capital Expenditure	34,592	45,250	251,270	22,900	24,280	343,700
Development Activities	100,599	113,440	646,931	703,591	760,956	2,224,918
Recurrent Expenditure	84,986	103,190	130,121	135,904	142,406	511,621
Capital Expenditure	15,613	10,250	516,810	567,687	618,550	1,713,297
Total Expenditure	283,959	286,647	1,026,231	859,764	923,347	3,095,989
Recurrent Expenditure	233,753	231,147	258,151	269,177	280,517	1,038,992
Capital Expenditure	50,205	55,500	768,080	590,587	642,830	2,056,997
221- Department of Labour						
Operational Activities	4,170,542	4,327,319	3,005,910	1,313,290	1,377,650	10,024,169
Recurrent Expenditure	770,898	815,319	885,510	918,790	954,050	3,573,669
Capital Expenditure	3,399,645	3,512,000	2,120,400	394,500	423,600	6,450,500
Development Activities	754,609	785,237	819,190	833,215	853,740	3,291,382
Recurrent Expenditure	682,276	689,937	728,590	738,235	753,990	2,910,752
Capital Expenditure	72,333	95,300	90,600	94,980	99,750	380,630
Total Expenditure	4,925,151	5,112,556	3,825,100	2,146,505	2,231,390	13,315,551
Recurrent Expenditure	1,453,174	1,505,256	1,614,100	1,657,025	1,708,040	6,484,421
Capital Expenditure	3,471,977	3,607,300	2,211,000	489,480	523,350	6,831,130
328- Department of Manpower and Employment						
Operational Activities	360,568	393,596	380,050	385,315	390,960	1,549,921
Recurrent Expenditure	328,830	356,196	348,950	351,800	354,920	1,411,866
Capital Expenditure	31,739	37,400	31,100	33,515	36,040	138,055
Total Expenditure	360,568	393,596	380,050	385,315	390,960	1,549,921
Grand Total	5,569,678	5,792,799	5,231,381	3,391,584	3,545,697	17,961,461
Total Recurrent	2,015,757	2,092,599	2,221,201	2,278,002	2,343,477	8,935,279
Total Capital	3,553,921	3,700,200	3,010,180	1,113,582	1,202,220	9,026,182

Head 193 - Minister of Labour, Trade Union Relation and Sabaragamuwa Development

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	Rs '000
				Projections		2017- 2020 Total
Recurrent Expenditure	233,753	231,147	258,151	269,177	280,517	1,038,992
Personal Emoluments	95,212	94,658	113,234	116,640	119,824	444,356
Salaries and Wages	42,228	52,519	70,950	75,895	79,900	279,264
Overtime and Holiday Payments	4,503	5,542	7,750	8,140	8,544	29,976
Other Allowances	48,481	36,597	34,534	32,605	31,380	135,116
Travelling Expenses	32,142	35,092	35,116	36,876	38,810	145,894
Domestic	2,621	2,992	3,121	3,278	3,555	12,946
Foreign	29,521	32,100	31,995	33,598	35,255	132,948
Supplies	13,172	17,121	19,735	20,727	21,754	79,337
Stationery and Office Requisites	2,664	4,298	5,925	6,225	6,520	22,968
Fuel	10,370	12,659	13,650	14,325	15,038	55,672
Diets and Uniforms	138	164	160	177	196	697
Maintenance Expenditure	11,956	17,102	16,275	17,098	17,955	68,430
Vehicles	10,958	14,850	13,750	14,440	15,160	58,200
Plant and Machinery	867	1,350	2,125	2,235	2,345	8,055
Buildings and Structures	131	902	400	423	450	2,175
Services	26,891	32,918	35,802	37,796	39,582	146,098
Transport	175	4,650	4,210	4,421	4,632	17,913
Postal and Communication	3,954	4,548	5,800	6,090	6,390	22,828
Electricity & Water	4,845	5,840	5,950	6,250	6,560	24,600
Rents and Local Taxes	5,248	9,600	10,000	10,700	11,200	41,500
Other	12,668	8,280	9,842	10,335	10,800	39,257
Transfers	54,381	34,256	37,931	39,980	42,530	154,697
Retirements Benefits	26,175	100				100
Public Institutions	12,712	15,200	18,000	20,000	22,500	75,700
Subscriptions and Contributions Fee	14,676	18,096	19,000	19,000	19,000	75,096
Property Loan Interest to Public Servants	818	860	931	980	1,030	3,801
Other Recurrent Expenditure			58	60	62	180
Implementation of the Official Languages Policy			58	60	62	180
Capital Expenditure	50,205	55,500	768,080	590,587	642,830	2,056,997
Rehabilitation and Improvement of Capital Assets	13,462	7,700	6,500	6,835	7,170	28,205
Buildings and Structures	8,274	1,800	3,400	3,575	3,750	12,525
Plant, Machinery and Equipment	731	850	900	950	1,000	3,700
Vehicles	4,458	5,050	2,200	2,310	2,420	11,980
Acquisition of Capital Assets	3,881	30,300	235,890	10,817	11,235	288,242
Furniture and Office Equipment	1,559	6,450	3,740	3,907	4,070	18,167
Plant, Machinery and Equipment	2,322	15,650	27,150	4,910	5,165	52,875
Buildings and Structures		8,200	205,000	2,000	2,000	217,200
Capital Transfers	14,481	5,000	8,500	8,950	9,400	31,850
Public Institutions	14,481	5,000	8,500	8,950	9,400	31,850
Capacity Building	564	1,000	950	985	1,025	3,960
Staff Training	564	1,000	950	985	1,025	3,960
Other Capital Expenditure	17,818	11,500	516,240	563,000	614,000	1,704,740
Investments	17,818					
Other		11,500	516,240	563,000	614,000	1,704,740
Total Expenditure	283,959	286,647	1,026,231	859,764	923,347	3,095,989
Total Financing	283,959	286,647	1,026,231	859,764	923,347	3,095,989
Domestic	283,959	286,647	1,026,231	859,764	923,347	3,095,989

Employment Profile

Category	Approved	Actual
Senior Level	32	21
Tertiary Level	30	15
Secondary Level	138	97
Primary Level	50	43
Total	250	176

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

HEAD - 193 Minister of Labour, Trade Union Relation and Sabaragamuwa Development

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	23,782	25,039	25,631	26,665	27,515	104,850
				Personal Emoluments	12,984	12,489	12,600	12,975	13,150	51,214
	1001			Salaries and Wages	5,966	6,946	7,100	7,700	8,100	29,846
	1002			Overtime and Holiday Payments	1,525	1,500	1,500	1,575	1,650	6,225
	1003			Other Allowances	5,493	4,043	4,000	3,700	3,400	15,143
				Travelling Expenses	900	1,910	1,900	1,995	2,090	7,895
	1101			Domestic	900	910	900	945	990	3,745
	1102			Foreign		1,000	1,000	1,050	1,100	4,150
				Supplies	4,287	4,600	5,041	5,300	5,565	20,506
	1201			Stationery and Office Requisites	550	750	825	870	910	3,355
	1202			Fuel	3,717	3,800	4,200	4,410	4,630	17,040
	1203			Diets and Uniforms	20	50	16	20	25	111
				Maintenance Expenditure	2,370	2,750	2,790	2,930	3,080	11,550
	1301			Vehicles	2,330	2,500	2,500	2,625	2,760	10,385
	1302			Plant and Machinery	40	250	190	200	210	850
	1303			Buildings and Structures			100	105	110	315
				Services	3,241	3,290	3,300	3,465	3,630	13,685
	1401			Transport	87	600	600	630	660	2,490
	1402			Postal and Communication	946	1,100	1,200	1,260	1,320	4,880
	1403			Electricity & Water	788	790	700	735	770	2,995
	1409			Other	1,419	800	800	840	880	3,320
				Capital Expenditure	2,334	2,550	1,100	1,155	1,210	6,015
				Rehabilitation and Improvement of Capital Assets	1,181	1,550	700	735	770	3,755
	2001			Buildings and Structures	79	250	100	105	110	565
	2002			Plant, Machinery and Equipment	100	100	100	105	110	415
	2003			Vehicles	1,002	1,200	500	525	550	2,775
				Acquisition of Capital Assets	1,152	1,000	400	420	440	2,260
	2102			Furniture and Office Equipment	452	500	200	210	220	1,130
	2103			Plant, Machinery and Equipment	700	500	200	210	220	1,130
				Total Expenditure	26,115	27,589	26,731	27,820	28,725	110,865
				Total Financing	26,115	27,589	26,731	27,820	28,725	110,865
				Domestic	26,115	27,589	26,731	27,820	28,725	110,865
11	Domestic Funds				26,115	27,589	26,731	27,820	28,725	110,865

HEAD - 193 Minister of Labour, Trade Union Relation and Sabaragamuwa Development

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	101,443	78,385	78,464	81,683	84,532	323,064
				Personal Emoluments	48,879	50,876	49,164	50,920	52,150	203,110
	1001			Salaries and Wages	22,173	29,100	32,500	34,850	36,600	133,050
	1002			Overtime and Holiday Payments	1,823	2,376	2,400	2,520	2,650	9,946
	1003			Other Allowances	24,884	19,400	14,264	13,550	12,900	60,114
				Travelling Expenses	1,886	4,100	3,029	3,178	3,460	13,767
	1101			Domestic	472	500	684	718	870	2,772
	1102			Foreign	1,414	3,600	2,345	2,460	2,590	10,995
				Supplies	3,849	5,098	6,600	6,930	7,270	25,898
	1201			Stationery and Office Requisites	1,029	1,618	3,000	3,150	3,300	11,068
	1202			Fuel	2,720	3,396	3,500	3,675	3,860	14,431
	1203			Diets and Uniforms	100	84	100	105	110	399
				Maintenance Expenditure	6,648	7,252	8,100	8,505	8,930	32,787
	1301			Vehicles	6,000	6,700	7,000	7,350	7,720	28,770
	1302			Plant and Machinery	628	550	1,000	1,050	1,100	3,700
	1303			Buildings and Structures	20	2	100	105	110	317
				Services	13,341	10,259	10,642	11,175	11,700	43,776
	1401			Transport	1	1,450	1,200	1,260	1,320	5,230
	1402			Postal and Communication	1,751	1,709	1,800	1,890	1,990	7,389
	1403			Electricity & Water	2,974	2,600	2,500	2,625	2,760	10,485
	1409			Other	8,614	4,500	5,142	5,400	5,630	20,672
				Transfers	26,840	800	871	915	960	3,546
	1502			Retirements Benefits	26,175	100				100
	1506			Property Loan Interest to Public Servants	665	700	871	915	960	3,446
				Other Recurrent Expenditure			58	60	62	180
	1703			Implementation of the Official Languages Policy			58	60	62	180
				Capital Expenditure	22,411	40,000	248,220	19,695	20,920	328,835
				Rehabilitation and Improvement of Capital Assets	3,409	3,900	1,600	1,685	1,770	8,955
	2001			Buildings and Structures	769	1,000	100	110	120	1,330
	2002			Plant, Machinery and Equipment	441	500	500	525	550	2,075
	2003			Vehicles	2,200	2,400	1,000	1,050	1,100	5,550
				Acquisition of Capital Assets	747	12,900	24,680	2,290	2,400	42,270
	2102			Furniture and Office Equipment	510	400	180	190	200	970
	2103			Plant, Machinery and Equipment	237	12,500	24,500	2,100	2,200	41,300
	01			Plant, Machinery and Equipment for Ministry			2,000	2,100	2,200	6,300
	02			National Institute of Occupational Health & Safety			22,500			22,500
				Capacity Building	437	700	700	720	750	2,870
	2401			Staff Training	437	700	700	720	750	2,870
2				Implementation of the National Policy for Decent Work	7,818	10,000	15,000	12,000	13,000	50,000
	2502			Investments	7,818					
	2509			Other		10,000	15,000	12,000	13,000	50,000
3				Construction of Labour Quarters	10,000	11,000	5,000	2,000	2,000	20,000
	2102			Furniture and Office Equipment		2,800				2,800
	2104			Buildings and Structures		8,200	5,000	2,000	2,000	17,200
	2502			Investments	10,000					
4				Printing for Publication		1,000	740	500	500	2,740
	2509			Other		1,000	740	500	500	2,740

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020
								Projections		Total
5	2509			Symposium for Labour		500	500	500	500	2,000
				Other		500	500	500	500	2,000
8				Interior Works of " Mehewara Piyasa" for Departments and Ministry			200,000			200,000
	2104			Buildings and Structures			200,000			200,000
Total Expenditure					123,854	118,385	326,684	101,378	105,452	651,899
Total Financing					123,854	118,385	326,684	101,378	105,452	651,899
Domestic					123,854	118,385	326,684	101,378	105,452	651,899
11	Domestic Funds				123,854	118,385	326,684	101,378	105,452	651,899

HEAD - 193 Minister of Labour, Trade Union Relation and Sabaragamuwa Development

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	23,543	24,533	23,935	24,925	26,064	99,457
				Personal Emoluments	12,350	9,799	10,300	10,615	11,054	41,768
	1001			Salaries and Wages	5,148	5,773	6,600	7,040	7,500	26,913
	1002			Overtime and Holiday Payments	1,050	1,166	1,500	1,575	1,654	5,895
	1003			Other Allowances	6,152	2,860	2,200	2,000	1,900	8,960
				Travelling Expenses	2,570	2,232	2,000	2,100	2,200	8,532
	1101			Domestic	900	1,032	1,000	1,050	1,100	4,182
	1102			Foreign	1,670	1,200	1,000	1,050	1,100	4,350
				Supplies	4,062	4,913	4,950	5,190	5,450	20,503
	1201			Stationery and Office Requisites	341	750	750	790	830	3,120
	1202			Fuel	3,721	4,163	4,200	4,400	4,620	17,383
				Maintenance Expenditure	2,496	3,050	1,935	2,030	2,130	9,145
	1301			Vehicles	2,400	2,800	1,800	1,890	1,980	8,470
	1302			Plant and Machinery	5	250	85	90	95	520
	1303			Buildings and Structures	91		50	50	55	155
				Services	2,065	4,539	4,750	4,990	5,230	19,509
	1401			Transport	87	2,400	2,400	2,520	2,640	9,960
	1402			Postal and Communication	466	739	1,000	1,050	1,100	3,889
	1403			Electricity & Water	382	900	950	1,000	1,050	3,900
	1409			Other	1,130	500	400	420	440	1,760
				Capital Expenditure	9,847	2,700	1,950	2,050	2,150	8,850
				Rehabilitation and Improvement of Capital Assets	8,550	1,700	650	685	720	3,755
	2001			Buildings and Structures	7,326	400	100	105	110	715
	2002			Plant, Machinery and Equipment	78	100	50	55	60	265
	2003			Vehicles	1,146	1,200	500	525	550	2,775
				Acquisition of Capital Assets	1,298	1,000	1,300	1,365	1,430	5,095
	2102			Furniture and Office Equipment	500	500	700	735	770	2,705
	2103			Plant, Machinery and Equipment	798	500	600	630	660	2,390
				Total Expenditure	33,391	27,233	25,885	26,975	28,214	108,307
				Total Financing	33,391	27,233	25,885	26,975	28,214	108,307
				Domestic	33,391	27,233	25,885	26,975	28,214	108,307
11	Domestic Funds				33,391	27,233	25,885	26,975	28,214	108,307

HEAD - 193 Minister of Labour, Trade Union Relation and Sabaragamuwa Development

02 - Development Activities

03 - Organization for Upgrading Labour Relations

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	12,712	15,200	18,000	20,000	22,500	75,700
2				National Institute of Labour Studies	9,500	12,000	12,000	13,500	15,000	52,500
	1503			Public Institutions	9,500	12,000	12,000	13,500	15,000	52,500
3				National Institute of Occupational Health and Safety	3,212	3,200	6,000	6,500	7,500	23,200
	1503			Public Institutions	3,212	3,200	6,000	6,500	7,500	23,200
				Capital Expenditure	14,481	5,000	8,500	8,950	9,400	31,850
2				National Institute of Labour Studies	2,481	3,000	1,500	1,600	1,700	7,800
	2201			Public Institutions	2,481	3,000	1,500	1,600	1,700	7,800
3				National Institute of Occupational Health and Safety	12,000	2,000	7,000	7,350	7,700	24,050
	2201			Public Institutions	12,000	2,000	7,000	7,350	7,700	24,050
				Total Expenditure	27,193	20,200	26,500	28,950	31,900	107,550
Total Financing					27,193	20,200	26,500	28,950	31,900	107,550
Domestic					27,193	20,200	26,500	28,950	31,900	107,550
11	Domestic Funds				27,193	20,200	26,500	28,950	31,900	107,550

HEAD - 193 Minister of Labour, Trade Union Relation and Sabaragamuwa Development

02 - Development Activities

04 - Technical Co - Operation with ILO and Other Agencies

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	47,389	50,730	53,006	54,725	56,344	214,805
				Personal Emoluments	4,919	5,044	5,370	5,640	5,770	21,824
	1001			Salaries and Wages	2,564	3,100	3,750	4,085	4,280	15,215
	1002			Overtime and Holiday Payments	100	150	150	160	170	630
	1003			Other Allowances	2,255	1,794	1,470	1,395	1,320	5,979
				Travelling Expenses	26,451	26,250	27,532	28,915	30,340	113,037
	1101			Domestic	48	50	32	35	40	157
	1102			Foreign	26,403	26,200	27,500	28,880	30,300	112,880
				Supplies	580	480	254	270	284	1,288
	1201			Stationery and Office Requisites	445	180	100	105	110	495
	1202			Fuel	135	300	150	160	168	778
	1203			Diets and Uniforms			4	5	6	15
				Maintenance Expenditure	88	100	150	165	180	595
	1301			Vehicles	42	50	50	55	60	215
	1302			Plant and Machinery	45	50	50	55	60	215
	1303			Buildings and Structures	1		50	55	60	165
				Services	597	700	700	735	770	2,905
	1402			Postal and Communication	162	200	200	210	220	830
	1409			Other	436	500	500	525	550	2,075
				Transfers	14,754	18,156	19,000	19,000	19,000	75,156
	1505			Subscriptions and Contributions Fee	14,676	18,096	19,000	19,000	19,000	75,096
	1506			Property Loan Interest to Public Servants	78	60				60
				Capital Expenditure	687	1,050	460	487	515	2,512
				Rehabilitation and Improvement of Capital Assets	148	300	150	160	170	780
	2001			Buildings and Structures	100	150	100	105	110	465
	2002			Plant, Machinery and Equipment	48	50	50	55	60	215
	2003			Vehicles		100				100
				Acquisition of Capital Assets	488	600	210	222	235	1,267
	2102			Furniture and Office Equipment		100	10	12	15	137
	2103			Plant, Machinery and Equipment	488	500	200	210	220	1,130
				Capacity Building	50	150	100	105	110	465
	2401			Staff Training	50	150	100	105	110	465
				Total Expenditure	48,076	51,780	53,466	55,212	56,859	217,317
Total Financing					48,076	51,780	53,466	55,212	56,859	217,317
Domestic					48,076	51,780	53,466	55,212	56,859	217,317
11	Domestic Funds				48,076	51,780	53,466	55,212	56,859	217,317

HEAD - 193 Minister of Labour, Trade Union Relation and Sabaragamuwa Development

02 - Development Activities

05 - Workmen's Compensation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	24,885	27,360	31,040	32,413	33,605	124,418
				Personal Emoluments	16,080	16,350	19,500	20,090	20,700	76,640
	1001			Salaries and Wages	6,377	7,600	11,000	12,000	13,000	43,600
	1002			Overtime and Holiday Payments	5	250	200	210	220	880
	1003			Other Allowances	9,697	8,500	8,300	7,880	7,480	32,160
				Travelling Expenses	335	500	550	578	605	2,233
	1101			Domestic	301	400	400	420	440	1,660
	1102			Foreign	34	100	150	158	165	573
				Supplies	394	630	680	715	750	2,775
	1201			Stationery and Office Requisites	299	400	450	470	490	1,810
	1202			Fuel	78	200	200	210	220	830
	1203			Diets and Uniforms	18	30	30	35	40	135
				Maintenance Expenditure	354	750	750	790	830	3,120
	1301			Vehicles	186	400	400	420	440	1,660
	1302			Plant and Machinery	149	250	300	315	330	1,195
	1303			Buildings and Structures	18	100	50	55	60	265
				Services	7,647	9,030	9,500	10,175	10,650	39,355
	1402			Postal and Communication	629	600	700	735	770	2,805
	1403			Electricity & Water	701	750	800	840	880	3,270
	1404			Rents and Local Taxes	5,248	6,000	6,000	6,500	6,800	25,300
	1409			Other	1,069	1,680	2,000	2,100	2,200	7,980
				Transfers	75	100	60	65	70	295
	1506			Property Loan Interest to Public Servants	75	100	60	65	70	295
				Capital Expenditure	446	700	3,850	4,050	4,235	12,835
				Rehabilitation and Improvement of Capital Assets	174	250	3,400	3,570	3,740	10,960
	2001			Buildings and Structures			3,000	3,150	3,300	9,450
	2002			Plant, Machinery and Equipment	64	100	200	210	220	730
	2003			Vehicles	110	150	200	210	220	780
				Acquisition of Capital Assets	195	300	300	320	330	1,250
	2102			Furniture and Office Equipment	97	150	150	160	165	625
	2103			Plant, Machinery and Equipment	98	150	150	160	165	625
				Capacity Building	77	150	150	160	165	625
	2401			Staff Training	77	150	150	160	165	625
				Total Expenditure	25,331	28,060	34,890	36,463	37,840	137,253
Total Financing					25,331	28,060	34,890	36,463	37,840	137,253
Domestic					25,331	28,060	34,890	36,463	37,840	137,253
11	Domestic Funds				25,331	28,060	34,890	36,463	37,840	137,253

HEAD - 193 Minister of Labour, Trade Union Relation and Sabaragamuwa Development

02 - Development Activities

06 - Sabaragamuwa Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure		9,900	28,075	28,766	29,957	96,698
				Personal Emoluments		100	16,300	16,400	17,000	49,800
	1001			Salaries and Wages			10,000	10,220	10,420	30,640
	1002			Overtime and Holiday Payments		100	2,000	2,100	2,200	6,400
	1003			Other Allowances			4,300	4,080	4,380	12,760
				Travelling Expenses		100	105	110	115	430
	1101			Domestic		100	105	110	115	430
				Supplies		1,400	2,210	2,322	2,435	8,367
	1201			Stationery and Office Requisites		600	800	840	880	3,120
	1202			Fuel		800	1,400	1,470	1,540	5,210
	1203			Diets and Uniforms			10	12	15	37
				Maintenance Expenditure		3,200	2,550	2,678	2,805	11,233
	1301			Vehicles		2,400	2,000	2,100	2,200	8,700
	1302			Plant and Machinery			500	525	550	1,575
	1303			Buildings and Structures		800	50	53	55	958
				Services		5,100	6,910	7,256	7,602	26,868
	1401			Transport		200	10	11	12	233
	1402			Postal and Communication		200	900	945	990	3,035
	1403			Electricity & Water		800	1,000	1,050	1,100	3,950
	1404			Rents and Local Taxes		3,600	4,000	4,200	4,400	16,200
	1409			Other		300	1,000	1,050	1,100	3,450
				Capital Expenditure		3,500	504,000	554,200	604,400	1,666,100
				Acquisition of Capital Assets		3,500	4,000	4,200	4,400	16,100
	2102			Furniture and Office Equipment		2,000	2,500	2,600	2,700	9,800
	2103			Plant, Machinery and Equipment		1,500	1,500	1,600	1,700	6,300
1				Rural Development			500,000	550,000	600,000	1,650,000
	2509			Other			500,000	550,000	600,000	1,650,000
	01			Rathnapura District			250,000	275,000	300,000	825,000
	02			Kegale District			250,000	275,000	300,000	825,000
				Total Expenditure		13,400	532,075	582,966	634,357	1,762,798
				Total Financing		13,400	532,075	582,966	634,357	1,762,798
				Domestic		13,400	532,075	582,966	634,357	1,762,798
11				Domestic Funds		13,400	532,075	582,966	634,357	1,762,798

Head 221 - Department of Labour

Summary

	Rs '000					
Description	2016	2017	2018	2019	2020	2017- 2020
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,453,174	1,505,256	1,614,100	1,657,025	1,708,040	6,484,421
Personal Emoluments	1,136,270	1,178,200	1,263,700	1,294,340	1,325,915	5,062,155
Salaries and Wages	548,439	641,300	862,000	910,600	959,475	3,373,375
Overtime and Holiday Payments	15,782	19,700	18,200	19,115	20,120	77,135
Other Allowances	572,048	517,200	383,500	364,625	346,320	1,611,645
Travelling Expenses	56,755	64,700	64,050	67,260	70,520	266,530
Domestic	52,559	60,300	59,500	62,480	65,510	247,790
Foreign	4,196	4,400	4,550	4,780	5,010	18,740
Supplies	53,938	56,740	58,720	61,645	64,690	241,795
Stationery and Office Requisites	37,217	36,700	38,500	40,425	42,420	158,045
Fuel	15,129	18,300	18,800	19,725	20,700	77,525
Diets and Uniforms	1,593	1,740	1,420	1,495	1,570	6,225
Maintenance Expenditure	13,266	15,093	15,800	16,590	17,375	64,858
Vehicles	10,252	11,393	11,600	12,180	12,770	47,943
Plant and Machinery	1,363	1,900	2,500	2,625	2,735	9,760
Buildings and Structures	1,651	1,800	1,700	1,785	1,870	7,155
Services	167,882	163,272	184,120	188,080	198,990	734,462
Transport	495	5,800	9,000	9,450	9,900	34,150
Postal and Communication	38,768	34,500	34,500	36,230	38,050	143,280
Electricity & Water	28,624	30,200	31,300	32,865	34,470	128,835
Rents and Local Taxes	33,171	36,172	37,520	39,400	41,300	154,392
Other	66,824	56,600	71,800	70,135	75,270	273,805
Transfers	25,062	27,225	27,700	29,110	30,550	114,585
Subscriptions and Contributions Fee	1,719	2,025	2,000	2,100	2,200	8,325
Property Loan Interest to Public Servants	23,344	25,200	25,700	27,010	28,350	106,260
Other Recurrent Expenditure		26	10			36
Losses and Write off		26	10			36
Capital Expenditure	3,471,977	3,607,300	2,211,000	489,480	523,350	6,831,130
Rehabilitation and Improvement of Capital Assets	42,348	57,400	58,400	60,305	62,210	238,315
Buildings and Structures	23,133	38,100	36,500	36,825	37,150	148,575
Plant, Machinery and Equipment	3,686	4,800	6,200	6,495	6,780	24,275
Vehicles	15,528	14,500	15,700	16,985	18,280	65,465
Acquisition of Capital Assets	3,403,254	3,526,250	2,133,950	409,340	440,120	6,509,660
Furniture and Office Equipment	6,582	11,250	27,950	17,290	19,660	76,150
Plant, Machinery and Equipment	37,446	64,000	64,000	67,050	70,460	265,510
Buildings and Structures	3,359,227	3,451,000	2,042,000	325,000	350,000	6,168,000
Capacity Building	7,512	10,650	8,650	9,335	10,020	38,655
Staff Training	7,512	10,650	8,650	9,335	10,020	38,655
Other Capital Expenditure	18,863	13,000	10,000	10,500	11,000	44,500
Investments	18,863					
Other		13,000	10,000	10,500	11,000	44,500
Total Expenditure	4,925,151	5,112,556	3,825,100	2,146,505	2,231,390	13,315,551
Total Financing	4,925,151	5,112,556	3,825,100	2,146,505	2,231,390	13,315,551
Domestic	4,925,151	5,112,556	3,825,100	2,146,505	2,231,390	13,315,551

Employment Profile

Category	Approved	Actual
Senior Level	210	154
Tertiary Level	668	358
Secondary Level	1,771	1,397
Primary Level	489	454
Other (Casual/Temporary/Contract etc.)		
Total	3,138	2,363

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

HEAD - 221 Department of Labour
01 - Operational Activities
01 - Administration and Establishment Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category /Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017- 2020
								Projections		Total
				Recurrent Expenditure	770,898	815,319	885,510	918,790	954,050	3,573,669
				Personal Emoluments	629,209	670,000	729,500	754,980	782,300	2,936,780
	1001			Salaries and Wages	302,733	341,000	500,000	536,000	573,300	1,950,300
	1002			Overtime and Holiday Payments	7,769	11,000	9,500	9,980	10,500	40,980
	1003			Other Allowances	318,707	318,000	220,000	209,000	198,500	945,500
				Travelling Expenses	31,266	34,000	32,000	33,600	35,200	134,800
	1101			Domestic	28,941	31,500	30,000	31,500	33,000	126,000
	1102			Foreign	2,326	2,500	2,000	2,100	2,200	8,800
				Supplies	14,145	13,600	15,500	16,260	17,050	62,410
	1201			Stationery and Office Requisites	7,126	6,200	8,000	8,400	8,800	31,400
	1202			Fuel	5,679	6,000	6,300	6,600	6,930	25,830
	1203			Diets and Uniforms	1,340	1,400	1,200	1,260	1,320	5,180
				Maintenance Expenditure	6,381	5,693	7,000	7,350	7,700	27,743
	1301			Vehicles	4,800	3,893	5,000	5,250	5,500	19,643
	1302			Plant and Machinery	585	800	1,000	1,050	1,100	3,950
	1303			Buildings and Structures	996	1,000	1,000	1,050	1,100	4,150
				Services	79,067	81,000	90,000	94,500	99,100	364,600
	1401			Transport	270	3,000	3,000	3,150	3,300	12,450
	1402			Postal and Communication	12,983	13,500	12,000	12,600	13,230	51,330
	1403			Electricity & Water	18,126	19,000	20,000	21,000	22,000	82,000
	1404			Rents and Local Taxes	24,513	26,000	30,000	31,500	33,000	120,500
	1409			Other	23,175	19,500	25,000	26,250	27,570	98,320
				Transfers	10,829	11,000	11,500	12,100	12,700	47,300
	1506			Property Loan Interest to Public Servants	10,829	11,000	11,500	12,100	12,700	47,300
				Other Recurrent Expenditure		26	10			36
	1701			Losses and Write off		26	10			36
				Capital Expenditure	3,399,645	3,512,000	2,120,400	394,500	423,600	6,450,500
				Rehabilitation and Improvement of Capital Assets	31,608	42,000	44,400	45,600	46,800	178,800
	2001			Buildings and Structures	19,637	30,000	30,000	30,000	30,000	120,000
	2002			Plant, Machinery and Equipment	2,000	3,000	4,400	4,600	4,800	16,800
	2003			Vehicles	9,971	9,000	10,000	11,000	12,000	42,000
				Acquisition of Capital Assets	239,142	263,000	329,000	343,400	370,800	1,306,200
	2102			Furniture and Office Equipment	1,504	5,000	21,000	10,000	12,000	48,000
	2103			Plant, Machinery and Equipment	7,635	8,000	8,000	8,400	8,800	33,200
	2104			Buildings and Structures	230,003	250,000	300,000	325,000	350,000	1,225,000
					230,003					
	01			Construction of Labour Offices		250,000	300,000	325,000	350,000	1,225,000
				Capacity Building	5,999	7,000	5,000	5,500	6,000	23,500
	2401			Staff Training	5,999	7,000	5,000	5,500	6,000	23,500
2	Construction of Mehewara Piyasa office complex building				3,122,895	3,200,000	1,742,000			4,942,000
	2104			Buildings and Structures	3,122,895	3,200,000	1,742,000			4,942,000
					3,122,895	3,000,000	1,685,000			4,685,000
	01			Reimbursement of Funds Invested by EPF for the Construction of "Mehewara Piyasa"		200,000				200,000
	02			Payment of Nation Building Tax			57,000			57,000
				Total Expenditure	4,170,542	4,327,319	3,005,910	1,313,290	1,377,650	10,024,169
				Total Financing	4,170,542	4,327,319	3,005,910	1,313,290	1,377,650	10,024,169
				Domestic	4,170,542	4,327,319	3,005,910	1,313,290	1,377,650	10,024,169
11	Domestic Funds				4,170,542	4,327,319	3,005,910	1,313,290	1,377,650	10,024,169

HEAD - 221 Department of Labour

02 - Development Activities

02 - Industrial Relations and Enforcement of Labour Laws

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	83,621	83,960	85,460	83,285	85,740	338,445
				Personal Emoluments	62,940	60,200	60,200	62,760	64,220	247,380
	1001			Salaries and Wages	30,521	36,500	43,000	46,000	48,200	173,700
	1002			Overtime and Holiday Payments	707	1,200	1,200	1,260	1,320	4,980
	1003			Other Allowances	31,711	22,500	16,000	15,500	14,700	68,700
				Travelling Expenses	4,812	5,000	6,000	6,300	6,600	23,900
	1101			Domestic	4,312	4,500	5,000	5,250	5,500	20,250
	1102			Foreign	500	500	1,000	1,050	1,100	3,650
				Supplies	2,634	3,040	3,040	3,195	3,350	12,625
	1201			Stationery and Office Requisites	1,393	1,500	1,500	1,575	1,650	6,225
	1202			Fuel	1,163	1,500	1,500	1,575	1,650	6,225
	1203			Diets and Uniforms	78	40	40	45	50	175
				Maintenance Expenditure	794	800	800	840	880	3,320
	1301			Vehicles	495	500	500	525	550	2,075
	1302			Plant and Machinery	199	200	200	210	220	830
	1303			Buildings and Structures	100	100	100	105	110	415
				Services	11,517	13,720	14,220	8,930	9,370	46,240
	1401			Transport	225	2,200	3,000	3,150	3,300	11,650
	1402			Postal and Communication	2,178	2,000	2,200	2,310	2,430	8,940
	1403			Electricity & Water	1,742	1,500	1,500	1,575	1,650	6,225
	1404			Rents and Local Taxes	48	20	20	25	30	95
	1409			Other	7,325	8,000	7,500	1,870	1,960	19,330
				Transfers	925	1,200	1,200	1,260	1,320	4,980
	1506			Property Loan Interest to Public Servants	925	1,200	1,200	1,260	1,320	4,980
				Capital Expenditure	8,029	7,600	6,550	6,885	7,210	28,245
				Rehabilitation and Improvement of Capital Assets	590	4,700	4,700	4,935	5,170	19,505
	2001			Buildings and Structures	100	4,000	4,000	4,200	4,400	16,600
	2002			Plant, Machinery and Equipment	98	200	200	210	220	830
	2003			Vehicles	392	500	500	525	550	2,075
				Acquisition of Capital Assets	7,320	2,750	1,700	1,790	1,870	8,110
	2102			Furniture and Office Equipment	498	750	700	740	770	2,960
	2103			Plant, Machinery and Equipment	494	1,000	1,000	1,050	1,100	4,150
	2104			Buildings and Structures	6,328	1,000				1,000
				Capacity Building	118	150	150	160	170	630
	2401			Staff Training	118	150	150	160	170	630
				Total Expenditure	91,650	91,560	92,010	90,170	92,950	366,690
				Total Financing	91,650	91,560	92,010	90,170	92,950	366,690
				Domestic	91,650	91,560	92,010	90,170	92,950	366,690
11	Domestic Funds				91,650	91,560	92,010	90,170	92,950	366,690

HEAD - 221 Department of Labour
02 - Development Activities
03 - Safety, Health and Welfare of Workers

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	77,182	81,252	84,880	88,290	91,870	346,292
				Personal Emoluments	62,573	63,500	62,500	64,775	67,200	257,975
	1001			Salaries and Wages	30,743	38,800	44,000	47,100	50,300	180,200
	1002			Overtime and Holiday Payments	873	1,000	1,000	1,050	1,100	4,150
	1003			Other Allowances	30,957	23,700	17,500	16,625	15,800	73,625
				Travelling Expenses	2,599	2,700	3,000	3,160	3,310	12,170
	1101			Domestic	2,199	2,300	2,500	2,630	2,760	10,190
	1102			Foreign	400	400	500	530	550	1,980
				Supplies	2,676	3,900	4,080	4,285	4,490	16,755
	1201			Stationery and Office Requisites	986	1,000	1,000	1,050	1,100	4,150
	1202			Fuel	1,610	2,800	3,000	3,150	3,300	12,250
	1203			Diets and Uniforms	80	100	80	85	90	355
				Maintenance Expenditure	1,017	1,600	1,400	1,470	1,540	6,010
	1301			Vehicles	776	1,000	800	840	880	3,520
	1302			Plant and Machinery	197	500	500	525	550	2,075
	1303			Buildings and Structures	44	100	100	105	110	415
				Services	7,596	8,552	12,900	13,550	14,230	49,232
	1401			Transport		600	3,000	3,150	3,300	10,050
	1402			Postal and Communication	2,181	2,000	2,300	2,420	2,540	9,260
	1403			Electricity & Water	2,220	2,700	2,800	2,940	3,100	11,540
	1404			Rents and Local Taxes	962	1,152	1,500	1,575	1,650	5,877
	1409			Other	2,234	2,100	3,300	3,465	3,640	12,505
				Transfers	721	1,000	1,000	1,050	1,100	4,150
	1506			Property Loan Interest to Public Servants	721	1,000	1,000	1,050	1,100	4,150
				Capital Expenditure	2,728	9,200	9,100	9,555	10,020	37,875
				Rehabilitation and Improvement of Capital Assets	1,398	1,200	2,600	2,730	2,860	9,390
	2001			Buildings and Structures	98	100	1,500	1,575	1,650	4,825
	2002			Plant, Machinery and Equipment	99	100	100	105	110	415
	2003			Vehicles	1,200	1,000	1,000	1,050	1,100	4,150
				Acquisition of Capital Assets	1,135	7,500	6,000	6,300	6,610	26,410
	2102			Furniture and Office Equipment	194	500	1,000	1,050	1,100	3,650
	2103			Plant, Machinery and Equipment	941	7,000	5,000	5,250	5,510	22,760
				Capacity Building	195	500	500	525	550	2,075
	2401			Staff Training	195	500	500	525	550	2,075
				Total Expenditure	79,910	90,452	93,980	97,845	101,890	384,167
Total Financing					79,910	90,452	93,980	97,845	101,890	384,167
Domestic					79,910	90,452	93,980	97,845	101,890	384,167
11	Domestic Funds				79,910	90,452	93,980	97,845	101,890	384,167

HEAD - 221 Department of Labour

02 - Development Activities

04 - Employees Provident Fund

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	521,472	524,725	558,250	566,660	576,380	2,226,015
1				Employees Provident Fund	521,388	517,725	547,250	555,110	564,280	2,184,365
	1001			Salaries and Wages	184,442	225,000	275,000	281,500	287,675	1,069,175
	1002			Overtime and Holiday Payments	6,433	6,500	6,500	6,825	7,200	27,025
	1003			Other Allowances	190,673	153,000	130,000	123,500	117,320	523,820
	1101			Domestic	17,106	22,000	22,000	23,100	24,250	91,350
	1102			Foreign	971	1,000	1,050	1,100	1,160	4,310
	1201			Stationery and Office Requisites	27,712	28,000	28,000	29,400	30,870	116,270
	1202			Fuel	6,677	8,000	8,000	8,400	8,820	33,220
	1203			Diets and Uniforms	94	200	100	105	110	515
	1301			Vehicles	4,181	6,000	5,300	5,565	5,840	22,705
	1302			Plant and Machinery	381	400	800	840	865	2,905
	1303			Buildings and Structures	512	600	500	525	550	2,175
	1402			Postal and Communication	21,426	17,000	18,000	18,900	19,850	73,750
	1403			Electricity & Water	6,537	7,000	7,000	7,350	7,720	29,070
	1404			Rents and Local Taxes	7,648	9,000	6,000	6,300	6,620	27,920
	1409			Other	34,006	20,000	25,000	27,000	30,000	102,000
	1505			Subscriptions and Contributions Fee	1,719	2,025	2,000	2,100	2,200	8,325
	1506			Property Loan Interest to Public Servants	10,869	12,000	12,000	12,600	13,230	49,830
2				Re - Registration of EPF Members and Issuing of new Numbers	84	7,000	11,000	11,550	12,100	41,650
	1409			Other	84	7,000	11,000	11,550	12,100	41,650
				Capital Expenditure	61,576	78,500	74,950	78,540	82,520	314,510
1				Employees Provident Fund	42,713	49,500	47,950	50,190	52,770	200,410
	2001			Buildings and Structures	3,297	4,000	1,000	1,050	1,100	7,150
	2002			Plant, Machinery and Equipment	1,489	1,500	1,500	1,580	1,650	6,230
	2003			Vehicles	3,966	4,000	4,200	4,410	4,630	17,240
	2102			Furniture and Office Equipment	4,386	5,000	5,250	5,500	5,790	21,540
	2103			Plant, Machinery and Equipment	28,376	32,000	33,000	34,500	36,300	135,800
	2401			Staff Training	1,199	3,000	3,000	3,150	3,300	12,450
2				Re - Registration of EPF Members and Issuing of new Numbers		16,000	17,000	17,850	18,750	69,600
	2103			Plant, Machinery and Equipment		16,000	17,000	17,850	18,750	69,600
3				Promoting Employees' Provident Fund Activities through media to attract informal sector employments	18,863	13,000	10,000	10,500	11,000	44,500
	2502			Investments	18,863					
	2509			Other		13,000	10,000	10,500	11,000	44,500
				Total Expenditure	583,049	603,225	633,200	645,200	658,900	2,540,525
				Total Financing	583,049	603,225	633,200	645,200	658,900	2,540,525
				Domestic	583,049	603,225	633,200	645,200	658,900	2,540,525
11				Domestic Funds	583,049	603,225	633,200	645,200	658,900	2,540,525

Head 328 - Department of Manpower and Employment

Summary

Description	Rs '000					
	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017- 2020 Total
Recurrent Expenditure	328,830	356,196	348,950	351,800	354,920	1,411,866
Personal Emoluments	268,874	279,800	279,510	279,535	279,730	1,118,575
Salaries and Wages	131,421	168,500	207,000	210,600	214,200	800,300
Overtime and Holiday Payments	493	500	510	535	550	2,095
Other Allowances	136,960	110,800	72,000	68,400	64,980	316,180
Travelling Expenses	12,375	21,136	15,300	16,020	16,830	69,286
Domestic	12,075	20,886	15,000	15,700	16,500	68,086
Foreign	300	250	300	320	330	1,200
Supplies	4,355	4,460	5,440	5,715	6,000	21,615
Stationery and Office Requisites	2,460	1,400	2,400	2,520	2,650	8,970
Fuel	1,843	3,000	3,000	3,150	3,300	12,450
Diets and Uniforms	52	60	40	45	50	195
Maintenance Expenditure	1,647	1,600	1,800	1,890	1,980	7,270
Vehicles	1,195	1,200	1,500	1,575	1,650	5,925
Plant and Machinery	452	400	300	315	330	1,345
Services	33,579	40,400	38,700	40,030	41,340	160,470
Transport	64	200	1,200	1,260	1,320	3,980
Postal and Communication	1,996	1,800	1,800	1,890	1,980	7,470
Electricity & Water	1,940	2,000	2,500	2,620	2,720	9,840
Rents and Local Taxes	27,988	35,400	32,000	33,000	34,000	134,400
Other	1,592	1,000	1,200	1,260	1,320	4,780
Transfers	8,000	8,500	8,000	8,400	8,820	33,720
Property Loan Interest to Public Servants	8,000	8,500	8,000	8,400	8,820	33,720
Other Recurrent Expenditure		300	200	210	220	930
Implementation of the Official Languages Policy		300	200	210	220	930
Capital Expenditure	31,739	37,400	31,100	33,515	36,040	138,055
Rehabilitation and Improvement of Capital Assets	2,351	2,400	1,200	1,270	1,350	6,220
Buildings and Structures	320	200	100	100	100	500
Plant, Machinery and Equipment	411	200	100	120	150	570
Vehicles	1,620	2,000	1,000	1,050	1,100	5,150
Acquisition of Capital Assets	1,271	1,000	900	945	990	3,835
Furniture and Office Equipment	871	500	500	525	550	2,075
Plant, Machinery and Equipment	400	500	400	420	440	1,760
Capacity Building	3,997	2,000	4,000	4,100	4,200	14,300
Staff Training	3,997	2,000	4,000	4,100	4,200	14,300
Other Capital Expenditure	24,119	32,000	25,000	27,200	29,500	113,700
Investments	24,119					
Other		32,000	25,000	27,200	29,500	113,700
Total Expenditure	360,568	393,596	380,050	385,315	390,960	1,549,921
Total Financing	360,568	393,596	380,050	385,315	390,960	1,549,921
Domestic	360,568	393,596	380,050	385,315	390,960	1,549,921

Employment Profile

Category	Approved	Actual
Senior Level	15	7
Tertiary Level	3	
Secondary Level	674	569
Primary Level	15	11
Other (Casual/Temporary/Contract etc.)		
Total	707	587

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

HEAD - 328 Department of Manpower and Employment

01 - Operational Activities

01 - Administration and Manpower, Employment Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
Recurrent Expenditure					328,830	356,196	348,950	351,800	354,920	1,411,866
1				Administration and Establishment Services	328,830	356,196	348,950	351,800	354,920	1,411,866
	1001			Salaries and Wages	131,421	168,500	207,000	210,600	214,200	800,300
	1002			Overtime and Holiday Payments	493	500	510	535	550	2,095
	1003			Other Allowances	136,960	110,800	72,000	68,400	64,980	316,180
	1101			Domestic	12,075	20,886	15,000	15,700	16,500	68,086
	1102			Foreign	300	250	300	320	330	1,200
	1201			Stationery and Office Requisites	2,460	1,400	2,400	2,520	2,650	8,970
	1202			Fuel	1,843	3,000	3,000	3,150	3,300	12,450
	1203			Diets and Uniforms	52	60	40	45	50	195
	1301			Vehicles	1,195	1,200	1,500	1,575	1,650	5,925
	1302			Plant and Machinery	452	400	300	315	330	1,345
	1401			Transport	64	200	1,200	1,260	1,320	3,980
	1402			Postal and Communication	1,996	1,800	1,800	1,890	1,980	7,470
	1403			Electricity & Water	1,940	2,000	2,500	2,620	2,720	9,840
	1404			Rents and Local Taxes	27,988	35,400	32,000	33,000	34,000	134,400
	1409			Other	1,592	1,000	1,200	1,260	1,320	4,780
	1506			Property Loan Interest to Public Servants	8,000	8,500	8,000	8,400	8,820	33,720
	1703			Implementation of the Official Languages Policy		300	200	210	220	930
Capital Expenditure					31,739	37,400	31,100	33,515	36,040	138,055
1				Administration and Establishment Services	11,580	5,400	6,100	6,315	6,540	24,355
	2001			Buildings and Structures	320	200	100	100	100	500
	2002			Plant, Machinery and Equipment	411	200	100	120	150	570
	2003			Vehicles	1,620	2,000	1,000	1,050	1,100	5,150
	2102			Furniture and Office Equipment	871	500	500	525	550	2,075
	2103			Plant, Machinery and Equipment	400	500	400	420	440	1,760
	2401			Staff Training	3,997	2,000	4,000	4,100	4,200	14,300
	2502			Investments	3,960					
2				Jobs Net Programme	976	2,000	2,000	2,500	3,000	9,500
	2502			Investments	976					
	2509			Other		2,000	2,000	2,500	3,000	9,500
6				Producing Human Resources with Employment Skills Targeting the Demand of Labour Market	2,159	3,000	3,000	3,500	4,000	13,500
	2502			Investments	2,159					
	2509			Other		3,000	3,000	3,500	4,000	13,500
7				Job Fair Programme	1,777					
	2502			Investments	1,777					
8				Establishment of Labour Market Information System	3,493	5,000	3,000	3,200	3,500	14,700
	2502			Investments	3,493					
	2509			Other		5,000	3,000	3,200	3,500	14,700
9				Conducting Career Guidance Program for Dropout Students from the Secondary Education System	5,930	7,000	7,000	7,500	8,000	29,500
	2502			Investments	5,930					
	2509			Other		7,000	7,000	7,500	8,000	29,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
								Projections		
11				Establishment of Public Employment Service	5,824	5,000	5,000	5,250	5,500	20,750
	2502			Investments	5,824					
	2509			Other		5,000	5,000	5,250	5,500	20,750
12				Establishment of Management Information System for Active Labour Market		10,000	5,000	5,250	5,500	25,750
	2509			Other		10,000	5,000	5,250	5,500	25,750
Total Expenditure					360,568	393,596	380,050	385,315	390,960	1,549,921
Total Financing					360,568	393,596	380,050	385,315	390,960	1,549,921
Domestic					360,568	393,596	380,050	385,315	390,960	1,549,921
11	Domestic Funds				360,568	393,596	380,050	385,315	390,960	1,549,921

**Ministry of Telecommunication and Digital
Infrastructure**

ESTIMATES 2018
Ministry of Telecommunication and Digital Infrastructure

Key Functions

Formulation and Implementation of Policies, Plans and Programmes in respect of
Telecommunication and Digital Infrastructure

Taking necessary measures for the provision of Telecommunication facilities for all by adoption
of Modern Technology

Assisting to adopt appropriate Information Technological solution for promoting productivity
and efficiency in the delivery of services by the public sector

Implementation of Programmes for Promotion of Computer Literacy

Development of strategies encouraging the use of Information and Communication Technology

Statutory Boards / Institutions

Information and Communication Technology Agency
Sri Lanka Telecom Ltd
Department of Telecommunication (under liquidation)

Ministry of Telecommunication and Digital Infrastructure

(a) Outcome of the Ministry

Digitally Empowered Nation.

(b) General Information

Item	2006	2012	2013	2014	2015	2016
Fixed Access Telephones (No)	1,884,078	3,449,391	2,706,787	2,709,848	2,601,196	2,550,000
Wireline Telephones in Service	909,894	999,354	1,062,065	1,123,126	1,128,291	1,166,000
Wireless Local Loop Telephones	974,184	2,450,037	1,644,722	1,586,722	1,472,905	1,384,000
Total Cellular phone Subscribers	5,412,496	20,324,070	20,315,150	22,123,000	24,384,544	26,228,000
Telephone Penetration (No of telephones per 100 persons)	36.69	116.40	111.87	119.56	128.71	135.70
No. of Public Pay Phone Booths	7,561	6,983	6,773	6,642	5,809	5,301
Total Internet Subscribers	130,000	1,365,655	2,009,456	3,396,295	4,090,920	4,921,000

Source : Annual Report 2016, Central Bank of Sri Lanka

(c) Major Projects

Name of the Project/ Sub Project	2018 Estimate (Rs.Mn)	2018 Target	KPI	Major Targets of relevant SDG
Digitalization of Economy	1,732	16 No of Projects completion	No of Office Digitalized in the Public Sector	17.8 Enhance the use of ICT 9.c Significantly increase access to information and communication technology
Establishment of Computer Labs in Provincial Schools	250	100 Computer Labs	No. of Computer Labs Established	17.8 Enhance the use of ICT
		200 Trained Teachers	No. of Trained Teachers	
IT Park - Jaffna	7.5	Providing training to 220 Persons	No. of Trained Persons	4.4 Increasing number of youth and adults who have relevant skills, including technical and vocational skills for employment, decent jobs and entrepreneurship.
IT Park - Mannar	3.9	Providing training to 300 Persons		17.8 Enhance the use of ICT

(d) Employment Profile*

Ministry	Category					Total
	A	B	C	D	Other	
Ministry of Telecommunication & Digital Infrastructure	3	23	38	34	2	100

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

Ministry of Telecommunication and Digital Infrastructure

Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020 Projections	2017 - 2020 Total
Recurrent Expenditure	130,629	210,203	214,142	220,252	226,652	871,249
Personal Emoluments	51,585	49,100	62,000	63,900	66,400	241,400
Salaries and Wages	23,279	27,300	38,800	41,500	44,500	152,100
Overtime and Holiday Payments	3,682	5,300	5,200	5,300	5,400	21,200
Other Allowances	24,624	16,500	18,000	17,100	16,500	68,100
Travelling Expenses	3,653	5,757	6,500	6,850	7,150	26,257
Domestic	1,237	1,400	1,500	1,650	1,750	6,300
Foreign	2,416	4,357	5,000	5,200	5,400	19,957
Supplies	12,150	14,000	11,800	12,200	12,550	50,550
Stationery and Office Requisites	2,155	2,000	1,300	1,450	1,550	6,300
Fuel	9,707	11,500	10,000	10,200	10,400	42,100
Diets and Uniforms	288	400	500	550	600	2,050
Medical Supplies		100				100
Maintenance Expenditure	7,562	8,600	9,950	10,850	11,200	40,600
Vehicles	6,042	6,200	7,600	7,950	8,100	29,850
Plant and Machinery	1,517	1,900	1,800	2,300	2,450	8,450
Buildings and Structures	4	500	550	600	650	2,300
Services	55,368	131,921	123,372	125,852	128,652	509,797
Transport	9,730	6,377	5,700	5,900	6,100	24,077
Postal and Communication	2,936	4,600	4,200	4,350	4,550	17,700
Electricity & Water	8,011	6,900	8,150	8,500	8,800	32,350
Rents and Local Taxes	18,690	89,872	76,000	77,000	78,000	320,872
Lease Rental for Vehicles Procured Under Operational Leasing		4,314	9,102	9,102	9,102	31,620
Other	16,001	19,858	20,220	21,000	22,100	83,178
Transfers	311	325	370	400	450	1,545
Property Loan Interest to Public Servants	311	325	370	400	450	1,545
Other Recurrent Expenditure		500	150	200	250	1,100
Implementation of the Official Languages Policy		500	150	200	250	1,100
Capital Expenditure	865,085	17,412,791	2,056,000	1,692,600	29,050	21,190,441
Rehabilitation and Improvement of Capital Assets	10,627	18,279	34,900	15,450	16,200	84,829
Buildings and Structures	6,754	12,079	23,100	3,200	3,400	41,779
Plant, Machinery and Equipment	100	400	1,400	1,550	1,700	5,050
Vehicles	3,772	5,800	10,400	10,700	11,100	38,000
Acquisition of Capital Assets	3,761	17,383,512	2,014,600	1,669,500	11,050	21,078,662
Vehicles	52	81,502				81,502
Furniture and Office Equipment	1,516	2,300	31,250	3,700	3,850	41,100
Plant, Machinery and Equipment	2,194	298,710	255,500	5,700	6,000	565,910
Software Development		17,001,000	1,727,850	1,660,100	1,200	20,390,150
Capacity Building	675	800	1,000	1,100	1,200	4,100
Staff Training	675	800	1,000	1,100	1,200	4,100
Other Capital Expenditure	850,022	10,200	5,500	6,550	600	22,850
Investments	850,022					
Procurement Preparedness		200	500	550	600	1,850
Research and Development		10,000	5,000	6,000		21,000
Total Expenditure	995,714	17,622,994	2,270,142	1,912,852	255,702	22,061,690
Total Financing	995,714	17,622,994	2,270,142	1,912,852	255,702	22,061,690
Domestic	995,714	17,622,994	2,270,142	1,912,852	255,702	22,061,690

Ministry of Telecommunication and Digital Infrastructure
Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	Rs '000	
					2019 Projections	2020 Projections
						2017 - 2020 Total
194-	Minister of Telecommunication and Digital Infrastructure					
	Operational Activities	136,366	311,926	276,872	236,352	243,902
	Recurrent Expenditure	121,302	198,845	202,722	208,752	214,852
	Capital Expenditure	15,063	113,081	74,150	27,600	29,050
	Development Activities	859,348	17,311,068	1,993,270	1,676,500	11,800
	Recurrent Expenditure	9,326	11,358	11,420	11,500	11,800
	Capital Expenditure	850,022	17,299,710	1,981,850	1,665,000	
	Total Expenditure	995,714	17,622,994	2,270,142	1,912,852	255,702
	Recurrent Expenditure	130,629	210,203	214,142	220,252	226,652
	Capital Expenditure	865,085	17,412,791	2,056,000	1,692,600	29,050
	Grand Total	995,714	17,622,994	2,270,142	1,912,852	255,702
	Total Recurrent	130,629	210,203	214,142	220,252	226,652
	Total Capital	865,085	17,412,791	2,056,000	1,692,600	29,050

Head 194 - Minister of Telecommunication and Digital Infrastructure

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	Rs '000
				Projections		2017- 2020 Total
Recurrent Expenditure	130,629	210,203	214,142	220,252	226,652	871,249
Personal Emoluments	51,585	49,100	62,000	63,900	66,400	241,400
Salaries and Wages	23,279	27,300	38,800	41,500	44,500	152,100
Overtime and Holiday Payments	3,682	5,300	5,200	5,300	5,400	21,200
Other Allowances	24,624	16,500	18,000	17,100	16,500	68,100
Travelling Expenses	3,653	5,757	6,500	6,850	7,150	26,257
Domestic	1,237	1,400	1,500	1,650	1,750	6,300
Foreign	2,416	4,357	5,000	5,200	5,400	19,957
Supplies	12,150	14,000	11,800	12,200	12,550	50,550
Stationery and Office Requisites	2,155	2,000	1,300	1,450	1,550	6,300
Fuel	9,707	11,500	10,000	10,200	10,400	42,100
Diets and Uniforms	288	400	500	550	600	2,050
Medical Supplies		100				100
Maintenance Expenditure	7,562	8,600	9,950	10,850	11,200	40,600
Vehicles	6,042	6,200	7,600	7,950	8,100	29,850
Plant and Machinery	1,517	1,900	1,800	2,300	2,450	8,450
Buildings and Structures	4	500	550	600	650	2,300
Services	55,368	131,921	123,372	125,852	128,652	509,797
Transport	9,730	6,377	5,700	5,900	6,100	24,077
Postal and Communication	2,936	4,600	4,200	4,350	4,550	17,700
Electricity & Water	8,011	6,900	8,150	8,500	8,800	32,350
Rents and Local Taxes	18,690	89,872	76,000	77,000	78,000	320,872
Lease Rental for Vehicles Procured Under Operational Leasing		4,314	9,102	9,102	9,102	31,620
Other	16,001	19,858	20,220	21,000	22,100	83,178
Transfers	311	325	370	400	450	1,545
Property Loan Interest to Public Servants	311	325	370	400	450	1,545
Other Recurrent Expenditure		500	150	200	250	1,100
Implementation of the Official Languages Policy		500	150	200	250	1,100
Capital Expenditure	865,085	17,412,791	2,056,000	1,692,600	29,050	21,190,441
Rehabilitation and Improvement of Capital Assets	10,627	18,279	34,900	15,450	16,200	84,829
Buildings and Structures	6,754	12,079	23,100	3,200	3,400	41,779
Plant, Machinery and Equipment	100	400	1,400	1,550	1,700	5,050
Vehicles	3,772	5,800	10,400	10,700	11,100	38,000
Acquisition of Capital Assets	3,761	17,383,512	2,014,600	1,669,500	11,050	21,078,662
Vehicles	52	81,502				81,502
Furniture and Office Equipment	1,516	2,300	31,250	3,700	3,850	41,100
Plant, Machinery and Equipment	2,194	298,710	255,500	5,700	6,000	565,910
Software Development		17,001,000	1,727,850	1,660,100	1,200	20,390,150
Capacity Building	675	800	1,000	1,100	1,200	4,100
Staff Training	675	800	1,000	1,100	1,200	4,100
Other Capital Expenditure	850,022	10,200	5,500	6,550	600	22,850
Investments	850,022					
Procurement Preparedness		200	500	550	600	1,850
Research and Development		10,000	5,000	6,000		21,000
Total Expenditure	995,714	17,622,994	2,270,142	1,912,852	255,702	22,061,690
Total Financing	995,714	17,622,994	2,270,142	1,912,852	255,702	22,061,690
Domestic	995,714	17,622,994	2,270,142	1,912,852	255,702	22,061,690

Employment Profile

Category	Approved	Actual
Senior Level	3	3
Tertiary Level	27	23
Secondary Level	45	38
Primary Level	25	34
Other (Casual/Temporary/Contract etc.)	3	2
Total	103	100

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

HEAD - 194 Minister of Telecommunication and Digital Infrastructure

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	56,238	52,234	49,900	52,500	55,300	209,934
				Personal Emoluments	25,231	20,800	20,600	21,750	23,200	86,350
	1001			Salaries and Wages	10,441	10,500	11,800	13,000	14,500	49,800
	1002			Overtime and Holiday Payments	2,900	3,800	3,600	3,650	3,700	14,750
	1003			Other Allowances	11,889	6,500	5,200	5,100	5,000	21,800
				Travelling Expenses	2,711	4,357	4,000	4,200	4,350	16,907
	1101			Domestic	1,138	1,000	1,000	1,100	1,150	4,250
	1102			Foreign	1,573	3,357	3,000	3,100	3,200	12,657
				Supplies	9,564	10,700	8,300	8,450	8,600	36,050
	1201			Stationery and Office Requisites	1,558	1,500	800	850	900	4,050
	1202			Fuel	7,824	9,000	7,400	7,500	7,600	31,500
	1203			Diets and Uniforms	181	100	100	100	100	400
	1204			Medical Supplies		100				100
				Maintenance Expenditure	3,924	5,500	5,550	6,200	6,450	23,700
	1301			Vehicles	3,209	4,000	4,000	4,300	4,400	16,700
	1302			Plant and Machinery	712	1,000	1,000	1,300	1,400	4,700
	1303			Buildings and Structures	4	500	550	600	650	2,300
				Services	14,809	10,877	11,450	11,900	12,700	46,927
	1401			Transport	8,655	5,377	4,500	4,600	4,700	19,177
	1402			Postal and Communication	1,421	2,600	2,000	2,100	2,200	8,900
	1403			Electricity & Water	3,660	1,900	3,150	3,200	3,300	11,550
	1409			Other	1,073	1,000	1,800	2,000	2,500	7,300
				Capital Expenditure	10,997	87,781	9,400	9,950	10,550	117,681
				Rehabilitation and Improvement of Capital Assets	8,835	4,279	6,400	6,750	7,200	24,629
	2001			Buildings and Structures	6,529	1,779	1,000	1,100	1,200	5,079
	2002			Plant, Machinery and Equipment	68	200	400	450	500	1,550
	2003			Vehicles	2,237	2,300	5,000	5,200	5,500	18,000
				Acquisition of Capital Assets	2,162	83,502	3,000	3,200	3,350	93,052
	2101			Vehicles	52	81,502				81,502
	2102			Furniture and Office Equipment	1,117	1,000	1,500	1,600	1,650	5,750
	2103			Plant, Machinery and Equipment	993	1,000	1,500	1,600	1,700	5,800
				Total Expenditure	67,235	140,015	59,300	62,450	65,850	327,615
				Total Financing	67,235	140,015	59,300	62,450	65,850	327,615
				Domestic	67,235	140,015	59,300	62,450	65,850	327,615
11	Domestic Funds				67,235	140,015	59,300	62,450	65,850	327,615

HEAD - 194 Minister of Telecommunication and Digital Infrastructure

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	65,064	146,611	152,822	156,252	159,552	615,237
				Personal Emoluments	26,354	28,300	41,400	42,150	43,200	155,050
	1001			Salaries and Wages	12,838	16,800	27,000	28,500	30,000	102,300
	1002			Overtime and Holiday Payments	781	1,500	1,600	1,650	1,700	6,450
	1003			Other Allowances	12,735	10,000	12,800	12,000	11,500	46,300
				Travelling Expenses	942	1,400	2,500	2,650	2,800	9,350
	1101			Domestic	99	400	500	550	600	2,050
	1102			Foreign	843	1,000	2,000	2,100	2,200	7,300
				Supplies	2,586	3,300	3,500	3,750	3,950	14,500
	1201			Stationery and Office Requisites	597	500	500	600	650	2,250
	1202			Fuel	1,883	2,500	2,600	2,700	2,800	10,600
	1203			Diets and Uniforms	107	300	400	450	500	1,650
				Maintenance Expenditure	3,638	3,100	4,400	4,650	4,750	16,900
	1301			Vehicles	2,833	2,200	3,600	3,650	3,700	13,150
	1302			Plant and Machinery	805	900	800	1,000	1,050	3,750
				Services	31,233	109,686	100,502	102,452	104,152	416,792
	1401			Transport	1,075	1,000	1,200	1,300	1,400	4,900
	1402			Postal and Communication	1,515	2,000	2,200	2,250	2,350	8,800
	1403			Electricity & Water	4,352	5,000	5,000	5,300	5,500	20,800
	1404			Rents and Local Taxes	18,690	89,872	76,000	77,000	78,000	320,872
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		4,314	9,102	9,102	9,102	31,620
	1409			Other	5,602	7,500	7,000	7,500	7,800	29,800
				Transfers	311	325	370	400	450	1,545
	1506			Property Loan Interest to Public Servants	311	325	370	400	450	1,545
				Other Recurrent Expenditure		500	150	200	250	1,100
	1703			Implementation of the Official Languages Policy		500	150	200	250	1,100
				Capital Expenditure	4,067	25,300	64,750	17,650	18,500	126,200
				Rehabilitation and Improvement of Capital Assets	1,792	14,000	28,500	8,700	9,000	60,200
	2001			Buildings and Structures	225	10,300	22,100	2,100	2,200	36,700
	2002			Plant, Machinery and Equipment	32	200	1,000	1,100	1,200	3,500
	2003			Vehicles	1,535	3,500	5,400	5,500	5,600	20,000
				Acquisition of Capital Assets	1,599	10,300	34,750	7,300	7,700	60,050
	2102			Furniture and Office Equipment	399	1,300	29,750	2,100	2,200	35,350
	2103			Plant, Machinery and Equipment	1,200	8,000	4,000	4,100	4,300	20,400
	2106			Software Development		1,000	1,000	1,100	1,200	4,300
				Capacity Building	675	800	1,000	1,100	1,200	4,100
	2401			Staff Training	675	800	1,000	1,100	1,200	4,100
				Other Capital Expenditure		200	500	550	600	1,850
	2505			Procurement Preparedness		200	500	550	600	1,850
				Total Expenditure	69,131	171,911	217,572	173,902	178,052	741,437
				Total Financing	69,131	171,911	217,572	173,902	178,052	741,437
				Domestic	69,131	171,911	217,572	173,902	178,052	741,437
11	Domestic Funds				69,131	171,911	217,572	173,902	178,052	741,437

HEAD - 194 Minister of Telecommunication and Digital Infrastructure

02 - Development Activities

03 - Development of Information Technology

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	9,326	11,358	11,420	11,500	11,800	46,078
2				IT Park-Jaffna	5,588	7,308	7,470	7,500	7,600	29,878
	1409			Other	5,588	7,308	7,470	7,500	7,600	29,878
3				IT Park - Mannar	3,738	4,050	3,950	4,000	4,200	16,200
	1409			Other	3,738	4,050	3,950	4,000	4,200	16,200
				Capital Expenditure	850,022	17,299,710	1,981,850	1,665,000		20,946,560
1				Construction of Computer Labs in Schools	146,373	250,000	250,000			500,000
	2103			Plant, Machinery and Equipment		250,000	250,000			500,000
	2502			Investments	146,373					
2				IT Park-Jaffna	2,900	1,500				1,500
	2103			Plant, Machinery and Equipment		1,500				1,500
	2502			Investments	2,900					
3				IT Park - Mannar	375	600				600
	2103			Plant, Machinery and Equipment		600				600
	2502			Investments	375					
7				Expansion of Nenasala Centers and New Facilities	7,680	9,610				9,610
	2103			Plant, Machinery and Equipment		9,610				9,610
	2502			Investments	7,680					
10				Establishment of District IT Resource Centers	19,021	28,000				28,000
	2103			Plant, Machinery and Equipment		28,000				28,000
	2502			Investments	19,021					
11				Digitalization of Economy	673,673	17,010,000	1,731,850	1,665,000		20,406,850
	2106			Software Development		17,000,000	1,726,850	1,659,000		20,385,850
	2502			Investments	673,673					
	2507			Research and Development		10,000	5,000	6,000		21,000
				Total Expenditure	859,348	17,311,068	1,993,270	1,676,500	11,800	20,992,638
				Total Financing	859,348	17,311,068	1,993,270	1,676,500	11,800	20,992,638
				Domestic	859,348	17,311,068	1,993,270	1,676,500	11,800	20,992,638
11				Domestic Funds	859,348	17,311,068	1,993,270	1,676,500	11,800	20,992,638

**Ministry of Development Strategies &
International Trade**

ESTIMATES 2018

Ministry of Development Strategies and International Trade

Key Functions

Formulation of policies, programmes and projects, monitoring and evaluation in regards to the subjects of development strategies and international trade, and the said subjects of Departments, Statutory Institutions and Public Corporations coming under the purview of the Ministry.

Formulation of Investment Promotions Programmes and Projects.

Development of strategies for expansion of international market opportunities for local produce and adaptation of necessary measures for strengthening international relations.

Formulation of policies, strategies, programmes and projects for the promotion of regional economic cooperation.

Representation of Sri Lanka's trade affairs abroad.

Provision of facilities for higher education to youth community.

Departments

Department of Import and Export Control

Statutory Boards / Institutions

Sri Lanka Export Development Board (EDB)
Board of Investment of Sri Lanka (BOI)
Mahapola Trust Fund

Ministry of Development Strategies & International Trade

(a). Outcome of the Ministry

Create conducive environment for enhancing Foreign Direct Investments in Sri Lanka

Enrich the export market as well as the export income.

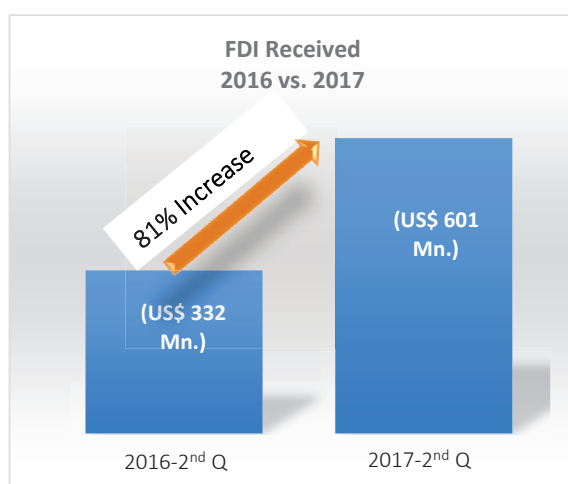
(b). General Information

(i). Trade Negotiations 2016 - 2017

China - SL FTA	ETCA (India - SL)	Singapore - SL FTA
2nd-4th August 2016 (3rd Round)	9th -10th August 2016 (1st Round)	15th -16th August 2016 (1st Round)
21st-23rd November 2016 (4th Round)	29th-30th September 2016 (2nd Round)	21st October 2016 (2nd Round)
17th-19th January 2017 (5th Round)	04th -05th January 2017 (3rd Round)	13th-15th December 2016 (3rd Round)
20th -22nd March 2017 (6th Round)	24th -26th April 2017 (4th Round)	16th -17th February 2017 (4th Round)
	16th-18th August 2017 (5th Round)	06th-7th April 2017 (5th Round)
		24th -25th July 2017 (6th Round)

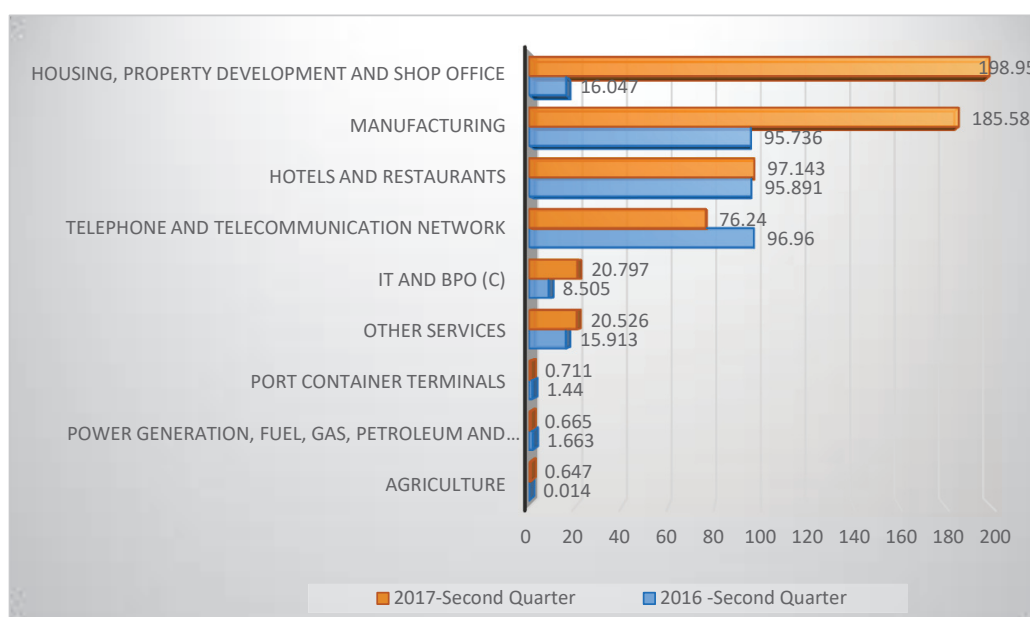
source :Ministry of Development Strategies & International Trade

(ii). Comparison of FDIs in 2016 and 2017



Source: BOI

(iii). Disributing FDIs by sector wise, 2016 - 2017



Source: BOI

(iv). Export Performance and Target (2015 - 2018)

US\$ Mn.

Sector	2015	2016	2017	2017 Jan- July	2018
* Main Earners					
Apparel	4,802	4,866	5,500	2,840	6,219
Tea	1,325	1,252	1,500	861	2,438
Rubber based	787	768	900	493	1,654
ICT	847	900	1,223	N/A	1,441
* Stable Contributors					
Diamond, Jems & Jewelry	332	274	325	152	457
Coconut Based	523	548	733	326	813
Spices & Essential Oil	373	312	350	193	429
Boat Building	182	65	75	278	278
* Potential Future Stars					
Electronic & Machinery	294	318	414	210	441
Sea Foods	128	170	346	137	384
Ornamental Fish	18	13	15	9	16
Vegitables	25	24	31	17	34
Fruits	38	35	84	26	104
Other Export Crops	140	100	253	74	293
Flowers & Foliage	14	14	17	9	18
Entrepot Trade	N/A	N/A	2	N/A	5
* Othres (Including Petroleum Re-Exports)	1,489	1,551	1,732	-	2,072
Total	11,317	11,210	13,500	6,522	17,096

Source: Export Development Board (EDB)

Ministry of Development Strategies and International Trade

Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020 Projections	2017 - 2020 Total
Recurrent Expenditure	593,945	647,086	604,800	615,695	623,615	2,491,196
Personal Emoluments	164,436	181,300	179,500	185,600	188,700	735,100
Salaries and Wages	82,129	102,500	119,100	128,500	135,000	485,100
Overtime and Holiday Payments	2,262	4,200	3,900	3,900	3,900	15,900
Other Allowances	80,045	74,600	56,500	53,200	49,800	234,100
Travelling Expenses	13,185	14,300	17,550	17,850	18,400	68,100
Domestic	1,177	1,600	1,850	1,950	2,200	7,600
Foreign	12,009	12,700	15,700	15,900	16,200	60,500
Supplies	13,678	14,563	15,300	15,895	16,515	62,273
Stationery and Office Requisites	3,990	3,790	3,600	3,770	3,975	15,135
Fuel	8,848	10,128	11,000	11,400	11,750	44,278
Diets and Uniforms	502	445	450	450	490	1,835
Other	337	200	250	275	300	1,025
Maintenance Expenditure	5,557	5,950	6,100	6,450	7,130	25,630
Vehicles	4,944	5,050	5,200	5,500	5,900	21,650
Plant and Machinery	497	700	700	750	900	3,050
Buildings and Structures	116	200	200	200	330	930
Services	100,527	104,566	100,750	101,300	102,270	408,886
Transport	4,488	4,250	4,720	4,720	5,120	18,810
Postal and Communication	3,057	3,250	3,900	4,120	4,340	15,610
Electricity & Water	2,615	3,250	3,150	3,260	3,360	13,020
Rents and Local Taxes	45,629	70,556	75,020	75,050	75,050	295,676
Lease Rental for Vehicles Procured Under Operational Leasing	2,411	10,000	10,200	10,200	10,200	40,600
Other	42,327	13,260	3,760	3,950	4,200	25,170
Transfers	296,562	326,407	285,600	288,600	290,600	1,191,207
Retirements Benefits	710	1,000	950	950	950	3,850
Public Institutions	294,829	318,336	277,000	280,000	282,000	1,157,336
Subscriptions and Contributions Fee		5,900	6,500	6,500	6,500	25,400
Property Loan Interest to Public Servants	1,024	1,171	1,150	1,150	1,150	4,621
Capital Expenditure	180,344	1,389,250	1,492,200	358,050	358,050	3,597,550
Rehabilitation and Improvement of Capital Assets	5,081	5,250	4,050	4,150	4,250	17,700
Buildings and Structures	2,709	2,200	1,200	1,200	1,200	5,800
Plant, Machinery and Equipment	430	300	300	300	300	1,200
Vehicles	1,942	2,750	2,550	2,650	2,750	10,700
Acquisition of Capital Assets	47,588	50,900	3,750	2,500	2,400	59,550
Vehicles	41,000	36,000				36,000
Furniture and Office Equipment	5,617	4,200	1,200	1,000	1,000	7,400
Plant, Machinery and Equipment	972	3,000	1,550	1,500	1,400	7,450
Software Development		7,700	1,000			8,700
Capital Transfers	111,078	261,600	280,000	280,000	280,000	1,101,600
Public Institutions	111,078	261,600	280,000	280,000	280,000	1,101,600
Capacity Building	806	1,500	1,400	1,400	1,400	5,700
Staff Training	806	1,500	1,400	1,400	1,400	5,700
Other Capital Expenditure	15,791	1,070,000	1,203,000	70,000	70,000	2,413,000
Investments	15,791					
Infrastructure Development		1,000,000	900,000			1,900,000
Other		70,000	303,000	70,000	70,000	513,000
Total Expenditure	774,289	2,036,336	2,097,000	973,745	981,665	6,088,746
Total Financing	774,289	2,036,336	2,097,000	973,745	981,665	6,088,746
Domestic	774,289	2,036,336	1,915,900	973,745	981,665	5,907,646
Foreign			181,100			181,100

Ministry of Development Strategies and International Trade
Programme Summary

Rs '000							
Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
					Projections		
195-	Minister of Development Strategies and International Trade						
	Operational Activities	296,936	385,559	576,960	350,995	355,695	1,669,209
	Recurrent Expenditure	242,796	269,959	267,110	274,295	279,095	1,090,459
	Capital Expenditure	54,140	115,600	309,850	76,700	76,600	578,750
	Development Activities	417,693	1,579,936	1,457,000	560,000	562,000	4,158,936
	Recurrent Expenditure	294,829	318,336	277,000	280,000	282,000	1,157,336
	Capital Expenditure	122,864	1,261,600	1,180,000	280,000	280,000	3,001,600
	Total Expenditure	714,629	1,965,495	2,033,960	910,995	917,695	5,828,145
	Recurrent Expenditure	537,625	588,295	544,110	554,295	561,095	2,247,795
	Capital Expenditure	177,004	1,377,200	1,489,850	356,700	356,600	3,580,350
296-	Department of Import and Export Control						
	Operational Activities	59,660	70,841	63,040	62,750	63,970	260,601
	Recurrent Expenditure	56,320	58,791	60,690	61,400	62,520	243,401
	Capital Expenditure	3,340	12,050	2,350	1,350	1,450	17,200
	Total Expenditure	59,660	70,841	63,040	62,750	63,970	260,601
	Grand Total	774,289	2,036,336	2,097,000	973,745	981,665	6,088,746
	Total Recurrent	593,945	647,086	604,800	615,695	623,615	2,491,196
	Total Capital	180,344	1,389,250	1,492,200	358,050	358,050	3,597,550

Head 195 - Minister of Development Strategies and International Trade

Summary

Description	Rs '000					
	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017- 2020 Total
Recurrent Expenditure	537,625	588,295	544,110	554,295	561,095	2,247,795
Personal Emoluments	124,410	140,400	137,400	143,100	145,700	566,600
Salaries and Wages	61,336	77,000	88,500	96,500	101,500	363,500
Overtime and Holiday Payments	1,924	3,800	3,400	3,400	3,400	14,000
Other Allowances	61,150	59,600	45,500	43,200	40,800	189,100
Travelling Expenses	12,443	13,000	16,750	17,000	17,400	64,150
Domestic	1,103	1,500	1,750	1,800	2,000	7,050
Foreign	11,340	11,500	15,000	15,200	15,400	57,100
Supplies	10,691	11,683	12,890	13,335	13,805	51,713
Stationery and Office Requisites	1,994	2,250	2,350	2,470	2,625	9,695
Fuel	7,925	8,853	9,900	10,200	10,450	39,403
Diets and Uniforms	434	380	390	390	430	1,590
Other	337	200	250	275	300	1,025
Maintenance Expenditure	4,186	4,650	4,650	5,000	5,530	19,830
Vehicles	3,855	4,000	4,000	4,300	4,600	16,900
Plant and Machinery	214	450	450	500	600	2,000
Buildings and Structures	116	200	200	200	330	930
Services	90,059	93,026	87,620	88,060	88,860	357,566
Transport	4,488	3,800	3,500	3,500	3,900	14,700
Postal and Communication	2,682	2,350	3,100	3,300	3,500	12,250
Electricity & Water	588	1,200	1,100	1,160	1,210	4,670
Rents and Local Taxes	38,944	64,076	67,820	67,850	67,850	267,596
Lease Rental for Vehicles Procured Under Operational Leasing	2,411	10,000	10,200	10,200	10,200	40,600
Other	40,946	11,600	1,900	2,050	2,200	17,750
Transfers	295,836	325,536	284,800	287,800	289,800	1,187,936
Retirements Benefits	710	1,000	950	950	950	3,850
Public Institutions	294,829	318,336	277,000	280,000	282,000	1,157,336
Subscriptions and Contributions Fee		5,900	6,500	6,500	6,500	25,400
Property Loan Interest to Public Servants	298	300	350	350	350	1,350
Capital Expenditure	177,004	1,377,200	1,489,850	356,700	356,600	3,580,350
Rehabilitation and Improvement of Capital Assets	4,742	5,000	3,800	3,900	4,000	16,700
Buildings and Structures	2,709	2,200	1,200	1,200	1,200	5,800
Plant, Machinery and Equipment	430	300	300	300	300	1,200
Vehicles	1,604	2,500	2,300	2,400	2,500	9,700
Acquisition of Capital Assets	45,267	40,200	2,650	2,400	2,200	47,450
Vehicles	41,000	36,000				36,000
Furniture and Office Equipment	3,295	1,200	1,100	900	800	4,000
Plant, Machinery and Equipment	972	3,000	1,550	1,500	1,400	7,450
Capital Transfers	111,078	261,600	280,000	280,000	280,000	1,101,600
Public Institutions	111,078	261,600	280,000	280,000	280,000	1,101,600
Capacity Building	126	400	400	400	400	1,600
Staff Training	126	400	400	400	400	1,600
Other Capital Expenditure	15,791	1,070,000	1,203,000	70,000	70,000	2,413,000
Investments	15,791					
Infrastructure Development		1,000,000	900,000			1,900,000
Other		70,000	303,000	70,000	70,000	513,000
Total Expenditure	714,629	1,965,495	2,033,960	910,995	917,695	5,828,145
Total Financing	714,629	1,965,495	2,033,960	910,995	917,695	5,828,145
Domestic	714,629	1,965,495	1,852,860	910,995	917,695	5,647,045
Foreign			181,100			181,100

Employment Profile

Category	Approved	Actual
Senior Level	27	16
Tertiary Level	3	1
Secondary Level	240	182
Primary Level	18	15
Total	288	214

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

HEAD - 195 Minister of Development Strategies and International Trade

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	22,372	46,503	29,310	30,080	30,855	136,748
				Personal Emoluments	7,446	9,150	10,400	10,700	11,000	41,250
	1001			Salaries and Wages	4,225	4,250	6,500	7,000	7,500	25,250
	1002			Overtime and Holiday Payments	676	1,400	1,400	1,400	1,400	5,600
	1003			Other Allowances	2,545	3,500	2,500	2,300	2,100	10,400
				Travelling Expenses	6,415	6,500	8,500	8,650	8,800	32,450
	1101			Domestic	396	500	500	550	600	2,150
	1102			Foreign	6,018	6,000	8,000	8,100	8,200	30,300
				Supplies	3,466	3,253	4,310	4,400	4,505	16,468
	1201			Stationery and Office Requisites	748	750	750	790	825	3,115
	1202			Fuel	2,470	2,453	3,500	3,550	3,600	13,103
	1203			Diets and Uniforms	248	50	60	60	80	250
				Maintenance Expenditure	1,525	1,800	2,300	2,400	2,500	9,000
	1301			Vehicles	1,485	1,500	2,000	2,100	2,200	7,800
	1302			Plant and Machinery	24	250	250	250	250	1,000
	1303			Buildings and Structures	16	50	50	50	50	200
				Services	3,223	25,300	3,200	3,330	3,450	35,280
	1401			Transport	744	500	500	500	500	2,000
	1402			Postal and Communication	909	800	1,100	1,150	1,200	4,250
	1403			Electricity & Water	478	800	800	830	850	3,280
	1404			Rents and Local Taxes	600	22,700				22,700
	1409			Other	492	500	800	850	900	3,050
				Transfers	296	500	600	600	600	2,300
	1502			Retirements Benefits	296	500	600	600	600	2,300
				Capital Expenditure	3,120	38,200	1,750	1,800	1,800	43,550
				Rehabilitation and Improvement of Capital Assets	1,048	1,200	1,000	1,100	1,200	4,500
	2001			Buildings and Structures	389	100	100	100	100	400
	2002			Plant, Machinery and Equipment	100	100	100	100	100	400
	2003			Vehicles	558	1,000	800	900	1,000	3,700
				Acquisition of Capital Assets	2,073	37,000	750	700	600	39,050
	2101			Vehicles		36,000				36,000
	2102			Furniture and Office Equipment	1,588	500	400	400	400	1,700
	2103			Plant, Machinery and Equipment	485	500	350	300	200	1,350
				Total Expenditure	25,492	84,703	31,060	31,880	32,655	180,298
				Total Financing	25,492	84,703	31,060	31,880	32,655	180,298
				Domestic	25,492	84,703	31,060	31,880	32,655	180,298
11	Domestic Funds				25,492	84,703	31,060	31,880	32,655	180,298

HEAD - 195 Minister of Development Strategies and International Trade

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	195,778	180,556	205,100	210,575	213,340	809,571
				Personal Emoluments	108,526	121,500	116,000	121,000	123,000	481,500
	1001			Salaries and Wages	53,195	67,500	75,000	82,000	86,000	310,500
	1002			Overtime and Holiday Payments	634	1,000	1,000	1,000	1,000	4,000
	1003			Other Allowances	54,697	53,000	40,000	38,000	36,000	167,000
				Travelling Expenses	2,230	4,000	4,750	4,750	4,800	18,300
	1101			Domestic	236	500	750	750	800	2,800
	1102			Foreign	1,994	3,500	4,000	4,000	4,000	15,500
				Supplies	2,554	3,630	3,780	3,905	4,100	15,415
	1201			Stationery and Office Requisites	497	750	850	900	1,000	3,500
	1202			Fuel	1,570	2,400	2,400	2,450	2,500	9,750
	1203			Diets and Uniforms	149	280	280	280	300	1,140
	1205			Other	337	200	250	275	300	1,025
				Maintenance Expenditure	1,180	1,200	1,200	1,350	1,600	5,350
	1301			Vehicles	983	1,000	1,000	1,100	1,200	4,300
	1302			Plant and Machinery	97	100	100	150	200	550
	1303			Buildings and Structures	100	100	100	100	200	500
				Services	80,990	44,026	72,520	72,720	72,990	262,256
	1401			Transport	2,364	2,500	2,500	2,500	2,600	10,100
	1402			Postal and Communication	882	1,200	1,500	1,600	1,700	6,000
	1403			Electricity & Water	46	100	200	220	240	760
	1404			Rents and Local Taxes	37,744	29,726	67,820	67,850	67,850	233,246
	1409			Other	39,954	10,500	500	550	600	12,150
				Transfers	298	6,200	6,850	6,850	6,850	26,750
	1505			Subscriptions and Contributions Fee		5,900	6,500	6,500	6,500	25,400
	1506			Property Loan Interest to Public Servants	298	300	350	350	350	1,350
				Capital Expenditure	7,396	75,500	306,300	73,100	73,000	527,900
				Rehabilitation and Improvement of Capital Assets	2,035	2,600	1,600	1,600	1,600	7,400
	2001			Buildings and Structures	1,331	2,000	1,000	1,000	1,000	5,000
	2002			Plant, Machinery and Equipment	243	100	100	100	100	400
	2003			Vehicles	462	500	500	500	500	2,000
				Acquisition of Capital Assets	1,229	2,500	1,300	1,100	1,000	5,900
	2102			Furniture and Office Equipment	1,229	500	500	300	200	1,500
	2103			Plant, Machinery and Equipment		2,000	800	800	800	4,400
				Capacity Building	126	400	400	400	400	1,600
	2401			Staff Training	126	400	400	400	400	1,600
				Other Capital Expenditure	4,005					
	2502			Investments	4,005					
1				Trade Facilitation		70,000	70,000	70,000	70,000	280,000
	2509			Other		70,000	70,000	70,000	70,000	280,000
2				Supporting Accelerated Investment in Sri Lanka (SL-USA)			186,000			186,000
	2509			Other			186,000			186,000
		13					181,100			181,100
		17					4,900			4,900
3				Publicity & Awareness Programme			45,000			45,000
	2509			Other			45,000			45,000
4				GSP Plus Monitoring			2,000			2,000
	2509			Other			2,000			2,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
								Projections		
Total Expenditure					203,174	256,056	511,400	283,675	286,340	1,337,471
Total Financing					203,174	256,056	511,400	283,675	286,340	1,337,471
Domestic					203,174	256,056	330,300	283,675	286,340	1,156,371
11	Domestic Funds				203,174	256,056	325,400	283,675	286,340	1,151,471
17	Foreign Finance Associated Costs						4,900			4,900
Foreign							181,100			181,100
13	Foreign Grants						181,100			181,100

HEAD - 195 Minister of Development Strategies and International Trade

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	24,646	42,900	32,700	33,640	34,900	144,140
				Personal Emoluments	8,438	9,750	11,000	11,400	11,700	43,850
	1001			Salaries and Wages	3,915	5,250	7,000	7,500	8,000	27,750
	1002			Overtime and Holiday Payments	615	1,400	1,000	1,000	1,000	4,400
	1003			Other Allowances	3,908	3,100	3,000	2,900	2,700	11,700
				Travelling Expenses	3,798	2,500	3,500	3,600	3,800	13,400
	1101			Domestic	470	500	500	500	600	2,100
	1102			Foreign	3,328	2,000	3,000	3,100	3,200	11,300
				Supplies	4,671	4,800	4,800	5,030	5,200	19,830
	1201			Stationery and Office Requisites	749	750	750	780	800	3,080
	1202			Fuel	3,885	4,000	4,000	4,200	4,350	16,550
	1203			Diets and Uniforms	37	50	50	50	50	200
				Maintenance Expenditure	1,480	1,650	1,150	1,250	1,430	5,480
	1301			Vehicles	1,387	1,500	1,000	1,100	1,200	4,800
	1302			Plant and Machinery	93	100	100	100	150	450
	1303			Buildings and Structures		50	50	50	80	230
				Services	5,846	23,700	11,900	12,010	12,420	60,030
	1401			Transport	1,380	800	500	500	800	2,600
	1402			Postal and Communication	891	350	500	550	600	2,000
	1403			Electricity & Water	63	300	100	110	120	630
	1404			Rents and Local Taxes	600	11,650				11,650
	1408			Lease Rental for Vehicles Procured Under Operational Leasing	2,411	10,000	10,200	10,200	10,200	40,600
	1409			Other	500	600	600	650	700	2,550
				Transfers	413	500	350	350	350	1,550
	1502			Retirements Benefits	413	500	350	350	350	1,550
				Capital Expenditure	43,624	1,900	1,800	1,800	1,800	7,300
				Rehabilitation and Improvement of Capital Assets	1,659	1,200	1,200	1,200	1,200	4,800
	2001			Buildings and Structures	989	100	100	100	100	400
	2002			Plant, Machinery and Equipment	87	100	100	100	100	400
	2003			Vehicles	583	1,000	1,000	1,000	1,000	4,000
				Acquisition of Capital Assets	41,965	700	600	600	600	2,500
	2101			Vehicles	41,000					
	2102			Furniture and Office Equipment	478	200	200	200	200	800
	2103			Plant, Machinery and Equipment	487	500	400	400	400	1,700
				Total Expenditure	68,270	44,800	34,500	35,440	36,700	151,440
Total Financing					68,270	44,800	34,500	35,440	36,700	151,440
Domestic					68,270	44,800	34,500	35,440	36,700	151,440
11	Domestic Funds				68,270	44,800	34,500	35,440	36,700	151,440

HEAD - 195 Minister of Development Strategies and International Trade

02 - Development Activities

03 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	294,829	318,336	277,000	280,000	282,000	1,157,336
1				Sri Lanka Export Development Board	270,000	270,000	277,000	280,000	282,000	1,109,000
	1503			Public Institutions	270,000	270,000	277,000	280,000	282,000	1,109,000
2				Agency for Development	24,829	48,336				48,336
	1503			Public Institutions	24,829	48,336				48,336
				Capital Expenditure	122,864	1,261,600	1,180,000	280,000	280,000	3,001,600
1				Sri Lanka Export Development Board	100,000	260,000	280,000	280,000	280,000	1,100,000
	2201			Public Institutions	100,000	260,000	280,000	280,000	280,000	1,100,000
2				Agency for Development	11,078	1,600				1,600
	2201			Public Institutions	11,078	1,600				1,600
3				Implementation of IT Benchmarking Promotional Activities	11,786					
	2502			Investments	11,786					
6				Infrastructure facilities in Free Trade Zones (along the expressway corridors)		1,000,000	900,000			1,900,000
	2506			Infrastructure Development		1,000,000	900,000			1,900,000
				Total Expenditure	417,693	1,579,936	1,457,000	560,000	562,000	4,158,936
				Total Financing	417,693	1,579,936	1,457,000	560,000	562,000	4,158,936
				Domestic	417,693	1,579,936	1,457,000	560,000	562,000	4,158,936
11				Domestic Funds	417,693	1,579,936	1,457,000	560,000	562,000	4,158,936

Head 296 - Department of Import and Export Control

Summary

	Rs '000					
Description	2016	2017	2018	2019	2020	2017- 2020
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	56,320	58,791	60,690	61,400	62,520	243,401
Personal Emoluments	40,026	40,900	42,100	42,500	43,000	168,500
Salaries and Wages	20,793	25,500	30,600	32,000	33,500	121,600
Overtime and Holiday Payments	337	400	500	500	500	1,900
Other Allowances	18,895	15,000	11,000	10,000	9,000	45,000
Travelling Expenses	743	1,300	800	850	1,000	3,950
Domestic	74	100	100	150	200	550
Foreign	669	1,200	700	700	800	3,400
Supplies	2,987	2,880	2,410	2,560	2,710	10,560
Stationery and Office Requisites	1,996	1,540	1,250	1,300	1,350	5,440
Fuel	923	1,275	1,100	1,200	1,300	4,875
Diets and Uniforms	68	65	60	60	60	245
Maintenance Expenditure	1,371	1,300	1,450	1,450	1,600	5,800
Vehicles	1,088	1,050	1,200	1,200	1,300	4,750
Plant and Machinery	283	250	250	250	300	1,050
Services	10,468	11,540	13,130	13,240	13,410	51,320
Transport		450	1,220	1,220	1,220	4,110
Postal and Communication	375	900	800	820	840	3,360
Electricity & Water	2,026	2,050	2,050	2,100	2,150	8,350
Rents and Local Taxes	6,685	6,480	7,200	7,200	7,200	28,080
Other	1,381	1,660	1,860	1,900	2,000	7,420
Transfers	726	871	800	800	800	3,271
Property Loan Interest to Public Servants	726	871	800	800	800	3,271
Capital Expenditure	3,340	12,050	2,350	1,350	1,450	17,200
Rehabilitation and Improvement of Capital Assets	339	250	250	250	250	1,000
Vehicles	339	250	250	250	250	1,000
Acquisition of Capital Assets	2,322	10,700	1,100	100	200	12,100
Furniture and Office Equipment	2,322	3,000	100	100	200	3,400
Software Development		7,700	1,000			8,700
Capacity Building	680	1,100	1,000	1,000	1,000	4,100
Staff Training	680	1,100	1,000	1,000	1,000	4,100
Total Expenditure	59,660	70,841	63,040	62,750	63,970	260,601
Total Financing	59,660	70,841	63,040	62,750	63,970	260,601
Domestic	59,660	70,841	63,040	62,750	63,970	260,601

Employment Profile

Category	Approved	Actual
Senior Level	11	6
Tertiary Level	4	4
Secondary Level	68	54
Primary Level	20	12
Total	103	76

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

HEAD - 296 Department of Import and Export Control

01 - Operational Activities

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	56,320	58,791	60,690	61,400	62,520	243,401
				Personal Emoluments	40,026	40,900	42,100	42,500	43,000	168,500
	1001			Salaries and Wages	20,793	25,500	30,600	32,000	33,500	121,600
	1002			Overtime and Holiday Payments	337	400	500	500	500	1,900
	1003			Other Allowances	18,895	15,000	11,000	10,000	9,000	45,000
				Travelling Expenses	743	1,300	800	850	1,000	3,950
	1101			Domestic	74	100	100	150	200	550
	1102			Foreign	669	1,200	700	700	800	3,400
				Supplies	2,987	2,880	2,410	2,560	2,710	10,560
	1201			Stationery and Office Requisites	1,996	1,540	1,250	1,300	1,350	5,440
	1202			Fuel	923	1,275	1,100	1,200	1,300	4,875
	1203			Diets and Uniforms	68	65	60	60	60	245
				Maintenance Expenditure	1,371	1,300	1,450	1,450	1,600	5,800
	1301			Vehicles	1,088	1,050	1,200	1,200	1,300	4,750
	1302			Plant and Machinery	283	250	250	250	300	1,050
				Services	10,468	11,540	13,130	13,240	13,410	51,320
	1401			Transport		450	1,220	1,220	1,220	4,110
	1402			Postal and Communication	375	900	800	820	840	3,360
	1403			Electricity & Water	2,026	2,050	2,050	2,100	2,150	8,350
	1404			Rents and Local Taxes	6,685	6,480	7,200	7,200	7,200	28,080
	1409			Other	1,381	1,660	1,860	1,900	2,000	7,420
				Transfers	726	871	800	800	800	3,271
	1506			Property Loan Interest to Public Servants	726	871	800	800	800	3,271
				Capital Expenditure	3,340	12,050	2,350	1,350	1,450	17,200
				Rehabilitation and Improvement of Capital Assets	339	250	250	250	250	1,000
	2003			Vehicles	339	250	250	250	250	1,000
				Acquisition of Capital Assets	2,322	10,700	1,100	100	200	12,100
	2102			Furniture and Office Equipment	2,322	3,000	100	100	200	3,400
	2106			Software Development		7,700	1,000			8,700
				Capacity Building	680	1,100	1,000	1,000	1,000	4,100
	2401			Staff Training	680	1,100	1,000	1,000	1,000	4,100
				Total Expenditure	59,660	70,841	63,040	62,750	63,970	260,601
				Total Financing	59,660	70,841	63,040	62,750	63,970	260,601
				Domestic	59,660	70,841	63,040	62,750	63,970	260,601
11	Domestic Funds				59,660	70,841	63,040	62,750	63,970	260,601

**Ministry of Science, Technology and
Research**

ESTIMATES 2018
Ministry of Science, Technology and Research

Key Functions

Formulation, monitoring and evaluation of policies, programmes and projects in respect of
the subjects of Science, Technology and Research

Adoption of measures to expand scientific, technical, social and economic research and
development activities

Provision of facilities for new discoveries and research institutes to plan and conduct research

Provision of information on findings from new research and discoveries to relevant stakeholders

Provision of technical assistance to research programmes conducted by research institutions

Adoption of measure to guide and motivate the community towards new discoveries

Implementation of research for the promotion and development of construction industry

Statutory Boards / Institutions

National Institute of Fundamental Studies

National Science Foundation

National Science and Technology Commission

Arthur C. Clarke Institute for Modern Technologies

Planetarium

Sri Lanka Accreditation Board for Conformity Assessment

Sri Lanka Standards Institute

Sri Lanka Inventor's Commission

Inventor's Fund

National Engineering Research and Development Centre of Sri Lanka

National Research Council

Industrial Technology Institute

Sri Lanka Institute of Nanotechnology (pvt) Ltd.

Ministry of Science, Technology and Research

(a) Outcome of the Ministry

Scientifically and technologically advanced nation

(b) General Information

	2010	2013	2014	2015	2016
Scientists	242	277	282	304	311
Research Engineers	38	52	63	76	108
Patents (Resident)	220	71	43	38	11
New Inventions	15	19	12	17	13

Source :Ministry of Science, Technology and Research

(C) Major Programmes / Projects to be implemented in 2018

No	Name of the Project	Estimate (Rs.Mn)	2018 Target	Key Performance Indicator	Major Targets of Relevant SDGs
1	Nano Technology Programme	950	Industrialization and commercialization of 2 inventions Filing 3 cases for obtaining patents	No of patents filed. No. of inventions industrialized No. of publications	9.5. Upgrade the technological capabilities of industrial sectors.
2	Establishment of Bio Technology Innovation Park on PPP Basis	300	Completion of building construction by 25 %	Percentage of physical progress	
3	Establishment of National Science Center	240	Establishment of National Science Center	Percentage of physical progress	
4	Vidatha Programme	165	Conducting 1,500 Technology Transfer Programmes Conducting 1,500 Awareness Programmes Publishing 250 Test Reports Conducting 26 Haritha Kada Mandiya Exhibitions Conducting 3 Technology Clinics Establishing 3 testing labs	No. of Programmes conducted No. of Entrepreneurs created No. of test reports No. of exhibitions and clinics conducted. Percentage of Physical Progress	17.7 Promote the development, transfer, dissemination and diffusion of environmentally sound technologies.

No	Name of the Project	Estimate (Rs.Mn)	2018 Target	Key Performance Indicator	Major Targets of Relevant SDGs
5	Laboratory Facility for Sri Lanka Standards Institute	150	Completion of building construction by 10 %	Percentage of physical progress	
6	Scientific Development Programmes	146	Implementing National Research Development Framework, Science and Technology Popularization Programmes and Joint Research Programmes Conducting Science and Technology Forums	No. of trainings provided. No. of Local/Foreign Workshops conducted. No. of MoU Agreements signed. No. of Research Programmes conducted.	9.5 Enhance scientific research and innovation of research and development.
7	Establishment of Petroleum Product Testing Facility at Industrial Technology Institute	100	Establishment of required infrastructure facilities for Petroleum Testing Facility	Percentage of physical progress	
8	Establishment of Incubators	75	Place the orders for necessary high tech equipment	No of high tech lab equipment procured	9.4 Upgrade infrastructure and retrofit industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes.
9	Mechatronics enabled Economic Development Initiative	75	Complete the feasibility study	Percentage of completion of study	
10	Establishment of a Center for Excellence in Genomic Sciences	50	Establishment of Center for Excellence in Genomic Sciences	Percentage of physical progress	
11	Prototype Manufacturing of Solar panels	40	Provide advance training for students on research and development of solar cells. Manufacturing of solar panels and installation and service of solar power generation system.	No. of students trained	
12	Establishment of a Social Innovation Lab	40	Providing modern Technology for Industry	No. of innovations utilized/adopted	
13	Space Technology Capacity Development	50	Capacity Development in Space Technology	No. of Regional and International Collaborations	

(d) Employment Profile*

	Category					Total
	A	B	C	D	Other	
Ministry	22	3	666	307	5	1,003
Planetarium	2	2	4	9	-	17
Arthur C Clarke Institute for Modern Technologies	47	14	27	17	-	105
Industrial Technology Institute	110	29	99	78	21	337
National Institute of Fundamental Studies	23	26	14	19	50	132
National Science and Technology Commission	5	1	5	5	-	16
National Science Foundation	41	5	14	49	23	132
National Research Council	1	5	4	2	-	12
Sri Lanka Accreditation Board for Conformity Assessment	-	11	6	4	-	21
Sri Lanka Inventors Commission	3	5	11	6	-	25
National Engineering Research and Development Centre of Sri Lanka	63	9	72	144	-	288
Total	317	110	922	640	99	2,088

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

Source : Ministry of Science, Technology and Research

Ministry of Science, Technology and Research

Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020 Projections	2017 - 2020 Total
Recurrent Expenditure	1,600,207	1,833,336	1,863,600	1,887,780	1,911,010	7,495,726
Personal Emoluments	106,053	124,858	107,850	111,150	113,950	457,808
Salaries and Wages	53,091	66,453	64,100	66,300	68,000	264,853
Overtime and Holiday Payments	3,713	4,945	4,850	4,850	4,850	19,495
Other Allowances	49,249	53,460	38,900	40,000	41,100	173,460
Travelling Expenses	17,835	18,875	13,750	14,600	15,250	62,475
Domestic	1,568	2,075	2,150	2,300	2,500	9,025
Foreign	16,267	16,800	11,600	12,300	12,750	53,450
Supplies	12,964	15,250	14,510	15,110	15,760	60,630
Stationery and Office Requisites	3,422	3,250	2,750	2,800	3,050	11,850
Fuel	9,017	11,300	11,150	11,600	12,000	46,050
Diets and Uniforms	128	220	210	210	210	850
Other	397	480	400	500	500	1,880
Maintenance Expenditure	4,458	8,800	10,290	10,720	11,150	40,960
Vehicles	4,093	7,350	8,650	8,970	9,300	34,270
Plant and Machinery	262	1,000	1,090	1,150	1,200	4,440
Buildings and Structures	103	450	550	600	650	2,250
Services	521,373	555,798	547,550	558,550	571,750	2,233,648
Transport	4,093	7,250	5,250	5,350	5,600	23,450
Postal and Communication	9,625	10,631	10,400	11,350	12,150	44,531
Electricity & Water	9,117	11,000	10,700	11,550	12,350	45,600
Rents and Local Taxes	62,542	60,250	39,600	40,000	42,000	181,850
Lease Rental for Vehicles Procured Under Operational Leasing		11,376	15,200	15,800	16,400	58,776
Other	435,996	455,291	466,400	474,500	483,250	1,879,441
Transfers	923,181	1,109,755	1,169,650	1,177,650	1,183,150	4,640,205
Public Institutions	904,956	1,107,000	1,168,500	1,176,500	1,182,000	4,634,000
Property Loan Interest to Public Servants	1,546	2,755	1,150	1,150	1,150	6,205
Other	16,679					
Other Recurrent Expenditure	14,343					
Losses and Write off	14,343					
Capital Expenditure	1,694,048	3,929,025	3,779,600	3,955,250	3,982,700	15,646,575
Rehabilitation and Improvement of Capital Assets	13,273	20,675	49,000	47,350	46,650	163,675
Buildings and Structures	9,694	15,000	43,000	41,150	40,300	139,450
Plant, Machinery and Equipment	907	2,425	2,700	2,750	2,850	10,725
Vehicles	2,672	3,250	3,300	3,450	3,500	13,500
Acquisition of Capital Assets	53,232	761,000	1,501,500	1,489,100	1,440,900	5,192,500
Vehicles		84,000				84,000
Furniture and Office Equipment	14,503	203,000	27,000	27,550	28,200	285,750
Plant, Machinery and Equipment	19,983	209,500	167,500	193,550	193,700	764,250
Buildings and Structures	18,746	242,500	1,286,000	1,246,500	1,197,000	3,972,000
Land and Land Improvements		20,000	15,000	15,000	15,000	65,000
Software Development		2,000	6,000	6,500	7,000	21,500
Capital Transfers	1,189,586	1,631,750	1,259,000	1,279,000	1,292,000	5,461,750
Public Institutions	959,586	1,031,750	1,259,000	1,279,000	1,292,000	4,861,750
Development Assistance	230,000	600,000				600,000
Acquisition of Financial Assets		250,000	150,000	150,000	150,000	700,000
Equity Contribution		250,000	150,000	150,000	150,000	700,000
Capacity Building	1,998	3,500	3,500	3,800	4,150	14,950
Staff Training	1,998	3,500	3,500	3,800	4,150	14,950

	Rs '000					
Description	2016	2017	2018	2019	2020	2017 - 2020
		Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	435,959	1,262,100	816,600	986,000	1,049,000	4,113,700
Investments	435,959					
Infrastructure Development		601,500	10,000	10,500	11,000	633,000
Research and Development		660,600	751,600	920,500	982,500	3,315,200
Other			55,000	55,000	55,500	165,500
Total Expenditure	3,294,255	5,762,361	5,643,200	5,843,030	5,893,710	23,142,301
Total Financing	3,294,255	5,762,361	5,643,200	5,843,030	5,893,710	23,142,301
Domestic	3,292,233	5,762,361	5,643,200	5,843,030	5,893,710	23,142,301
Foreign	2,022					

Ministry of Science, Technology and Research
Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	Rs '000	
					2019 Projections	2020 Projections
						2017 - 2020 Total
196-	Minister of Science, Technology and Research					
	Operational Activities	222,725	326,441	208,300	216,060	224,910
	Recurrent Expenditure	210,098	230,766	197,300	204,510	212,710
	Capital Expenditure	12,627	95,675	11,000	11,550	12,200
	Development Activities	3,071,530	5,435,920	5,434,900	5,626,970	5,668,800
	Recurrent Expenditure	1,390,109	1,602,570	1,666,300	1,683,270	1,698,300
	Capital Expenditure	1,681,421	3,833,350	3,768,600	3,943,700	3,970,500
	Total Expenditure	3,294,255	5,762,361	5,643,200	5,843,030	5,893,710
	Recurrent Expenditure	1,600,207	1,833,336	1,863,600	1,887,780	1,911,010
	Capital Expenditure	1,694,048	3,929,025	3,779,600	3,955,250	3,982,700
	Grand Total	3,294,255	5,762,361	5,643,200	5,843,030	5,893,710
	Total Recurrent	1,600,207	1,833,336	1,863,600	1,887,780	1,911,010
	Total Capital	1,694,048	3,929,025	3,779,600	3,955,250	3,982,700

Head 196 - Minister of Science, Technology and Research

Summary

Description	Rs '000					
	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017- 2020 Total
Recurrent Expenditure	1,600,207	1,833,336	1,863,600	1,887,780	1,911,010	7,495,726
Personal Emoluments	106,053	124,858	107,850	111,150	113,950	457,808
Salaries and Wages	53,091	66,453	64,100	66,300	68,000	264,853
Overtime and Holiday Payments	3,713	4,945	4,850	4,850	4,850	19,495
Other Allowances	49,249	53,460	38,900	40,000	41,100	173,460
Travelling Expenses	17,835	18,875	13,750	14,600	15,250	62,475
Domestic	1,568	2,075	2,150	2,300	2,500	9,025
Foreign	16,267	16,800	11,600	12,300	12,750	53,450
Supplies	12,964	15,250	14,510	15,110	15,760	60,630
Stationery and Office Requisites	3,422	3,250	2,750	2,800	3,050	11,850
Fuel	9,017	11,300	11,150	11,600	12,000	46,050
Diets and Uniforms	128	220	210	210	210	850
Other	397	480	400	500	500	1,880
Maintenance Expenditure	4,458	8,800	10,290	10,720	11,150	40,960
Vehicles	4,093	7,350	8,650	8,970	9,300	34,270
Plant and Machinery	262	1,000	1,090	1,150	1,200	4,440
Buildings and Structures	103	450	550	600	650	2,250
Services	521,373	555,798	547,550	558,550	571,750	2,233,648
Transport	4,093	7,250	5,250	5,350	5,600	23,450
Postal and Communication	9,625	10,631	10,400	11,350	12,150	44,531
Electricity & Water	9,117	11,000	10,700	11,550	12,350	45,600
Rents and Local Taxes	62,542	60,250	39,600	40,000	42,000	181,850
Lease Rental for Vehicles Procured Under Operational Leasing		11,376	15,200	15,800	16,400	58,776
Other	435,996	455,291	466,400	474,500	483,250	1,879,441
Transfers	923,181	1,109,755	1,169,650	1,177,650	1,183,150	4,640,205
Public Institutions	904,956	1,107,000	1,168,500	1,176,500	1,182,000	4,634,000
Property Loan Interest to Public Servants	1,546	2,755	1,150	1,150	1,150	6,205
Other	16,679					
Other Recurrent Expenditure	14,343					
Losses and Write off	14,343					
Capital Expenditure	1,694,048	3,929,025	3,779,600	3,955,250	3,982,700	15,646,575
Rehabilitation and Improvement of Capital Assets	13,273	20,675	49,000	47,350	46,650	163,675
Buildings and Structures	9,694	15,000	43,000	41,150	40,300	139,450
Plant, Machinery and Equipment	907	2,425	2,700	2,750	2,850	10,725
Vehicles	2,672	3,250	3,300	3,450	3,500	13,500
Acquisition of Capital Assets	53,232	761,000	1,501,500	1,489,100	1,440,900	5,192,500
Vehicles		84,000				84,000
Furniture and Office Equipment	14,503	203,000	27,000	27,550	28,200	285,750
Plant, Machinery and Equipment	19,983	209,500	167,500	193,550	193,700	764,250
Buildings and Structures	18,746	242,500	1,286,000	1,246,500	1,197,000	3,972,000
Land and Land Improvements		20,000	15,000	15,000	15,000	65,000
Software Development		2,000	6,000	6,500	7,000	21,500
Capital Transfers	1,189,586	1,631,750	1,259,000	1,279,000	1,292,000	5,461,750
Public Institutions	959,586	1,031,750	1,259,000	1,279,000	1,292,000	4,861,750
Development Assistance	230,000	600,000				600,000
Acquisition of Financial Assets		250,000	150,000	150,000	150,000	700,000
Equity Contribution		250,000	150,000	150,000	150,000	700,000
Capacity Building	1,998	3,500	3,500	3,800	4,150	14,950
Staff Training	1,998	3,500	3,500	3,800	4,150	14,950

Description	Rs '000					
	2016	2017	2018	2019	2020	2017- 2020
		Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	435,959	1,262,100	816,600	986,000	1,049,000	4,113,700
Investments	435,959					
Infrastructure Development		601,500	10,000	10,500	11,000	633,000
Research and Development		660,600	751,600	920,500	982,500	3,315,200
Other			55,000	55,000	55,500	165,500
Total Expenditure	3,294,255	5,762,361	5,643,200	5,843,030	5,893,710	23,142,301
Total Financing	3,294,255	5,762,361	5,643,200	5,843,030	5,893,710	23,142,301
Domestic	3,292,233	5,762,361	5,643,200	5,843,030	5,893,710	23,142,301
Foreign	2,022					

Employment Profile

Category	Approved	Actual
Senior Level	324	317
Tertiary Level	285	110
Secondary Level	1,036	922
Primary Level	635	640
Other (Casual/Temporary/Contract etc.)	58	99
Total	2,338	2,088

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

HEAD - 196 Minister of Science, Technology and Research

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	47,303	37,480	29,480	31,280	32,480	130,720
				Personal Emoluments	18,397	14,325	11,300	11,800	12,200	49,625
	1001			Salaries and Wages	8,268	5,700	6,300	6,600	6,800	25,400
	1002			Overtime and Holiday Payments	2,089	2,100	2,000	2,000	2,000	8,100
	1003			Other Allowances	8,040	6,525	3,000	3,200	3,400	16,125
				Travelling Expenses	15,245	12,500	7,000	7,600	7,900	35,000
	1101			Domestic	1,121	1,000	1,000	1,100	1,200	4,300
	1102			Foreign	14,124	11,500	6,000	6,500	6,700	30,700
				Supplies	7,064	4,530	4,730	4,930	5,130	19,320
	1201			Stationery and Office Requisites	745	500	500	500	600	2,100
	1202			Fuel	6,291	4,000	4,200	4,400	4,500	17,100
	1203			Diets and Uniforms	28	30	30	30	30	120
				Maintenance Expenditure	2,320	2,625	3,150	3,350	3,500	12,625
	1301			Vehicles	2,191	2,500	3,000	3,200	3,300	12,000
	1302			Plant and Machinery	108	125	100	100	150	475
	1303			Buildings and Structures	21		50	50	50	150
				Services	4,277	3,500	3,300	3,600	3,750	14,150
	1401			Transport	1,699	1,500	1,800	1,800	1,800	6,900
	1402			Postal and Communication	1,498	1,300	1,000	1,200	1,300	4,800
	1403			Electricity & Water	418	300	200	250	250	1,000
	1409			Other	662	400	300	350	400	1,450
				Capital Expenditure	5,275	43,600	2,400	2,650	2,750	51,400
				Rehabilitation and Improvement of Capital Assets	2,627	1,600	1,400	1,550	1,650	6,200
	2001			Buildings and Structures	1,165	500	500	550	600	2,150
	2002			Plant, Machinery and Equipment	118	100	100	100	150	450
	2003			Vehicles	1,344	1,000	800	900	900	3,600
				Acquisition of Capital Assets	2,648	42,000	1,000	1,100	1,100	45,200
	2101			Vehicles		41,000				41,000
	2102			Furniture and Office Equipment	1,576	500	500	550	550	2,100
	2103			Plant, Machinery and Equipment	1,072	500	500	550	550	2,100
				Total Expenditure	52,578	81,080	31,880	33,930	35,230	182,120
				Total Financing	52,578	81,080	31,880	33,930	35,230	182,120
				Domestic	52,578	81,080	31,880	33,930	35,230	182,120
11	Domestic Funds				52,578	81,080	31,880	33,930	35,230	182,120

HEAD - 196 Minister of Science, Technology and Research

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	162,795	166,951	134,490	138,600	144,050	584,091
				Personal Emoluments	57,379	62,700	60,900	62,800	64,500	250,900
	1001			Salaries and Wages	27,522	35,000	35,400	36,800	38,000	145,200
	1002			Overtime and Holiday Payments	1,335	1,500	1,500	1,500	1,500	6,000
	1003			Other Allowances	28,522	26,200	24,000	24,500	25,000	99,700
				Travelling Expenses	2,417	2,235	2,550	2,700	2,800	10,285
	1101			Domestic	290	235	350	400	400	1,385
	1102			Foreign	2,127	2,000	2,200	2,300	2,400	8,900
				Supplies	4,976	5,090	4,100	4,350	4,500	18,040
	1201			Stationery and Office Requisites	2,328	2,000	1,500	1,550	1,600	6,650
	1202			Fuel	2,234	2,600	2,200	2,300	2,400	9,500
	1203			Diets and Uniforms	80	110	100	100	100	410
	1205			Other	334	380	300	400	400	1,480
				Maintenance Expenditure	1,879	3,400	3,740	3,850	3,950	14,940
	1301			Vehicles	1,700	3,000	3,300	3,300	3,400	13,000
	1302			Plant and Machinery	108	200	240	300	300	1,040
	1303			Buildings and Structures	71	200	200	250	250	900
				Services	80,329	91,026	62,200	63,900	67,300	284,426
	1401			Transport	896	1,800	1,800	1,800	1,900	7,300
	1402			Postal and Communication	5,789	5,500	5,500	6,000	6,500	23,500
	1403			Electricity & Water	5,160	7,000	5,500	6,000	6,500	25,000
	1404			Rents and Local Taxes	62,542	60,000	39,600	40,000	42,000	181,600
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		11,376	4,800	5,000	5,200	26,376
	1409			Other	5,942	5,350	5,000	5,100	5,200	20,650
				Transfers	1,472	2,500	1,000	1,000	1,000	5,500
	1506			Property Loan Interest to Public Servants	1,472	2,500	1,000	1,000	1,000	5,500
				Other Recurrent Expenditure	14,343					
	1701			Losses and Write off	14,343					
				Capital Expenditure	7,352	6,200	6,200	6,450	6,800	25,650
				Rehabilitation and Improvement of Capital Assets	1,642	2,700	2,700	2,850	3,050	11,300
	2001			Buildings and Structures	299	1,000	1,000	1,100	1,200	4,300
	2002			Plant, Machinery and Equipment	252	700	500	550	600	2,350
	2003			Vehicles	1,091	1,000	1,200	1,200	1,250	4,650
				Acquisition of Capital Assets	3,782	1,000	1,000	1,000	1,100	4,100
	2102			Furniture and Office Equipment	2,978	500	500	500	550	2,050
	2103			Plant, Machinery and Equipment	804	500	500	500	550	2,050
				Capacity Building	1,928	2,500	2,500	2,600	2,650	10,250
	2401			Staff Training	1,928	2,500	2,500	2,600	2,650	10,250
				Total Expenditure	170,147	173,151	140,690	145,050	150,850	609,741
				Total Financing	170,147	173,151	140,690	145,050	150,850	609,741
				Domestic	170,147	173,151	140,690	145,050	150,850	609,741
11	Domestic Funds				170,147	173,151	140,690	145,050	150,850	609,741

HEAD - 196 Minister of Science, Technology and Research

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure		26,335	33,330	34,630	36,180	130,475
				Personal Emoluments		14,875	10,700	11,100	11,400	48,075
	1001			Salaries and Wages		5,900	6,700	6,900	7,000	26,500
	1002			Overtime and Holiday Payments		1,000	1,000	1,000	1,000	4,000
	1003			Other Allowances		7,975	3,000	3,200	3,400	17,575
				Travelling Expenses		2,550	2,500	2,600	2,800	10,450
	1101			Domestic		550	500	500	600	2,150
	1102			Foreign		2,000	2,000	2,100	2,200	8,300
				Supplies		4,230	4,230	4,330	4,480	17,270
	1201			Stationery and Office Requisites		200	200	200	250	850
	1202			Fuel		4,000	4,000	4,100	4,200	16,300
	1203			Diets and Uniforms		30	30	30	30	120
				Maintenance Expenditure		1,675	2,200	2,300	2,400	8,575
	1301			Vehicles		1,500	2,000	2,100	2,200	7,800
	1302			Plant and Machinery		75	100	100	100	375
	1303			Buildings and Structures		100	100	100	100	400
				Services		3,000	13,700	14,300	15,100	46,100
	1401			Transport		1,200	1,000	1,000	1,100	4,300
	1402			Postal and Communication		900	1,000	1,100	1,200	4,200
	1403			Electricity & Water		500	1,000	1,100	1,300	3,900
	1404			Rents and Local Taxes		250				250
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			10,400	10,800	11,200	32,400
	1409			Other		150	300	300	300	1,050
				Transfers		5				5
	1506			Property Loan Interest to Public Servants		5				5
				Capital Expenditure		45,875	2,400	2,450	2,650	53,375
				Rehabilitation and Improvement of Capital Assets		1,875	1,400	1,450	1,450	6,175
	2001			Buildings and Structures		1,000	500	500	500	2,500
	2002			Plant, Machinery and Equipment		125	100	100	100	425
	2003			Vehicles		750	800	850	850	3,250
				Acquisition of Capital Assets		44,000	1,000	1,000	1,200	47,200
	2101			Vehicles		43,000				43,000
	2102			Furniture and Office Equipment		500	500	500	600	2,100
	2103			Plant, Machinery and Equipment		500	500	500	600	2,100
				Total Expenditure		72,210	35,730	37,080	38,830	183,850
				Total Financing		72,210	35,730	37,080	38,830	183,850
				Domestic		72,210	35,730	37,080	38,830	183,850
11	Domestic Funds					72,210	35,730	37,080	38,830	183,850

HEAD - 196 Minister of Science, Technology and Research

02 - Development Activities

03 - Science and Technology Development Programmes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	452,783	476,420	477,100	485,550	494,550	1,933,620
1				Vidatha Programme	426,130	445,641	456,150	464,100	472,700	1,838,591
	1409			Other	426,130	445,641	456,150	464,100	472,700	1,838,591
14				Coordinating Secretariat for Science Technology and Innovation	26,653	30,779	20,950	21,450	21,850	95,029
	1001			Salaries and Wages	13,933	14,153	10,500	10,700	10,800	46,153
	1002			Overtime and Holiday Payments	17	45	50	50	50	195
	1003			Other Allowances	8,799	9,260	5,200	5,300	5,400	25,160
	1101			Domestic	20	90	100	100	100	390
	1102			Foreign		500	500	500	500	2,000
	1201			Stationery and Office Requisites	289	450	450	450	500	1,850
	1202			Fuel	197	450	450	450	500	1,850
	1302			Plant and Machinery		500	500	500	500	2,000
	1401			Transport	1,498	2,750	650	750	800	4,950
	1402			Postal and Communication	1,764	2,431	2,400	2,500	2,550	9,881
	1409			Other	136	150	150	150	150	600
				Capital Expenditure	488,345	2,747,600	2,401,000	2,554,000	2,566,500	10,269,100
1				Vidatha Programme	63,107	52,500	165,000	169,000	169,000	555,500
	2001			Buildings and Structures	8,230	2,500	7,000	5,000	4,000	18,500
	2002			Plant, Machinery and Equipment	54	500	1,000	1,000	1,000	3,500
	2003			Vehicles	21					
	2102			Furniture and Office Equipment	9,921	1,000	25,000	25,500	26,000	77,500
	2103			Plant, Machinery and Equipment	2,417	1,000	1,000	1,000	1,000	4,000
	2104			Buildings and Structures	18,746	17,500	6,000	6,500	7,000	37,000
	2502			Investments	23,718					
					23,718					
	2507			Research and Development		30,000	125,000	130,000	130,000	415,000
	01			Knowledge Transfer and other development activities		30,000	125,000	130,000	130,000	415,000
2				Scientific Development Programmes	55,215	75,000	146,000	155,000	165,000	541,000
	2502			Investments	55,215					
					53,193					
		13			2,022					
	2507			Research and Development		75,000	146,000	155,000	165,000	541,000
	01			Science and Technology Popularization Programme		30,000	20,000	22,000	25,000	97,000
	02			Scientific Training		10,000	20,000	18,000	17,000	65,000
	03			Science & Technology Collaboration under bilateral and multilateral Cooperation		20,000	30,000	32,000	35,000	117,000
	04			Facilitation of Research Projects		15,000	5,000	5,000	5,000	30,000
	05			Science, Technology, Engineering and Mathematics Education in Sri Lanka			25,000	25,000	30,000	80,000
	06			Implementation of Activities under European Organization for Nuclear Research Cooperation			46,000	53,000	53,000	152,000
5				Nanotechnology Programme	303,944	1,150,000	950,000	825,000	800,000	3,725,000
	2102			Furniture and Office Equipment		200,000				200,000
	2103			Plant, Machinery and Equipment			50,000	50,000	50,000	150,000
	2104			Buildings and Structures			500,000	350,000	300,000	1,150,000
	2301			Equity Contribution		250,000	150,000	150,000	150,000	700,000
	2502			Investments	303,944					
	2506			Infrastructure Development		600,000				600,000
	2507			Research and Development		100,000	200,000	225,000	250,000	775,000
	2509			Other			50,000	50,000	50,000	150,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
10				Implementation of R & D Investment Framework	3,000	15,000	15,000	20,000	22,000	72,000
	2502			Investments	3,000					
	2507			Research and Development		15,000	15,000	20,000	22,000	72,000
12				Establishment of National Science Center		300,000	240,000	250,000	300,000	1,090,000
	2104			Buildings and Structures			240,000	250,000	300,000	790,000
	2507			Research and Development		300,000				300,000
14				Coordinating Secretariat for Science Technology and Innovation	1,290	100	5,000	5,000	5,500	15,600
	2103			Plant, Machinery and Equipment	1,208					
	2502			Investments	82					
	2507			Research and Development		100				100
	2509			Other			5,000	5,000	5,500	15,500
15				Research in Diabetes, Dengue CKDU and Cancer	50,000	100,000				100,000
	2502			Investments	50,000					
	2507			Research and Development		100,000				100,000
16				Quality Assurance of Imported Products	11,789	185,000				185,000
	2103			Plant, Machinery and Equipment	11,789	145,000				145,000
	02			<i>Industrial Technology Institute</i>		145,000				145,000
	2104			Buildings and Structures		25,000				25,000
	01			<i>Industrial Technology Institute</i>		25,000				25,000
	2105			Land and Land Improvements		15,000				15,000
	01			<i>Sri Lanka Standards Institute</i>		15,000				15,000
17				Prototype Manufacturing of Solar Panels		20,000	40,000	40,000	40,000	140,000
	2104			Buildings and Structures			40,000	40,000	40,000	120,000
	2507			Research and Development		20,000				20,000
18				Seed capital to Innovation Accelerator Fund		100,000				100,000
	2202			Development Assistance		100,000				100,000
19				Establishment of Bio Technology Innovation Park on PPP Basis		100,000	300,000	350,000	500,000	1,250,000
	2104			Buildings and Structures		100,000	300,000	350,000	500,000	1,250,000
20				Establishment of a Center for Excellence in Genomic Sciences		50,000	50,000	50,000	50,000	200,000
	2104			Buildings and Structures		50,000	50,000	50,000	50,000	200,000
21				Establishment of a Product Design Engineering Services Fund		500,000				500,000
	2202			Development Assistance		500,000				500,000
22				Establishment of Incubators		100,000	75,000	100,000	100,000	375,000
	2103			Plant, Machinery and Equipment		50,000	75,000	100,000	100,000	325,000
	2104			Buildings and Structures		50,000				50,000
23				Laboratory Facility for Sri Lanka Standards Institute			150,000	200,000		350,000
	2104			Buildings and Structures			150,000	200,000		350,000
24				Establishment of a Social Innovation Lab			40,000	40,000	40,000	120,000
	2507			Research and Development			40,000	40,000	40,000	120,000
25				Establishment of Petroleum Product Testing Facility at Industrial Technology Institute			100,000	100,000	75,000	275,000
	2507			Research and Development			100,000	100,000	75,000	275,000
26				Mechatronics enabled Economic Development Initiative			75,000	100,000	100,000	275,000
	2507			Research and Development			75,000	100,000	100,000	275,000

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
27				Space Technology Capacity Development			50,000	150,000	200,000	400,000
	2507			Research and Development			50,000	150,000	200,000	400,000
Total Expenditure					941,128	3,224,020	2,878,100	3,039,550	3,061,050	12,202,720
Total Financing					941,128	3,224,020	2,878,100	3,039,550	3,061,050	12,202,720
Domestic					939,106	3,224,020	2,878,100	3,039,550	3,061,050	12,202,720
11	Domestic Funds				939,106	3,224,020	2,878,100	3,039,550	3,061,050	12,202,720
	Foreign				2,022					
13	Foreign Grants				2,022					

HEAD - 196 Minister of Science, Technology and Research
02 - Development Activities
04 - Contribution to Research and Development Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	921,635	1,107,000	1,168,500	1,176,500	1,182,000	4,634,000
1				Industrial Technology Institute	233,000	240,000	280,000	280,000	280,000	1,080,000
	1503			Public Institutions	233,000	240,000	280,000	280,000	280,000	1,080,000
2				National Engineering Research & Development Centre	214,795	288,000	300,000	300,000	300,000	1,188,000
	1503			Public Institutions	214,795	288,000	300,000	300,000	300,000	1,188,000
3				National Science Foundation	113,249	136,000	140,000	142,000	143,000	561,000
	1503			Public Institutions	113,249	136,000	140,000	142,000	143,000	561,000
4				National Science & Technology Commission	23,557	30,000	33,000	33,500	34,000	130,500
	1503			Public Institutions	23,557	30,000	33,000	33,500	34,000	130,500
5				Arthur.C.Clarke Institution for Modern Technology	92,878	130,000	140,000	141,000	142,000	553,000
	1503			Public Institutions	92,878	130,000	140,000	141,000	142,000	553,000
6				National Institute of Fundamental Studies	181,000	188,000	180,000	182,000	183,000	733,000
	1503			Public Institutions	181,000	188,000	180,000	182,000	183,000	733,000
7				National Research Council	16,679	22,000	23,000	23,000	24,000	92,000
	1503			Public Institutions		22,000	23,000	23,000	24,000	92,000
	1508			Other	16,679					
8				Sri Lanka Inventors Commission	30,776	53,000	53,000	55,000	56,000	217,000
	1503			Public Institutions	30,776	53,000	53,000	55,000	56,000	217,000
9				Sri Lanka Accreditation Board for Conformity Assessment	15,701	20,000	19,500	20,000	20,000	79,500
	1503				15,701	20,000	19,500	20,000	20,000	79,500
				Capital Expenditure	1,189,586	1,031,750	1,259,000	1,279,000	1,292,000	4,861,750
1				Industrial Technology Institute	388,531	200,000	350,000	360,000	365,000	1,275,000
	2201			Public Institutions	388,531	200,000	350,000	360,000	365,000	1,275,000
2				National Engineering Research & Development Centre	47,345	57,000	57,000	59,000	60,000	233,000
	2201			Public Institutions	47,345	57,000	57,000	59,000	60,000	233,000
3				National Science Foundation	231,815	260,000	300,000	302,000	302,000	1,164,000
	2201			Public Institutions	231,815	260,000	300,000	302,000	302,000	1,164,000
4				National Science & Technology Commission	8,603	13,750	12,000	14,000	15,000	54,750
	2201			Public Institutions	8,603	13,750	12,000	14,000	15,000	54,750
5				Arthur.C.Clarke Institution for Modern Technology	79,043	100,000	100,000	100,000	100,000	400,000
	2201			Public Institutions	79,043	100,000	100,000	100,000	100,000	400,000
6				National Institute of Fundamental Studies	145,000	99,000	120,000	122,000	125,000	466,000
	2201			Public Institutions	145,000	99,000	120,000	122,000	125,000	466,000
7				National Research Council	230,000	200,000	200,000	200,000	202,000	802,000
	2201			Public Institutions		200,000	200,000	200,000	202,000	802,000
	2202			Development Assistance	230,000					
8				Sri Lanka Inventors Commission	57,249	100,000	120,000	122,000	123,000	465,000
	2201				57,249	100,000	120,000	122,000	123,000	465,000
9				Sri Lanka Accreditation Board for Conformity Assessment	2,000	2,000				2,000
	2201			Public Institutions	2,000	2,000				2,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Total Expenditure	2,111,221	2,138,750	2,427,500	2,455,500	2,474,000	9,495,750
				Total Financing	2,111,221	2,138,750	2,427,500	2,455,500	2,474,000	9,495,750
				Domestic	2,111,221	2,138,750	2,427,500	2,455,500	2,474,000	9,495,750
11				Domestic Funds	2,111,221	2,138,750	2,427,500	2,455,500	2,474,000	9,495,750

HEAD - 196 Minister of Science, Technology and Research

02 - Development Activities

05 - Planetarium

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	15,691	19,150	20,700	21,220	21,750	82,820
				Personal Emoluments	7,528	9,500	9,200	9,400	9,600	37,700
	1001			Salaries and Wages	3,368	5,700	5,200	5,300	5,400	21,600
	1002			Overtime and Holiday Payments	272	300	300	300	300	1,200
	1003			Other Allowances	3,888	3,500	3,700	3,800	3,900	14,900
				Travelling Expenses	153	1,000	1,100	1,100	1,150	4,350
	1101			Domestic	137	200	200	200	200	800
	1102			Foreign	16	800	900	900	950	3,550
				Supplies	438	500	550	600	650	2,300
	1201			Stationery and Office Requisites	60	100	100	100	100	400
	1202			Fuel	295	250	300	350	400	1,300
	1203			Diets and Uniforms	20	50	50	50	50	200
	1205			Other	63	100	100	100	100	400
				Maintenance Expenditure	259	600	700	720	800	2,820
	1301			Vehicles	202	350	350	370	400	1,470
	1302			Plant and Machinery	46	100	150	150	150	550
	1303			Buildings and Structures	11	150	200	200	250	800
				Services	7,239	7,300	9,000	9,250	9,400	34,950
	1402			Postal and Communication	574	500	500	550	600	2,150
	1403			Electricity & Water	3,539	3,200	4,000	4,200	4,300	15,700
	1409			Other	3,126	3,600	4,500	4,500	4,500	17,100
				Transfers	74	250	150	150	150	700
	1506			Property Loan Interest to Public Servants	74	250	150	150	150	700
				Capital Expenditure	3,490	54,000	108,600	110,700	112,000	385,300
				Rehabilitation and Improvement of Capital Assets	699	11,500	35,500	35,500	35,500	118,000
	2001			Buildings and Structures		10,000	34,000	34,000	34,000	112,000
	2002			Plant, Machinery and Equipment	483	1,000	1,000	1,000	1,000	4,000
	2003			Vehicles	216	500	500	500	500	2,000
				Acquisition of Capital Assets	2,721	19,500	61,500	63,000	63,500	207,500
	2102			Furniture and Office Equipment	28	500	500	500	500	2,000
	2103			Plant, Machinery and Equipment	2,693	12,000	40,000	41,000	41,000	134,000
	2105			Land and Land Improvements		5,000	15,000	15,000	15,000	50,000
	2106			Software Development		2,000	6,000	6,500	7,000	21,500
				Capacity Building	70	1,000	1,000	1,200	1,500	4,700
	2401			Staff Training	70	1,000	1,000	1,200	1,500	4,700
				Other Capital Expenditure		1,500	10,000	10,500	11,000	33,000
	2506			Infrastructure Development		1,500	10,000	10,500	11,000	33,000
1				Installation of a 4D Digital Projectors		18,500				18,500
	2507			Research and Development		18,500				18,500
2				International Cooperation for Science & Development		2,000	600	500	500	3,600
	2507			Research and Development		2,000	600	500	500	3,600
				Total Expenditure	19,181	73,150	129,300	131,920	133,750	468,120
				Total Financing	19,181	73,150	129,300	131,920	133,750	468,120
				Domestic	19,181	73,150	129,300	131,920	133,750	468,120
11				Domestic Funds	19,181	73,150	129,300	131,920	133,750	468,120

**Ministry of Skills Development and
Vocational Training**

ESTIMATES 2018
Ministry of Skills Development and Vocational Training

Key Functions

Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subject of skills development and vocational training

Formulation of policies and provision of facilities to expand vocational education opportunities for students who do not qualify for university education

Modernize technical and technological education to create a labour force to suit the job market

Adoption of measures to promote apprenticeship training opportunities

Formulation and implementation of strategies to enhance the orientation towards vocational education

Department

Department of Technical Education and Training

Statutory Boards / Institutions

Tertiary and Vocational Education Commission
Vocational Training Authority of Sri Lanka
National Apprentice and Industrial Training Authority
Ceylon German Technical Training Institute
University of Vocational Technology
Ocean University of Sri Lanka
Sri Lanka Institute of Printing
National Institute of Business Management
National School of Business Management
Skills Development Fund

Ministry of Skills Development and Vocational Training

(a) Outcome of the Ministry

A skilled labour force

(b) General Information

(I) Type of the Institutes

Department / Institutes	No. of Centers
Department of Technical Training	39
National Apprentice and Industrial Training Authority	67
Vocational Training Authority	229
Ceylon German Technical Training Institute	1
Sri Lanka Institute of Printing	1
Ocean University	8
University of Vocational Technology	1
University Colleges	6
National Institute of Business Management	5
National School of Business Management	1
Total	358

Source : Ministry of Skills Development and Vocational Training

(II) Student Intake to the Tertiary & Vocational Education Training Institutes

Institute	Apprentices Passed out		Target Intake	
	2015	2016	2017	2018
Department of Technical Education and Training	15,834	26,591	24,470	31,000
Vocational Training Authority	24,724	31,628	35,205	39,106
National Apprentice and Industrial Training Authority	14,203	31,812	28,000	29,555
University of Vocational Technology	1,448	587	670	1,080
University Colleges	-	-	1,545	1,545
Ceylon German Technical Training Institute	2,716	4,485	4,500	4,505
Ocean University	168	1,010	1,957	1,857
Sri Lanka Institute of Printing	346	902	805	844
National Institute of Business Management	8,045	9,669	10,025	10,110
National School of Business Management	1,230	2,669	6,500	4,200
Total	68,714	109,353	113,677	123,802

Source: Ministry of Skills Development and Vocational Training

(c) Major Projects

Project	2018 Provision Rs. Mn	2018 Target	KPI	Major Targets for Relevant SDG
Skills Sector Development Programme	1,860	Training of 2000 instructors	No. of instructors/ academics trained	4.3 Ensure equal access for all woman & man to affordable and quality technical, vocational and tertiary education
		Issuing of 50,000 NVQ certificates	No of NVQ certificates issued	
		Issuing of 4,000 NVQ Diplomas	No of NVQ Diplomas issued	
		100 centers	No. of Quality Management System installed centers	
		Development of a Management Software	Timely available data and information of TVET sector	4.4 Substantially increase the number of youth and adults who have relevant skills, including technical & vocational skills, for employment , decent jobs & entrepreneurship
		Training of 5000 trainers/ 2000 placements	No. of persons trained/ No. of job placements	
		Issuance of 4000 Recognition Prior Learning certificates	No. of Recognition of Prior Learning certificates issued	
Establishment of Colombo Vocational Training Center and Gampaha Technical College	700	Partially Completed/ Renovated Buildings	Percentage of Physical Progress	
Construction of Buildings for Anamaduwa Technical College	125	Partially Completed Buildings	Percentage of Physical Progress	4.5 Eliminate gender disparities in vocational training
Self-Employment Promotion Initiative Programme	100	Provide loan facilities to 225 beneficiaries	No of loans issued	4.7 Promote sustainable development
Upgrading of Katunayake Engineering Technology Institute	210	Partially Completed	Percentage of Physical Progress	4.b Increase the enrollment in vocational training

(d) Employment Profile*

Ministry/ Department/ Institution	A	B	C	D	O	Total
Ministry of Skills Development & Vocational Training	20	2	373	40	1	436
Department of Technical Training	654	41	849	925	19	2,488
University of Vocational Technology	15	2	41	108	-	166
National Apprentice and Industrial Training Authority	4	167	866	136	10	1,183
Vocational Training Authority	5	75	1,324	215	341	1,960
Ocean University	14	36	84	71	10	215
Ceylon German Technical Training Institute	16	43	153	41	3	256
Tertiary & Vocational Education Commission	7	38	30	17	5	97
Total	735	404	3,720	1,553	389	6,801

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

Ministry of Skills Development and Vocational Training

Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020 Projections	2017 - 2020 Total
Recurrent Expenditure	5,354,337	6,369,813	6,543,556	6,640,350	6,740,480	26,294,199
Personal Emoluments	1,857,766	1,819,150	2,128,250	2,142,800	2,160,550	8,250,750
Salaries and Wages	795,697	997,000	1,167,100	1,186,500	1,210,500	4,561,100
Overtime and Holiday Payments	9,766	9,650	15,550	15,550	15,550	56,300
Other Allowances	1,052,303	812,500	945,600	940,750	934,500	3,633,350
Travelling Expenses	18,581	20,346	20,750	22,075	23,400	86,571
Domestic	9,813	10,550	11,250	11,975	12,700	46,475
Foreign	8,768	9,796	9,500	10,100	10,700	40,096
Supplies	76,999	75,950	75,140	79,735	84,440	315,265
Stationery and Office Requisites	26,294	25,000	22,000	23,750	25,500	96,250
Fuel	24,341	26,500	23,500	24,700	26,000	100,700
Diets and Uniforms	1,463	1,950	1,640	1,785	1,940	7,315
Other	24,901	22,500	28,000	29,500	31,000	111,000
Maintenance Expenditure	32,257	34,700	34,950	37,700	40,500	147,850
Vehicles	16,176	16,500	15,850	16,850	17,900	67,100
Plant and Machinery	9,180	10,700	7,900	8,850	9,800	37,250
Buildings and Structures	6,901	7,500	11,200	12,000	12,800	43,500
Services	189,617	190,846	214,920	222,620	230,220	858,606
Transport	19,419	21,500	16,000	16,700	17,400	71,600
Postal and Communication	18,771	18,500	16,300	17,250	18,200	70,250
Electricity & Water	63,919	72,000	73,000	74,750	76,500	296,250
Rents and Local Taxes	10,762	4,045	3,500	3,800	4,000	15,345
Lease Rental for Vehicles Procured Under Operational Leasing		5,130	6,120	6,120	6,120	23,490
Other	76,745	69,671	100,000	104,000	108,000	381,671
Transfers	3,179,118	4,227,821	4,069,346	4,135,220	4,201,170	16,633,557
Welfare Programmes	187,003	813,000	45,000	46,500	48,000	952,500
Retirements Benefits	120	120	120	120	120	480
Public Institutions	2,921,923	3,347,795	3,954,000	4,015,000	4,076,000	15,392,795
Development Subsidies	38,482	33,306	35,000	36,500	38,000	142,806
Subscriptions and Contributions Fee	12,215	12,000	13,326	13,500	13,750	52,576
Property Loan Interest to Public Servants	19,375	21,600	21,900	23,600	25,300	92,400
Other Recurrent Expenditure		1,000	200	200	200	1,600
Implementation of the Official Languages Policy		1,000	200	200	200	1,600
Capital Expenditure	4,716,995	4,272,034	4,338,450	6,128,910	5,540,950	20,280,344
Rehabilitation and Improvement of Capital Assets	68,691	95,800	541,250	585,350	1,194,450	2,416,850
Buildings and Structures	46,020	70,750	220,550	252,500	359,450	903,250
Plant, Machinery and Equipment	11,289	10,630	310,700	321,750	822,800	1,465,880
Vehicles	11,381	14,420	10,000	11,100	12,200	47,720
Acquisition of Capital Assets	2,177,777	1,133,534	1,702,800	2,660,650	1,363,650	6,860,634
Vehicles	44,996	29,284				29,284
Furniture and Office Equipment	436,240	27,000	29,200	30,850	32,600	119,650
Plant, Machinery and Equipment	200,039	17,250	438,600	1,064,800	21,050	1,541,700
Buildings and Structures	1,496,503	1,060,000	1,155,000	1,465,000	1,200,000	4,880,000
Software Development			80,000	100,000	110,000	290,000
Capital Transfers	506,358	731,800	1,157,000	1,204,000	1,281,000	4,373,800
Public Institutions	506,358	731,800	1,157,000	1,204,000	1,281,000	4,373,800
Acquisition of Financial Assets	74,986	150,000	100,000	110,000	120,000	480,000
On - Lending	74,986	150,000	100,000	110,000	120,000	480,000

						Rs '000
Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Projections		
Capacity Building	52,576	35,900	247,400	500,100	290,850	1,074,250
Staff Training	52,576	35,900	247,400	500,100	290,850	1,074,250
Other Capital Expenditure	1,836,608	2,125,000	590,000	1,068,810	1,291,000	5,074,810
Investments	1,836,608					
Infrastructure Development			210,000	225,000	275,000	710,000
Research and Development			50,000	200,000	250,000	500,000
Other		2,125,000	330,000	643,810	766,000	3,864,810
Total Expenditure	10,071,332	10,641,847	10,882,006	12,769,260	12,281,430	46,574,543
Total Financing	10,071,332	10,641,847	10,882,006	12,769,260	12,281,430	46,574,543
Domestic	8,181,448	10,141,847	10,082,006	10,984,260	11,901,430	43,109,543
Foreign	1,889,884	500,000	800,000	1,785,000	380,000	3,465,000

Ministry of Skills Development and Vocational Training
Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	Rs '000	
					2019 Projections	2020 Projections
					2017 - Total	2020 Total
197- Minister of Skills Development and Vocational Training						
Operational Activities	3,999,567	4,662,835	5,676,340	5,794,800	5,945,220	22,079,195
Recurrent Expenditure	3,412,711	3,885,701	4,503,740	4,573,550	4,645,220	17,608,211
Capital Expenditure	586,857	777,134	1,172,600	1,221,250	1,300,000	4,470,984
Development Activities	3,939,467	3,717,000	3,008,000	4,655,310	4,199,500	15,579,810
Recurrent Expenditure		600,000	80,000	81,500	83,500	845,000
Capital Expenditure	3,939,467	3,117,000	2,928,000	4,573,810	4,116,000	14,734,810
Total Expenditure	7,939,035	8,379,835	8,684,340	10,450,110	10,144,720	37,659,005
Recurrent Expenditure	3,412,711	4,485,701	4,583,740	4,655,050	4,728,720	18,453,211
Capital Expenditure	4,526,324	3,894,134	4,100,600	5,795,060	5,416,000	19,205,794
215- Department of Technical Education and Training						
Operational Activities	231,702	237,641	258,776	264,450	270,200	1,031,067
Recurrent Expenditure	217,993	212,691	233,776	238,000	242,200	926,667
Capital Expenditure	13,709	24,950	25,000	26,450	28,000	104,400
Development Activities	1,900,596	2,024,371	1,938,890	2,054,700	1,866,510	7,884,471
Recurrent Expenditure	1,723,634	1,671,421	1,726,040	1,747,300	1,769,560	6,914,321
Capital Expenditure	176,962	352,950	212,850	307,400	96,950	970,150
Total Expenditure	2,132,298	2,262,012	2,197,666	2,319,150	2,136,710	8,915,538
Recurrent Expenditure	1,941,627	1,884,112	1,959,816	1,985,300	2,011,760	7,840,988
Capital Expenditure	190,671	377,900	237,850	333,850	124,950	1,074,550
Grand Total	10,071,332	10,641,847	10,882,006	12,769,260	12,281,430	46,574,543
Total Recurrent	5,354,337	6,369,813	6,543,556	6,640,350	6,740,480	26,294,199
Total Capital	4,716,995	4,272,034	4,338,450	6,128,910	5,540,950	20,280,344

Head 197 - Minister of Skills Development and Vocational Training

Summary

Description	2016	2017 Revised Budget	2018 Estimate	Rs '000		
				2019	2020	2017- 2020
				Projections Total		
Recurrent Expenditure	3,412,711	4,485,701	4,583,740	4,655,050	4,728,720	18,453,211
Personal Emoluments	270,439	280,450	515,050	519,600	526,350	1,841,450
Salaries and Wages	135,151	154,000	224,100	228,500	236,500	843,100
Overtime and Holiday Payments	4,532	3,450	9,350	9,350	9,350	31,500
Other Allowances	130,756	123,000	281,600	281,750	280,500	966,850
Travelling Expenses	12,582	13,646	14,850	15,625	16,400	60,521
Domestic	5,143	5,350	6,850	7,125	7,400	26,725
Foreign	7,439	8,296	8,000	8,500	9,000	33,796
Supplies	16,255	16,850	18,170	19,155	20,250	74,425
Stationery and Office Requisites	4,601	5,500	5,000	5,500	6,000	22,000
Fuel	11,522	11,000	13,000	13,450	14,000	51,450
Diets and Uniforms	131	350	170	205	250	975
Maintenance Expenditure	10,666	12,950	16,150	17,250	18,400	64,750
Vehicles	8,113	7,500	9,150	9,550	10,000	36,200
Plant and Machinery	1,963	3,500	2,200	2,550	2,900	11,150
Buildings and Structures	590	1,950	4,800	5,150	5,500	17,400
Services	34,712	39,510	59,620	62,420	65,120	226,670
Transport	5,177	5,000	5,500	5,850	6,200	22,550
Postal and Communication	6,786	6,500	7,000	7,350	7,700	28,550
Electricity & Water	10,309	11,000	11,000	11,500	12,000	45,500
Rents and Local Taxes	626	1,130	500	600	600	2,830
Lease Rental for Vehicles Procured Under Operational Leasing		5,130	6,120	6,120	6,120	23,490
Other	11,814	10,750	29,500	31,000	32,500	103,750
Transfers	3,068,057	4,121,295	3,959,700	4,020,800	4,082,000	16,183,795
Welfare Programmes	140,578	768,000				768,000
Public Institutions	2,921,923	3,347,795	3,954,000	4,015,000	4,076,000	15,392,795
Property Loan Interest to Public Servants	5,556	5,500	5,700	5,800	6,000	23,000
Other Recurrent Expenditure		1,000	200	200	200	1,600
Implementation of the Official Languages Policy		1,000	200	200	200	1,600
Capital Expenditure	4,526,324	3,894,134	4,100,600	5,795,060	5,416,000	19,205,794
Rehabilitation and Improvement of Capital Assets	19,822	7,800	482,000	522,850	1,128,700	2,141,350
Buildings and Structures	14,731	2,750	177,300	207,500	312,700	700,250
Plant, Machinery and Equipment	2,481	2,050	301,700	312,000	812,300	1,428,050
Vehicles	2,611	3,000	3,000	3,350	3,700	13,050
Acquisition of Capital Assets	2,045,943	854,534	1,535,600	2,401,150	1,316,800	6,108,084
Vehicles	44,996	29,284				29,284
Furniture and Office Equipment	405,157	3,000	3,500	3,850	4,250	14,600
Plant, Machinery and Equipment	177,322	2,250	422,100	1,047,300	2,550	1,474,200
Buildings and Structures	1,418,468	820,000	1,030,000	1,250,000	1,200,000	4,300,000
Software Development			80,000	100,000	110,000	290,000
Capital Transfers	506,358	731,800	1,157,000	1,204,000	1,281,000	4,373,800
Public Institutions	506,358	731,800	1,157,000	1,204,000	1,281,000	4,373,800
Acquisition of Financial Assets	74,986	150,000	100,000	110,000	120,000	480,000
On - Lending	74,986	150,000	100,000	110,000	120,000	480,000
Capacity Building	42,608	25,000	236,000	488,250	278,500	1,027,750
Staff Training	42,608	25,000	236,000	488,250	278,500	1,027,750
Other Capital Expenditure	1,836,608	2,125,000	590,000	1,068,810	1,291,000	5,074,810
Investments	1,836,608					
Infrastructure Development			210,000	225,000	275,000	710,000
Research and Development			50,000	200,000	250,000	500,000
Other		2,125,000	330,000	643,810	766,000	3,864,810
Total Expenditure	7,939,035	8,379,835	8,684,340	10,450,110	10,144,720	37,659,005

Total Financing	7,939,035	8,379,835	8,684,340	10,450,110	10,144,720	37,659,005
Domestic	6,049,151	7,879,835	7,884,340	8,665,110	9,764,720	34,194,005
Foreign	1,889,884	500,000	800,000	1,785,000	380,000	3,465,000

Employment Profile

Category	Approved	Actual
Senior Level	26	20
Tertiary Level	3	2
Secondary Level	435	373
Primary Level	44	40
Other (Casual/Temporary/Contract etc.)	4	1
Total	512	436

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

HEAD - 197 Minister of Skills Development and Vocational Training

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	28,965	29,096	48,350	50,650	53,650	181,746
				Personal Emoluments	13,715	13,250	19,950	20,350	21,350	74,900
	1001			Salaries and Wages	7,082	7,500	11,800	12,500	14,000	45,800
	1002			Overtime and Holiday Payments	1,466	1,750	3,850	3,850	3,850	13,300
	1003			Other Allowances	5,167	4,000	4,300	4,000	3,500	15,800
				Travelling Expenses	3,490	4,596	4,850	5,125	5,400	19,971
	1101			Domestic	498	600	850	875	900	3,225
	1102			Foreign	2,992	3,996	4,000	4,250	4,500	16,746
				Supplies	4,350	4,800	10,550	11,025	11,600	37,975
	1201			Stationery and Office Requisites	448	750	1,500	1,750	2,000	6,000
	1202			Fuel	3,902	4,000	9,000	9,200	9,500	31,700
	1203			Diets and Uniforms		50	50	75	100	275
				Maintenance Expenditure	1,706	1,950	5,500	5,950	6,400	19,800
	1301			Vehicles	1,643	1,500	5,000	5,250	5,500	17,250
	1302			Plant and Machinery	44	250	200	300	400	1,150
	1303			Buildings and Structures	20	200	300	400	500	1,400
				Services	5,704	4,500	7,500	8,200	8,900	29,100
	1401			Transport	1,461	1,000	1,500	1,600	1,700	5,800
	1402			Postal and Communication	1,620	1,500	3,000	3,100	3,200	10,800
	1403			Electricity & Water	1,786	1,500	2,000	2,250	2,500	8,250
	1409			Other	836	500	1,000	1,250	1,500	4,250
				Capital Expenditure	40,094	3,300	5,600	6,500	7,400	22,800
				Rehabilitation and Improvement of Capital Assets	2,003	2,050	3,000	3,550	4,100	12,700
	2001			Buildings and Structures	1,038	750	800	900	1,000	3,450
	2002			Plant, Machinery and Equipment	183	300	200	400	600	1,500
	2003			Vehicles	781	1,000	2,000	2,250	2,500	7,750
				Acquisition of Capital Assets	38,091	1,250	2,600	2,950	3,300	10,100
	2101			Vehicles	34,996					
	2102			Furniture and Office Equipment	2,926	1,000	2,000	2,250	2,500	7,750
	2103			Plant, Machinery and Equipment	169	250	600	700	800	2,350
				Total Expenditure	69,059	32,396	53,950	57,150	61,050	204,546
				Total Financing	69,059	32,396	53,950	57,150	61,050	204,546
				Domestic	69,059	32,396	53,950	57,150	61,050	204,546
11	Domestic Funds				69,059	32,396	53,950	57,150	61,050	204,546

HEAD - 197 Minister of Skills Development and Vocational Training

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	3,363,671	3,832,005	4,455,390	4,522,900	4,591,570	17,401,865
				Personal Emoluments	245,487	255,500	249,000	250,500	253,000	1,008,000
	1001			Salaries and Wages	122,078	140,000	162,000	165,000	170,000	637,000
	1002			Overtime and Holiday Payments	2,548	1,500	3,000	3,000	3,000	10,500
	1003			Other Allowances	120,860	114,000	84,000	82,500	80,000	360,500
				Travelling Expenses	8,428	6,800	10,000	10,500	11,000	38,300
	1101			Domestic	4,501	4,500	6,000	6,250	6,500	23,250
	1102			Foreign	3,927	2,300	4,000	4,250	4,500	15,050
				Supplies	8,058	7,250	7,620	8,130	8,650	31,650
	1201			Stationery and Office Requisites	3,674	4,000	3,500	3,750	4,000	15,250
	1202			Fuel	4,253	3,000	4,000	4,250	4,500	15,750
	1203			Diets and Uniforms	131	250	120	130	150	650
				Maintenance Expenditure	6,893	8,500	10,650	11,300	12,000	42,450
	1301			Vehicles	4,409	4,000	4,150	4,300	4,500	16,950
	1302			Plant and Machinery	1,919	3,000	2,000	2,250	2,500	9,750
	1303			Buildings and Structures	565	1,500	4,500	4,750	5,000	15,750
				Services	26,748	31,660	32,120	33,220	34,220	131,220
	1401			Transport	3,716	3,500	4,000	4,250	4,500	16,250
	1402			Postal and Communication	4,102	4,000	4,000	4,250	4,500	16,750
	1403			Electricity & Water	8,472	9,000	9,000	9,250	9,500	36,750
	1404			Rents and Local Taxes	526	530	500	600	600	2,230
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		5,130	6,120	6,120	6,120	23,490
	1409			Other	9,932	9,500	8,500	8,750	9,000	35,750
				Transfers	5,556	5,500	5,700	5,800	6,000	23,000
	1506			Property Loan Interest to Public Servants	5,556	5,500	5,700	5,800	6,000	23,000
				Other Recurrent Expenditure		1,000	200	200	200	1,600
	1703			Implementation of the Official Languages Policy		1,000	200	200	200	1,600
1				Incentive for Lecturers & Stipend for Students in Vocational Education	140,578	168,000	186,100	188,250	190,500	732,850
	1003			Other Allowances			186,100	188,250	190,500	564,850
	01			Incentive for Instructors			183,100	185,000	187,000	555,100
	02			Incentive for Conducting Training			3,000	3,250	3,500	9,750
	1501			Welfare Programmes	140,578	168,000				168,000
	01			Incentive for Instructors		165,000				165,000
	02			Incentive for Conducting Training		3,000				3,000
2				Tertiary and Vocational Education Commission	104,000	120,000	130,000	135,000	140,000	525,000
	1503			Public Institutions	104,000	120,000	130,000	135,000	140,000	525,000
3				Vocational Training Authority of Sri Lanka	1,286,473	1,308,795	1,485,000	1,495,000	1,510,000	5,798,795
	1503			Public Institutions	1,286,473	1,308,795	1,485,000	1,495,000	1,510,000	5,798,795
4				National Apprentice & Industrial Training Authority	768,000	1,000,000	1,270,000	1,280,000	1,290,000	4,840,000
	1503			Public Institutions	768,000	1,000,000	1,270,000	1,280,000	1,290,000	4,840,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020 Projections	2017 - 2020 Total
11				University of Vocational Technology	376,450	444,000	528,000	545,000	556,000	2,073,000
	1503			Public Institutions	376,450	444,000	528,000	545,000	556,000	2,073,000
		01		University of Vocational Technology		215,000	240,000	245,000	250,000	950,000
		02		University College of Jaffna		41,000	48,000	50,000	51,000	190,000
		03		University College of Ratmalana		41,000	48,000	50,000	51,000	190,000
		04		University College of Anuradhapura		40,000	48,000	50,000	51,000	189,000
		05		University College of Kuliyaipitiya		41,000	48,000	50,000	51,000	190,000
		06		University College of Matara		41,000	48,000	50,000	51,000	190,000
		07		University College of Batangala		25,000	48,000	50,000	51,000	174,000
12				Ocean University of Sri Lanka	175,000	265,000	300,000	310,000	320,000	1,195,000
	1503			Public Institutions	175,000	265,000	300,000	310,000	320,000	1,195,000
13				Ceylon German Technical Training Institute	212,000	210,000	241,000	250,000	260,000	961,000
	1503			Public Institutions	212,000	210,000	241,000	250,000	260,000	961,000
				Capital Expenditure	535,166	741,800	1,167,000	1,214,750	1,292,600	4,416,150
				Rehabilitation and Improvement of Capital Assets	8,768	4,000	4,000	4,300	4,600	16,900
	2001			Buildings and Structures	5,540	1,500	1,500	1,600	1,700	6,300
	2002			Plant, Machinery and Equipment	2,114	1,500	1,500	1,600	1,700	6,300
	2003			Vehicles	1,114	1,000	1,000	1,100	1,200	4,300
				Acquisition of Capital Assets	18,612	3,000	3,000	3,200	3,500	12,700
	2102			Furniture and Office Equipment	5,157	1,500	1,500	1,600	1,750	6,350
	2103			Plant, Machinery and Equipment	13,455	1,500	1,500	1,600	1,750	6,350
				Capacity Building	1,428	3,000	3,000	3,250	3,500	12,750
	2401			Staff Training	1,428	3,000	3,000	3,250	3,500	12,750
2				Tertiary and Vocational Education Commission	11,788	16,300	10,000	11,000	12,000	49,300
	2201			Public Institutions	11,788	16,300	10,000	11,000	12,000	49,300
3				Vocational Training Authority of Sri Lanka	111,500	160,000	200,000	210,000	225,000	795,000
	2201			Public Institutions	111,500	160,000	200,000	210,000	225,000	795,000
4				National Apprentice & Industrial Training Authority	94,350	120,000	200,000	210,000	225,000	755,000
	2201			Public Institutions	94,350	120,000	200,000	210,000	225,000	755,000
11				University of Vocational Technology	143,020	155,500	487,000	498,000	519,000	1,659,500
	2201			Public Institutions	143,020	155,500	487,000	498,000	519,000	1,659,500
		01		University of Vocational Technology		100,000	420,000	425,000	440,000	1,385,000
		02		University College of Jaffna		5,500	12,000	13,000	14,000	44,500
		03		University College of Ratmalana		10,500	11,000	12,000	13,000	46,500
		04		University College of Anuradhapura		8,500	10,000	11,000	12,000	41,500
		05		University College of Kuliyaipitiya		15,000	16,000	17,000	18,000	66,000
		06		University College of Matara		11,000	12,000	13,000	14,000	50,000
		07		University College of Batangala		5,000	6,000	7,000	8,000	26,000
12				Ocean University of Sri Lanka	75,200	100,000	190,000	200,000	220,000	710,000
	2201			Public Institutions	75,200	100,000	190,000	200,000	220,000	710,000
13				Ceylon German Technical Training Institute	70,500	180,000	70,000	75,000	80,000	405,000
	2201			Public Institutions	70,500	180,000	70,000	75,000	80,000	405,000
		01		Construction Hostel		110,000				110,000
		02		Other		70,000	70,000	75,000	80,000	295,000
				Total Expenditure	3,898,837	4,573,805	5,622,390	5,737,650	5,884,170	21,818,015
				Total Financing	3,898,837	4,573,805	5,622,390	5,737,650	5,884,170	21,818,015
				Domestic	3,898,837	4,573,805	5,622,390	5,737,650	5,884,170	21,818,015
11				Domestic Funds	3,898,837	4,573,805	5,622,390	5,737,650	5,884,170	21,818,015

HEAD - 197 Minister of Skills Development and Vocational Training

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	20,075	24,600				24,600
				Personal Emoluments	11,238	11,700				11,700
	1001			Salaries and Wages	5,990	6,500				6,500
	1002			Overtime and Holiday Payments	518	200				200
	1003			Other Allowances	4,729	5,000				5,000
				Travelling Expenses	664	2,250				2,250
	1101			Domestic	144	250				250
	1102			Foreign	521	2,000				2,000
				Supplies	3,847	4,800				4,800
	1201			Stationery and Office Requisites	479	750				750
	1202			Fuel	3,368	4,000				4,000
	1203			Diets and Uniforms		50				50
				Maintenance Expenditure	2,066	2,500				2,500
	1301			Vehicles	2,061	2,000				2,000
	1302			Plant and Machinery		250				250
	1303			Buildings and Structures	6	250				250
				Services	2,260	3,350				3,350
	1401			Transport		500				500
	1402			Postal and Communication	1,063	1,000				1,000
	1403			Electricity & Water	51	500				500
	1404			Rents and Local Taxes	100	600				600
	1409			Other	1,046	750				750
				Capital Expenditure	11,596	32,034				32,034
				Rehabilitation and Improvement of Capital Assets	1,361	1,750				1,750
	2001			Buildings and Structures	463	500				500
	2002			Plant, Machinery and Equipment	183	250				250
	2003			Vehicles	715	1,000				1,000
				Acquisition of Capital Assets	10,235	30,284				30,284
	2101			Vehicles	10,000	29,284				29,284
	2102			Furniture and Office Equipment	24	500				500
	2103			Plant, Machinery and Equipment	212	500				500
				Total Expenditure	31,671	56,634				56,634
				Total Financing	31,671	56,634				56,634
				Domestic	31,671	56,634				56,634
11	Domestic Funds				31,671	56,634				56,634

HEAD - 197 Minister of Skills Development and Vocational Training

02 - Development Activities

03 - Vocational Training and Skills Development

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017- 2020 Total
Recurrent Expenditure						600,000	80,000	81,500	83,500	845,000
31				Skills Sector Development Programme			80,000	81,500	83,500	245,000
	1001			Salaries and Wages			50,300	51,000	52,500	153,800
	1002			Overtime and Holiday Payments			2,500	2,500	2,500	7,500
	1003			Other Allowances			7,200	7,000	6,500	20,700
	1409			Other			20,000	21,000	22,000	63,000
35				Scholarships for Students		300,000				300,000
	1501			Welfare Programmes		300,000				300,000
36				Stipend for Youth to Training in Apparel,Healthcare,Hospitality and Construction		300,000				300,000
	1501			Welfare Programmes		300,000				300,000
Capital Expenditure					3,939,467	3,117,000	2,928,000	4,573,810	4,116,000	14,734,810
6				Improvement of Vocational Training Activities	8,321	22,000	48,000	50,000	55,000	175,000
	2401			Staff Training		22,000	48,000	50,000	55,000	175,000
	2502			Investments	8,321					
8				Self Employment Promotion Initiative Programme	74,986	150,000	100,000	110,000	120,000	480,000
	2302			On - Lending	74,986	150,000	100,000	110,000	120,000	480,000
19				Establishment of Vocational Training Centre in Kilinochchi (GOSL - GIZ)	1,204,795					
	2102			Furniture and Office Equipment	191,329					
		13			175,452					
		17			15,876					
	2103			Plant, Machinery and Equipment	163,486					
		13			128,300					
		17			35,186					
	2104			Buildings and Structures	849,980					
		13			837,880					
		17			12,100					
20				Establishment of Colombo Vocational Training Center and Gampaha Technical College (GOSL - EDCF)	768,570	620,000	700,000	1,856,310		3,176,310
	2102			Furniture and Office Equipment	200,083					
		12			199,261					
		17			822					
	2103			Plant, Machinery and Equipment			420,000	1,045,000		1,465,000
		12					300,000	785,000		1,085,000
		17					120,000	260,000		380,000
	2104			Buildings and Structures	568,487	620,000	180,000	375,000		1,175,000
		12			548,991	500,000	150,000	300,000		950,000
		17			19,497	120,000	30,000	75,000		225,000
	2401			Staff Training			60,000	290,000		350,000
		12					50,000	265,000		315,000
		17					10,000	25,000		35,000
	2509			Other			40,000	146,310		186,310
		12					37,000	137,000		174,000
		17					3,000	9,310		12,310

Sub Project	Object	Item	Finance Code	Category / Object / Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017- 2020 Total
31				Skills Sector Development Programme	1,456,860	2,125,000	1,860,000	2,321,500	3,652,000	9,958,500
	2001			Buildings and Structures			175,000	205,000	310,000	690,000
	2002			Plant, Machinery and Equipment			300,000	310,000	810,000	1,420,000
	2104			Buildings and Structures			850,000	875,000	1,200,000	2,925,000
		01		Construction to Student Hostel for Sri Lanka - German Training Institute in Kilinochchi			200,000			200,000
		02		Other			650,000	875,000	1,200,000	2,725,000
	2106			Software Development			80,000	100,000	110,000	290,000
	2401			Staff Training			125,000	145,000	220,000	490,000
							50,000	55,000	100,000	205,000
			12				75,000	90,000	120,000	285,000
	2502			Investments	1,456,860					
	2507			Research and Development			50,000	200,000	250,000	500,000
	2509			Other		2,125,000	280,000	486,500	752,000	3,643,500
		01		Employment Linked Training Program			130,000	250,500	400,000	780,500
		02		Implementation of Quality Management System			25,000	100,000	100,000	225,000
		03		Additional Recruitment			25,000	26,000	77,000	128,000
		04		Other-ISSCs/RPL/Career Guidance and Social Marketing/Training Scope Development and Expansion/ Monitoring of programme activities			100,000	110,000	175,000	385,000
32				Strengthen Vocational Technical Education	371,426					
	2502			Investments	371,426					
33				Training of Master Training on Soft Skills including English	41,180					
	2401			Staff Training	41,180					
34				Establishment of an Automobile Repair & Maintenance Training Centre at Boossa in Galle under PPP mode	13,329					
	2001			Buildings and Structures	7,690					
	2102			Furniture and Office Equipment	5,640					
37				Upliftment of Matara German Training Technical School and Hotel Training School		200,000				200,000
	2104			Buildings and Structures		200,000				200,000
38				Upgrading of Katunayake Engineering Technology Institute			210,000	225,000	275,000	710,000
	2506			Infrastructure Development			210,000	225,000	275,000	710,000
		12					180,000	200,000	250,000	630,000
		17					30,000	25,000	25,000	80,000
39				Vocational Training in the North and East of Sri Lanka			8,000	11,000	14,000	33,000
	2509			Other			8,000	11,000	14,000	33,000
		12					6,000	8,000	10,000	24,000
		17					2,000	3,000	4,000	9,000

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017- 2020 Total
40				Comprehensive Reproductive Health Education (UNFPA)			2,000			2,000
	2509			Other			2,000			2,000
		12					2,000			2,000
Total Expenditure					3,939,467	3,717,000	3,008,000	4,655,310	4,199,500	15,579,810
Total Financing					3,939,467	3,717,000	3,008,000	4,655,310	4,199,500	15,579,810
Domestic					2,049,584	3,217,000	2,208,000	2,870,310	3,819,500	12,114,810
11	Domestic Funds				1,966,102	3,097,000	2,013,000	2,473,000	3,790,500	11,373,500
17	Foreign Finance Associated Costs				83,481	120,000	195,000	397,310	29,000	741,310
Foreign					1,889,884	500,000	800,000	1,785,000	380,000	3,465,000
12	Foreign Loans				748,252	500,000	800,000	1,785,000	380,000	3,465,000
13	Foreign Grants				1,141,632					

Head 215 - Department of Technical Education and Training

Summary

	Rs '000					
Description	2016	2017	2018	2019	2020	2017- 2020
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,941,627	1,884,112	1,959,816	1,985,300	2,011,760	7,840,988
Personal Emoluments	1,587,327	1,538,700	1,613,200	1,623,200	1,634,200	6,409,300
Salaries and Wages	660,546	843,000	943,000	958,000	974,000	3,718,000
Overtime and Holiday Payments	5,234	6,200	6,200	6,200	6,200	24,800
Other Allowances	921,548	689,500	664,000	659,000	654,000	2,666,500
Travelling Expenses	5,999	6,700	5,900	6,450	7,000	26,050
Domestic	4,670	5,200	4,400	4,850	5,300	19,750
Foreign	1,329	1,500	1,500	1,600	1,700	6,300
Supplies	60,744	59,100	56,970	60,580	64,190	240,840
Stationery and Office Requisites	21,692	19,500	17,000	18,250	19,500	74,250
Fuel	12,819	15,500	10,500	11,250	12,000	49,250
Diets and Uniforms	1,332	1,600	1,470	1,580	1,690	6,340
Other	24,901	22,500	28,000	29,500	31,000	111,000
Maintenance Expenditure	21,591	21,750	18,800	20,450	22,100	83,100
Vehicles	8,064	9,000	6,700	7,300	7,900	30,900
Plant and Machinery	7,217	7,200	5,700	6,300	6,900	26,100
Buildings and Structures	6,310	5,550	6,400	6,850	7,300	26,100
Services	154,905	151,336	155,300	160,200	165,100	631,936
Transport	14,241	16,500	10,500	10,850	11,200	49,050
Postal and Communication	11,985	12,000	9,300	9,900	10,500	41,700
Electricity & Water	53,611	61,000	62,000	63,250	64,500	250,750
Rents and Local Taxes	10,135	2,915	3,000	3,200	3,400	12,515
Other	64,932	58,921	70,500	73,000	75,500	277,921
Transfers	111,061	106,526	109,646	114,420	119,170	449,762
Welfare Programmes	46,425	45,000	45,000	46,500	48,000	184,500
Retirements Benefits	120	120	120	120	120	480
Development Subsidies	38,482	33,306	35,000	36,500	38,000	142,806
Subscriptions and Contributions Fee	12,215	12,000	13,326	13,500	13,750	52,576
Property Loan Interest to Public Servants	13,819	16,100	16,200	17,800	19,300	69,400
Capital Expenditure	190,671	377,900	237,850	333,850	124,950	1,074,550
Rehabilitation and Improvement of Capital Assets	48,868	88,000	59,250	62,500	65,750	275,500
Buildings and Structures	31,290	68,000	43,250	45,000	46,750	203,000
Plant, Machinery and Equipment	8,808	8,580	9,000	9,750	10,500	37,830
Vehicles	8,771	11,420	7,000	7,750	8,500	34,670
Acquisition of Capital Assets	131,835	279,000	167,200	259,500	46,850	752,550
Furniture and Office Equipment	31,083	24,000	25,700	27,000	28,350	105,050
Plant, Machinery and Equipment	22,717	15,000	16,500	17,500	18,500	67,500
Buildings and Structures	78,035	240,000	125,000	215,000		580,000
Capacity Building	9,968	10,900	11,400	11,850	12,350	46,500
Staff Training	9,968	10,900	11,400	11,850	12,350	46,500
Total Expenditure	2,132,298	2,262,012	2,197,666	2,319,150	2,136,710	8,915,538
Total Financing	2,132,298	2,262,012	2,197,666	2,319,150	2,136,710	8,915,538
Domestic	2,132,298	2,262,012	2,197,666	2,319,150	2,136,710	8,915,538

Employment Profile

Category	Approved	Actual
Senior Level	1,313	654
Tertiary Level	144	41
Secondary Level	1,243	849
Primary Level	1,170	925
Other (Casual/Temporary/Contract etc.)		19
Total	3,870	2,488

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

HEAD - 215 Department of Technical Education and Training

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	217,993	212,691	233,776	238,000	242,200	926,667
				Personal Emoluments	132,528	135,700	149,200	150,200	151,200	586,300
	1001			Salaries and Wages	66,452	83,000	93,000	96,000	99,000	371,000
	1002			Overtime and Holiday Payments	2,198	2,200	2,200	2,200	2,200	8,800
	1003			Other Allowances	63,877	50,500	54,000	52,000	50,000	206,500
				Travelling Expenses	2,338	2,500	2,400	2,600	2,800	10,300
	1101			Domestic	1,500	1,500	1,400	1,500	1,600	6,000
	1102			Foreign	838	1,000	1,000	1,100	1,200	4,300
				Supplies	17,124	14,700	15,630	16,380	17,130	63,840
	1201			Stationery and Office Requisites	12,264	9,000	10,000	10,500	11,000	40,500
	1202			Fuel	4,760	5,500	5,500	5,750	6,000	22,750
	1203			Diets and Uniforms	100	200	130	130	130	590
				Maintenance Expenditure	5,648	6,250	5,700	6,150	6,600	24,700
	1301			Vehicles	3,593	4,000	3,500	3,750	4,000	15,250
	1302			Plant and Machinery	1,446	1,500	1,200	1,300	1,400	5,400
	1303			Buildings and Structures	609	750	1,000	1,100	1,200	4,050
				Services	46,714	39,821	46,200	47,750	49,300	183,071
	1401			Transport	3,053	3,500	2,500	2,600	2,700	11,300
	1402			Postal and Communication	3,812	4,000	3,300	3,400	3,500	14,200
	1403			Electricity & Water	6,935	7,000	8,000	8,250	8,500	31,750
	1404			Rents and Local Taxes	9,635	2,400	2,400	2,500	2,600	9,900
	1409			Other	23,279	22,921	30,000	31,000	32,000	115,921
				Transfers	13,641	13,720	14,646	14,920	15,170	58,456
	1502			Retirements Benefits	120	120	120	120	120	480
	1505			Subscriptions and Contributions Fee	12,215	12,000	13,326	13,500	13,750	52,576
	1506			Property Loan Interest to Public Servants	1,306	1,600	1,200	1,300	1,300	5,400
				Capital Expenditure	13,709	24,950	25,000	26,450	28,000	104,400
				Rehabilitation and Improvement of Capital Assets	7,752	19,950	19,000	20,000	21,000	79,950
	2001			Buildings and Structures	2,811	15,000	15,000	15,500	16,000	61,500
	2002			Plant, Machinery and Equipment	1,946	1,980	2,000	2,250	2,500	8,730
	2003			Vehicles	2,996	2,970	2,000	2,250	2,500	9,720
				Acquisition of Capital Assets	3,958	3,000	4,000	4,350	4,750	16,100
	2102			Furniture and Office Equipment	963	1,000	1,500	1,600	1,750	5,850
	2103			Plant, Machinery and Equipment	2,995	2,000	2,500	2,750	3,000	10,250
				Capacity Building	1,999	2,000	2,000	2,100	2,250	8,350
	2401			Staff Training	1,999	2,000	2,000	2,100	2,250	8,350
				Total Expenditure	231,702	237,641	258,776	264,450	270,200	1,031,067
				Total Financing	231,702	237,641	258,776	264,450	270,200	1,031,067
				Domestic	231,702	237,641	258,776	264,450	270,200	1,031,067
11	Domestic Funds				231,702	237,641	258,776	264,450	270,200	1,031,067

HEAD - 215 Department of Technical Education and Training

02 - Development Activities

02 - Implementation of Technical Education

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	1,130,508	1,093,250	1,133,500	1,144,450	1,156,400	4,527,600
				Personal Emoluments	971,555	933,000	977,000	981,000	986,000	3,877,000
	1001			Salaries and Wages	405,154	502,000	565,000	572,000	580,000	2,219,000
	1002			Overtime and Holiday Payments	1,840	2,000	2,000	2,000	2,000	8,000
	1003			Other Allowances	564,561	429,000	410,000	407,000	404,000	1,650,000
		01		Cost of Living & Other Allowances		332,000	280,000	275,000	270,000	1,157,000
		02		Allowance to Visiting Lectures		97,000	130,000	132,000	134,000	493,000
				Travelling Expenses	2,731	3,000	2,500	2,750	3,000	11,250
	1101			Domestic	2,240	2,500	2,000	2,250	2,500	9,250
	1102			Foreign	490	500	500	500	500	2,000
				Supplies	29,741	29,600	29,100	30,950	32,800	122,450
	1201			Stationery and Office Requisites	6,303	6,500	5,000	5,500	6,000	23,000
	1202			Fuel	5,937	7,000	3,000	3,250	3,500	16,750
	1203			Diets and Uniforms	1,012	1,100	1,100	1,200	1,300	4,700
	1205			Other	16,488	15,000	20,000	21,000	22,000	78,000
				Maintenance Expenditure	9,606	8,500	7,200	7,800	8,400	31,900
	1301			Vehicles	2,331	2,500	1,200	1,300	1,400	6,400
	1302			Plant and Machinery	3,325	3,000	2,500	2,750	3,000	11,250
	1303			Buildings and Structures	3,949	3,000	3,500	3,750	4,000	14,250
				Services	60,577	64,150	61,700	62,950	64,200	253,000
	1401			Transport	9,040	10,000	6,000	6,000	6,000	28,000
	1402			Postal and Communication	5,414	5,000	4,000	4,250	4,500	17,750
	1403			Electricity & Water	24,902	30,000	30,000	30,500	31,000	121,500
	1404			Rents and Local Taxes	139	150	200	200	200	750
	1409			Other	21,082	19,000	21,500	22,000	22,500	85,000
				Transfers	55,532	55,000	56,000	59,000	62,000	232,000
	1501			Welfare Programmes	27,780	28,000	28,000	29,000	30,000	115,000
	1504			Development Subsidies	19,314	17,000	18,000	19,000	20,000	74,000
	1506			Property Loan Interest to Public Servants	8,438	10,000	10,000	11,000	12,000	43,000
6				Assistance for Vocational Training (Plumbing, carpentry, welding & massonary)	766					
	1501			Welfare Programmes	766					
				Capital Expenditure	118,930	262,450	192,250	285,500	73,750	813,950
				Rehabilitation and Improvement of Capital Assets	33,428	58,450	30,750	32,250	33,750	155,200
	2001			Buildings and Structures	25,704	48,000	23,000	24,000	25,000	120,000
	2002			Plant, Machinery and Equipment	3,868	4,000	4,250	4,500	4,750	17,500
	2003			Vehicles	3,856	6,450	3,500	3,750	4,000	17,700
				Acquisition of Capital Assets	34,260	200,000	157,000	248,500	35,000	640,500
	2102			Furniture and Office Equipment	19,841	20,000	21,000	22,000	23,000	86,000
	2103			Plant, Machinery and Equipment	9,994	10,000	11,000	11,500	12,000	44,500
	2104			Buildings and Structures	4,425	170,000	125,000	215,000		510,000
		01		Construction of Building for Anamaduwa Technical College		170,000	125,000	215,000		510,000
				Capacity Building	3,981	4,000	4,500	4,750	5,000	18,250
	2401			Staff Training	3,981	4,000	4,500	4,750	5,000	18,250
4				Construction of Buildings for Matale Technical College	18,241					
	2102			Furniture and Office Equipment	7,298					
	2104			Buildings and Structures	10,944					

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
5				Improvement of Technical Colleges in Akkaraipattu, Dambulla, Batticaloa, Beliatta, Embilipitiya, etc.	29,019					
	2104			Buildings and Structures	29,019					
				Total Expenditure	1,249,438	1,355,700	1,325,750	1,429,950	1,230,150	5,341,550
				Total Financing	1,249,438	1,355,700	1,325,750	1,429,950	1,230,150	5,341,550
				Domestic	1,249,438	1,355,700	1,325,750	1,429,950	1,230,150	5,341,550
11				Domestic Funds	1,249,438	1,355,700	1,325,750	1,429,950	1,230,150	5,341,550

HEAD - 215 Department of Technical Education and Training

02 - Development Activities

03 - College of Technology Activities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	593,126	578,171	592,540	602,850	613,160	2,386,721
				Personal Emoluments	483,244	470,000	487,000	492,000	497,000	1,946,000
	1001			Salaries and Wages	188,939	258,000	285,000	290,000	295,000	1,128,000
	1002			Overtime and Holiday Payments	1,196	2,000	2,000	2,000	2,000	8,000
	1003			Other Allowances	293,110	210,000	200,000	200,000	200,000	810,000
		01		Cost of Living & Other Allowances		145,000	120,000	115,000	110,000	490,000
		02		Allowance of Visiting Lectures		65,000	80,000	85,000	90,000	320,000
				Travelling Expenses	930	1,200	1,000	1,100	1,200	4,500
	1101			Domestic	930	1,200	1,000	1,100	1,200	4,500
				Supplies	13,879	14,800	12,240	13,250	14,260	54,550
	1201			Stationery and Office Requisites	3,125	4,000	2,000	2,250	2,500	10,750
	1202			Fuel	2,121	3,000	2,000	2,250	2,500	9,750
	1203			Diets and Uniforms	220	300	240	250	260	1,050
	1205			Other	8,413	7,500	8,000	8,500	9,000	33,000
				Maintenance Expenditure	6,337	7,000	5,900	6,500	7,100	26,500
	1301			Vehicles	2,140	2,500	2,000	2,250	2,500	9,250
	1302			Plant and Machinery	2,446	2,700	2,000	2,250	2,500	9,450
	1303			Buildings and Structures	1,751	1,800	1,900	2,000	2,100	7,800
				Services	47,613	47,365	47,400	49,500	51,600	195,865
	1401			Transport	2,148	3,000	2,000	2,250	2,500	9,750
	1402			Postal and Communication	2,760	3,000	2,000	2,250	2,500	9,750
	1403			Electricity & Water	21,774	24,000	24,000	24,500	25,000	97,500
	1404			Rents and Local Taxes	361	365	400	500	600	1,865
	1409			Other	20,570	17,000	19,000	20,000	21,000	77,000
				Transfers	40,550	37,806	39,000	40,500	42,000	159,306
	1501			Welfare Programmes	17,306	17,000	17,000	17,500	18,000	69,500
	1504			Development Subsidies	19,168	16,306	17,000	17,500	18,000	68,806
	1506			Property Loan Interest to Public Servants	4,076	4,500	5,000	5,500	6,000	21,000
2				Assistance for Vocational Training (Plumbing, carpentry, welding & massonary)	572					
	1501			Welfare Programmes	572					
				Capital Expenditure	58,032	90,500	20,600	21,900	23,200	156,200
				Rehabilitation and Improvement of Capital Assets	7,688	9,600	9,500	10,250	11,000	40,350
	2001			Buildings and Structures	2,775	5,000	5,250	5,500	5,750	21,500
	2002			Plant, Machinery and Equipment	2,994	2,600	2,750	3,000	3,250	11,600
	2003			Vehicles	1,919	2,000	1,500	1,750	2,000	7,250
				Acquisition of Capital Assets	12,709	6,000	6,200	6,650	7,100	25,950
	2102			Furniture and Office Equipment	2,981	3,000	3,200	3,400	3,600	13,200
	2103			Plant, Machinery and Equipment	9,728	3,000	3,000	3,250	3,500	12,750
				Capacity Building	3,988	4,900	4,900	5,000	5,100	19,900
	2401			Staff Training	3,988	4,900	4,900	5,000	5,100	19,900
1				Construction of Permanent Buildings at the HARDI Advanced Technological Institute – Ampara	33,647	70,000				70,000
	2104			Buildings and Structures	33,647	70,000				70,000
				Total Expenditure	651,157	668,671	613,140	624,750	636,360	2,542,921
				Total Financing	651,157	668,671	613,140	624,750	636,360	2,542,921
				Domestic	651,157	668,671	613,140	624,750	636,360	2,542,921
11				Domestic Funds	651,157	668,671	613,140	624,750	636,360	2,542,921

**Ministry of Irrigation and Water Resources
Management**

ESTIMATES 2018
Ministry of Irrigation and Water Resources Management

Key Functions

Formulation and implementation of policies, programmes and projects in regard to the subjects of Irrigation, Reservoirs, Water Resources Management
Promotion, construction, operation, maintenance, redevelopment, and management of Irrigation Schemes,
Drainage and Flood Protection Schemes, Salt Water Exclusion Schemes
Prevention of the pollution of rivers, streams and other watercourses.
Rain water harvesting
Engineering consultancy services and construction
Administration of Water Resources Board Act

Departments

Department of Irrigation

Public Enterprises

Water Resources Board
Riverine Bamboo Project

Ministry of Irrigation and Water Resources Management

(a) Outcome of the Ministry

Availability of irrigation water for agricultural purposes

(b) General Information

i. Irrigation Systems (Nos)

Major Irrigation Schemes	81
Medium Irrigation Schemes	272
Reservoir Schemes	232
Anicut Schemes	107
Drainage Schemes	11
Lift Irrigation Schemes	03

ii. Cultivated Extent (Ha)

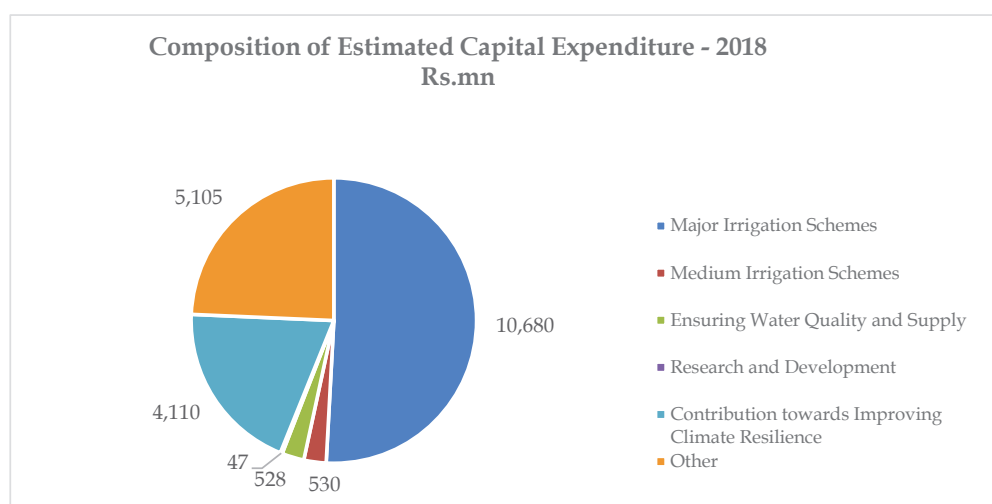
Under major irrigation schemes	251,000
Under medium irrigation schemes	53,000

iii. Targets of Irrigation Schemes

	Unit	2014	2015	2016	2017	2018 Target
Irrigable Extent	Ha	406,477	488,167	494,399	388,051	498,560
Cropping Intensity	%	1.42	1.71	1.62	1.27	1.64
Paddy Production	(Mt/Ha)	4.3	4.25	4.6	4.31	4.65

Source: Department of Irrigation

(c) Resource Allocation



(d)Major Projects

Project Name	2018 Estimate (Rs. Mn)	Targets	KPIs	Major Targets of Relevant SDGs
Climate Resilience Improvement Project	3,400	<p>Preparation of computational frameworks and feasibility reports.</p> <p>Conducting a social strategic assessment, resettlement survey and preparation of a resettlement action plan.</p> <p>Conducting geological investigations of identified flood prone areas and preparation of detailed designs for flood mitigation.</p> <p>Completion of ongoing packages such as bridge improvement and road side landslides protection for minimizing damages from natural calamities and enhancing resilience.</p>	<p>Percentage of targeted work, completed.</p> <p>Extent of the assessment, survey and the action plan completed.</p> <p>Extent of the geological investigation and detailed designs completed.</p> <p>Percentage of physical progress.</p>	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters.
Yan Oya Project	3,000	<p>Construction of the dam.</p> <p>Construction of the canal system.</p> <p>Resettlement and granting of compensations.</p>	<p>Percentage of construction work completed.</p> <p>Percentage of construction work completed.</p> <p>Percentage of resettlements and granting of compensations for the eligible.</p>	2.4 Ensure sustainable food production systems.
Pilot project to monitor ground water in Polonnaruwa, Mannar, Vavuniya, Monaragala, Ampara, Hambantota, Anuradhapura and Batticaloa	1,180	Establishment of monitoring equipment to cover the three identified river basins; Malwathu Oya, Kumbukkan Oya, Maduru Oya.	Commencement of the monitoring process.	6.4 Substantially increase water-use efficiency and ensure sustainable withdrawals and supply of freshwater. 6.5 Implement integrated water resources management

Project Name	2018 Estimate (Rs. Mn)	Targets	KPIs	Major Targets of Relevant SDGs
Kalugal Oya Reservoir	813	Construction of the dam. Construction of the canal system. Environmental Litigation.	Percentage of construction completed. Percentage of construction completed. Extent of litigation work completed.	2.4 Ensure sustainable food production systems.
Heda Oya Reservoir	150	Construction of tube wells with solar pumps. Construction of access road, site office and related project facilities.	Percentage of construction work completed. Percentage of construction work completed.	6.4 Substantially increase water-use efficiency and ensure sustainable withdrawals and supply of freshwater.
Mahaweli Left Bank Lower Basin Development Project	120	1. Conduct of investigations, all types of surveys and feasibility studies. 2. Construction of access road and other project facilities.	Completion of investigations, surveys and feasibility studies Percentage of construction work completed	6.5 Implement integrated water resources management

(e) Employment Profile

Ministry / Department / Institute	A	B	C	D	Other	Sub Total
Ministry of Irrigation & Water Resources Management	28	37	205	107	70	447
Department of Irrigation	290	150	1,627	3,469		5,536
Water Resources Board	8	42	61	222		333
Total	326	229	1,893	3,798	70	6,316

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

Ministry of Irrigation and Water Resources Management

Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020 Projections	2017 - 2020 Total
Recurrent Expenditure	3,277,484	3,808,181	3,631,380	3,924,435	4,297,130	15,661,126
Personal Emoluments	2,869,594	3,246,783	3,074,690	3,331,500	3,669,700	13,322,673
Salaries and Wages	1,393,501	1,903,188	1,955,390	2,253,800	2,630,700	8,743,078
Overtime and Holiday Payments	23,231	24,497	26,400	27,500	28,800	107,197
Other Allowances	1,452,862	1,319,098	1,092,900	1,050,200	1,010,200	4,472,398
Travelling Expenses	22,909	27,707	27,660	29,520	31,600	116,487
Domestic	15,909	21,107	20,800	22,100	23,200	87,207
Foreign	7,000	6,600	6,860	7,420	8,400	29,280
Supplies	70,423	94,991	87,788	93,685	103,150	379,614
Stationery and Office Requisites	24,362	25,646	23,100	25,800	29,800	104,346
Fuel	43,999	66,952	62,390	65,450	70,800	265,592
Diets and Uniforms	1,716	2,060	1,898	1,995	2,080	8,033
Other	345	333	400	440	470	1,643
Maintenance Expenditure	32,037	50,170	57,380	61,990	65,840	235,380
Vehicles	29,158	39,565	45,700	49,100	51,800	186,165
Plant and Machinery	1,980	5,605	5,410	6,090	6,640	23,745
Buildings and Structures	899	5,000	6,270	6,800	7,400	25,470
Services	114,086	174,330	184,402	192,170	200,190	751,092
Transport	15,312	15,600	16,900	17,450	18,000	67,950
Postal and Communication	24,139	26,116	26,090	27,950	29,700	109,856
Electricity & Water	53,873	66,084	65,440	68,650	71,050	271,224
Rents and Local Taxes	4,664	8,858	8,440	9,300	11,200	37,798
Lease Rental for Vehicles Procured Under Operational Leasing		34,125	39,000	39,000	39,000	151,125
Other	16,097	23,547	28,532	29,820	31,240	113,139
Transfers	168,434	213,850	199,115	215,200	226,250	854,415
Retirements Benefits	1,431	1,800	1,000	1,200	1,400	5,400
Public Institutions	155,000	198,000	185,000	200,000	210,000	793,000
Subscriptions and Contributions Fee	988	1,500	1,200	1,300	1,500	5,500
Property Loan Interest to Public Servants	11,014	12,550	11,915	12,700	13,350	50,515
Other Recurrent Expenditure		350	345	370	400	1,465
Implementation of the Official Languages Policy		350	345	370	400	1,465
Capital Expenditure	15,538,613	21,277,041	21,000,000	37,428,150	20,598,070	100,303,261
Rehabilitation and Improvement of Capital Assets	1,767,937	2,137,975	2,426,100	3,082,950	3,321,120	10,968,145
Buildings and Structures	1,636,224	1,989,973	2,289,400	2,933,250	3,164,320	10,376,943
Plant, Machinery and Equipment	77,306	85,630	82,100	88,500	92,900	349,130
Vehicles	54,407	62,373	54,600	61,200	63,900	242,073
Acquisition of Capital Assets	9,201,136	10,603,359	8,934,100	13,114,350	2,865,450	35,517,259
Vehicles		86,000				86,000
Furniture and Office Equipment	27,591	34,894	26,400	29,100	33,000	123,394
Plant, Machinery and Equipment	110,698	259,186	352,000	352,250	352,450	1,315,886
Buildings and Structures	85,866	87,615	77,000	85,000	105,000	354,615
Land and Land Improvements	8,976,980	10,133,064	8,475,700	12,648,000	2,375,000	33,631,764
Software Development		2,600	3,000			5,600
Capital Transfers	34,003	30,000	30,000	32,000	35,000	127,000
Public Institutions	34,003	30,000	30,000	32,000	35,000	127,000
Capacity Building	87,342	43,650	47,300	50,350	55,200	196,500
Staff Training	87,342	43,650	47,300	50,350	55,200	196,500

	Rs '000					
Description	2016	2017	2018	2019	2020	2017 - 2020
		Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	4,448,196	8,462,057	9,562,500	21,148,500	14,321,300	53,494,357
Investments	4,448,196					
Contingency Services		6,500	6,500	7,000	7,500	27,500
Procurement Preparedness		5,900	6,000	6,500	6,800	25,200
Infrastructure Development		7,957,273	8,120,000	20,855,000	14,025,000	50,957,273
Research and Development		492,384	1,430,000	280,000	282,000	2,484,384
Total Expenditure	18,816,097	25,085,222	24,631,380	41,352,585	24,895,200	115,964,387
Total Financing	18,816,097	25,085,222	24,631,380	41,352,585	24,895,200	115,964,387
Domestic	16,213,018	18,835,222	19,981,380	31,502,585	19,145,200	89,464,387
Foreign	2,603,079	6,250,000	4,650,000	9,850,000	5,750,000	26,500,000

Ministry of Irrigation and Water Resources Management

Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	Rs '000	
					2019	2020
					Projections	
						2017 - 2020 Total
198- Minister of Irrigation and Water Resources Management						
Operational Activities	403,555	536,700	405,440	432,235	458,130	1,832,505
Recurrent Expenditure	281,411	378,038	355,740	379,335	399,860	1,512,973
Capital Expenditure	122,144	158,662	49,700	52,900	58,270	319,532
Development Activities	5,189,431	9,639,339	10,135,070	21,582,540	14,877,570	56,234,519
Recurrent Expenditure	126,957	150,087	159,970	168,990	189,470	668,517
Capital Expenditure	5,062,474	9,489,252	9,975,100	21,413,550	14,688,100	55,566,002
Total Expenditure	5,592,985	10,176,039	10,540,510	22,014,775	15,335,700	58,067,024
Recurrent Expenditure	408,367	528,126	515,710	548,325	589,330	2,181,491
Capital Expenditure	5,184,618	9,647,913	10,024,800	21,466,450	14,746,370	55,885,533
282- Department of Irrigation						
Operational Activities	664,749	704,865	704,620	743,540	789,650	2,942,675
Recurrent Expenditure	622,466	659,018	657,620	694,340	739,250	2,750,228
Capital Expenditure	42,284	45,847	47,000	49,200	50,400	192,447
Development Activities	12,558,362	14,204,318	13,386,250	18,594,270	8,769,850	54,954,688
Recurrent Expenditure	2,246,651	2,621,037	2,458,050	2,681,770	2,968,550	10,729,407
Capital Expenditure	10,311,711	11,583,281	10,928,200	15,912,500	5,801,300	44,225,281
Total Expenditure	13,223,111	14,909,183	14,090,870	19,337,810	9,559,500	57,897,363
Recurrent Expenditure	2,869,116	3,280,055	3,115,670	3,376,110	3,707,800	13,479,635
Capital Expenditure	10,353,995	11,629,128	10,975,200	15,961,700	5,851,700	44,417,728
Grand Total	18,816,097	25,085,222	24,631,380	41,352,585	24,895,200	115,964,387
Total Recurrent	3,277,484	3,808,181	3,631,380	3,924,435	4,297,130	15,661,126
Total Capital	15,538,613	21,277,041	21,000,000	37,428,150	20,598,070	100,303,261

Head 198 - Minister of Irrigation and Water Resources Management

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017- 2020 Total
Recurrent Expenditure	408,367	528,126	515,710	548,325	589,330	2,181,491
Personal Emoluments	180,272	233,346	221,940	231,800	254,200	941,286
Salaries and Wages	83,398	121,751	137,140	153,800	180,700	593,391
Overtime and Holiday Payments	9,757	10,497	12,400	12,800	13,300	48,997
Other Allowances	87,117	101,098	72,400	65,200	60,200	298,898
Travelling Expenses	7,847	12,707	14,260	15,320	16,500	58,787
Domestic	4,764	8,107	9,400	10,100	10,600	38,207
Foreign	3,083	4,600	4,860	5,220	5,900	20,580
Supplies	21,979	25,698	24,168	25,795	27,900	103,561
Stationery and Office Requisites	5,783	5,646	7,100	7,600	8,300	28,646
Fuel	15,619	19,334	16,390	17,450	18,800	71,974
Diets and Uniforms	232	385	278	305	330	1,298
Other	345	333	400	440	470	1,643
Maintenance Expenditure	17,679	22,170	27,580	29,540	31,740	111,030
Vehicles	16,271	14,565	18,700	19,600	20,800	73,665
Plant and Machinery	508	2,605	2,610	3,140	3,540	11,895
Buildings and Structures	899	5,000	6,270	6,800	7,400	25,470
Services	24,058	34,105	40,702	43,500	46,440	164,747
Transport	7,173	6,100	6,600	7,000	7,400	27,100
Postal and Communication	5,866	6,616	6,590	7,150	7,500	27,856
Electricity & Water	3,381	7,084	6,440	7,150	8,050	28,724
Rents and Local Taxes		2,358	2,440	2,800	3,200	10,798
Lease Rental for Vehicles Procured Under Operational Leasing		900	1,500	1,500	1,500	5,400
Other	7,638	11,047	17,132	17,900	18,790	64,869
Transfers	156,533	199,750	186,715	202,000	212,150	800,615
Retirements Benefits	29	200				200
Public Institutions	155,000	198,000	185,000	200,000	210,000	793,000
Property Loan Interest to Public Servants	1,504	1,550	1,715	2,000	2,150	7,415
Other Recurrent Expenditure		350	345	370	400	1,465
Implementation of the Official Languages Policy		350	345	370	400	1,465
Capital Expenditure	5,184,618	9,647,913	10,024,800	21,466,450	14,746,370	55,885,533
Rehabilitation and Improvement of Capital Assets	27,235	53,873	28,800	36,850	41,220	160,743
Buildings and Structures	16,157	32,412	13,900	16,250	19,820	82,382
Plant, Machinery and Equipment	681	1,005	1,100	1,400	1,700	5,205
Vehicles	10,397	20,457	13,800	19,200	19,700	73,157
Acquisition of Capital Assets	748,667	1,277,831	577,900	433,600	534,450	2,823,781
Vehicles		86,000				86,000
Furniture and Office Equipment	4,702	10,792	5,900	6,350	7,000	30,042
Plant, Machinery and Equipment	1,350	2,337	2,000	2,250	2,450	9,037
Buildings and Structures	47,025	35,659	25,000	30,000	50,000	140,659
Land and Land Improvements	695,590	1,140,442	542,000	395,000	475,000	2,552,442
Software Development		2,600	3,000			5,600
Capital Transfers	34,003	30,000	30,000	32,000	35,000	127,000
Public Institutions	34,003	30,000	30,000	32,000	35,000	127,000
Capacity Building	84,932	9,650	8,100	9,000	10,700	37,450
Staff Training	84,932	9,650	8,100	9,000	10,700	37,450
Other Capital Expenditure	4,289,782	8,276,559	9,380,000	20,955,000	14,125,000	52,736,559
Investments	4,289,782					
Infrastructure Development		7,957,273	8,120,000	20,855,000	14,025,000	50,957,273
Research and Development		319,286	1,260,000	100,000	100,000	1,779,286
Total Expenditure	5,592,985	10,176,039	10,540,510	22,014,775	15,335,700	58,067,024

Total Financing	5,592,985	10,176,039	10,540,510	22,014,775	15,335,700	58,067,024
Domestic	2,989,907	3,926,039	5,890,510	12,164,775	9,585,700	31,567,024
Foreign	2,603,079	6,250,000	4,650,000	9,850,000	5,750,000	26,500,000

Employment Profile

Category	Approved	Actual
Senior Level	45	36
Tertiary Level	111	79
Secondary Level	306	266
Primary Level	354	329
Other (Casual/Temporary/Contract etc.)	41	70
Total	857	780

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

HEAD - 198 Minister of Irrigation and Water Resources Management

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	23,799	26,487	25,500	26,885	28,870	107,742
				Personal Emoluments	10,917	11,981	11,200	11,600	12,400	47,181
	1001			Salaries and Wages	4,767	5,750	5,600	6,500	7,500	25,350
	1002			Overtime and Holiday Payments	1,342	2,031	1,500	1,600	1,700	6,831
	1003			Other Allowances	4,809	4,200	4,100	3,500	3,200	15,000
				Travelling Expenses	1,415	2,085	2,400	2,500	2,700	9,685
	1101			Domestic	915	1,085	1,200	1,250	1,300	4,835
	1102			Foreign	500	1,000	1,200	1,250	1,400	4,850
				Supplies	4,541	4,750	4,570	4,925	5,250	19,495
	1201			Stationery and Office Requisites	1,021	700	1,200	1,300	1,400	4,600
	1202			Fuel	3,400	4,000	3,250	3,500	3,700	14,450
	1203			Diets and Uniforms	20	50	20	25	30	125
	1205			Other	100		100	100	120	320
				Maintenance Expenditure	3,758	3,016	3,480	3,690	4,020	14,206
	1301			Vehicles	3,758	2,766	3,000	3,200	3,500	12,466
	1302			Plant and Machinery		100	210	210	220	740
	1303			Buildings and Structures		150	270	280	300	1,000
				Services	3,168	4,654	3,850	4,170	4,500	17,174
	1401			Transport	1,580	1,800	1,800	2,000	2,200	7,800
	1402			Postal and Communication	664	1,000	600	650	700	2,950
	1403			Electricity & Water	229	712	500	550	600	2,362
	1404			Rents and Local Taxes		50	50	50	50	200
	1409			Other	695	1,092	900	920	950	3,862
				Capital Expenditure	3,041	45,680	2,500	2,850	3,400	54,430
				Rehabilitation and Improvement of Capital Assets	1,560	1,500	1,500	1,750	2,200	6,950
	2001			Buildings and Structures	254	250	250	300	500	1,300
	2002			Plant, Machinery and Equipment	157	100	100	150	200	550
	2003			Vehicles	1,150	1,150	1,150	1,300	1,500	5,100
				Acquisition of Capital Assets	1,481	44,180	1,000	1,100	1,200	47,480
	2101			Vehicles		43,000				43,000
	2102			Furniture and Office Equipment	981	680	500	550	600	2,330
	2103			Plant, Machinery and Equipment	500	500	500	550	600	2,150
				Total Expenditure	26,840	72,166	28,000	29,735	32,270	162,171
				Total Financing	26,840	72,166	28,000	29,735	32,270	162,171
				Domestic	26,840	72,166	28,000	29,735	32,270	162,171
11	Domestic Funds				26,840	72,166	28,000	29,735	32,270	162,171

HEAD - 198 Minister of Irrigation and Water Resources Management

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	231,291	327,210	280,243	299,920	315,930	1,223,303
				Personal Emoluments	45,386	86,690	53,240	55,200	58,500	253,630
	1001			Salaries and Wages	21,000	37,346	31,700	35,000	40,000	144,046
	1002			Overtime and Holiday Payments	2,140	2,954	3,000	3,200	3,500	12,654
	1003			Other Allowances	22,246	46,390	18,540	17,000	15,000	96,930
				Travelling Expenses	2,932	3,297	3,000	3,250	3,500	13,047
	1101			Domestic	872	1,297	1,200	1,400	1,500	5,397
	1102			Foreign	2,060	2,000	1,800	1,850	2,000	7,650
				Supplies	8,500	10,439	7,728	8,470	9,180	35,817
	1201			Stationery and Office Requisites	2,197	2,496	2,400	2,600	2,800	10,296
	1202			Fuel	6,050	7,500	5,000	5,500	6,000	24,000
	1203			Diets and Uniforms	76	110	28	30	30	198
	1205			Other	177	333	300	340	350	1,323
				Maintenance Expenditure	8,015	9,880	9,455	9,950	10,350	39,635
	1301			Vehicles	7,286	6,180	8,000	8,200	8,500	30,880
	1302			Plant and Machinery	127	1,100	1,000	1,250	1,300	4,650
	1303			Buildings and Structures	602	2,600	455	500	550	4,105
				Services	11,153	18,506	21,400	22,600	23,900	86,406
	1401			Transport	1,543	3,100	3,600	3,700	3,800	14,200
	1402			Postal and Communication	2,550	2,716	2,300	2,500	2,600	10,116
	1403			Electricity & Water	2,861	4,432	3,000	3,200	3,500	14,132
	1404			Rents and Local Taxes		2,208	1,000	1,200	1,500	5,908
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		900	1,500	1,500	1,500	5,400
	1409			Other	4,198	5,150	10,000	10,500	11,000	36,650
				Transfers	306	350	375	400	450	1,575
	1506			Property Loan Interest to Public Servants	306	350	375	400	450	1,575
				Other Recurrent Expenditure		48	45	50	50	193
	1703			Implementation of the Official Languages Policy		48	45	50	50	193
2				Water Resources Board	155,000	198,000	185,000	200,000	210,000	793,000
	1503			Public Institutions	155,000	198,000	185,000	200,000	210,000	793,000
				Capital Expenditure	115,754	67,098	39,800	41,800	45,700	194,398
				Rehabilitation and Improvement of Capital Assets	1,690	22,428	4,600	4,950	5,400	37,378
	2001			Buildings and Structures	1,000	18,773	3,000	3,200	3,500	28,473
	2002			Plant, Machinery and Equipment	250	405	300	350	400	1,455
	2003			Vehicles	440	3,250	1,300	1,400	1,500	7,450
				Acquisition of Capital Assets	2,261	6,920	2,700	1,850	2,100	13,570
	2102			Furniture and Office Equipment	1,911	4,483	1,200	1,300	1,500	8,483
	2103			Plant, Machinery and Equipment	350	1,337	500	550	600	2,987
	2106			Software Development		1,100	1,000			2,100
				Capacity Building	3,000	3,000	2,500	3,000	3,200	11,700
	2401			Staff Training	3,000	3,000	2,500	3,000	3,200	11,700
				Other Capital Expenditure		600				600
	2506			Infrastructure Development		600				600
1				International Training institute of Irrigation & Water Management Institute - Kothmale	74,800	4,150				4,150
	2401			Staff Training	74,800	4,150				4,150
					74,800	4,150				4,150
2				Water Resources Board	34,003	30,000	30,000	32,000	35,000	127,000
	2201			Public Institutions	34,003	30,000	30,000	32,000	35,000	127,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Total Expenditure	347,045	394,309	320,043	341,720	361,630	1,417,702
				Total Financing	347,045	394,309	320,043	341,720	361,630	1,417,702
				Domestic	347,045	394,309	320,043	341,720	361,630	1,417,702
11				Domestic Funds	347,045	394,309	320,043	341,720	361,630	1,417,702

HEAD - 198 Minister of Irrigation and Water Resources Management

01 - Operational Activities

04 - International Training Institute of Irrigation & Water Management - Kothmale*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure			24,577	25,500	26,370	76,447
				Personal Emoluments			16,600	16,500	16,500	49,600
	1001			Salaries and Wages			4,840	5,500	6,000	16,340
	1002			Overtime and Holiday Payments			1,500	1,500	1,500	4,500
	1003			Other Allowances			10,260	9,500	9,000	28,760
				Travelling Expenses			760	850	950	2,560
	1101			Domestic			500	550	600	1,650
	1102			Foreign			260	300	350	910
				Supplies			1,100	1,200	1,300	3,600
	1201			Stationery and Office Requisites			600	650	700	1,950
	1202			Fuel			500	550	600	1,650
				Maintenance Expenditure			3,445	3,950	4,270	11,665
	1301			Vehicles			1,000	1,200	1,300	3,500
	1302			Plant and Machinery			200	250	270	720
	1303			Buildings and Structures			2,245	2,500	2,700	7,445
				Services			2,672	3,000	3,350	9,022
	1401			Transport			600	650	700	1,950
	1402			Postal and Communication			500	550	600	1,650
	1403			Electricity & Water			1,300	1,500	1,700	4,500
	1409			Other			272	300	350	922
				Capital Expenditure			4,900	5,450	6,050	16,400
				Rehabilitation and Improvement of Capital Assets			700	900	1,100	2,700
	2001			Buildings and Structures			400	450	500	1,350
	2002			Plant, Machinery and Equipment			100	200	300	600
	2003			Vehicles			200	250	300	750
				Acquisition of Capital Assets			1,200	1,350	1,450	4,000
	2102			Furniture and Office Equipment			700	750	800	2,250
	2103			Plant, Machinery and Equipment			500	600	650	1,750
				Capacity Building			3,000	3,200	3,500	9,700
	2401			Staff Training			3,000	3,200	3,500	9,700
				Total Expenditure			29,477	30,950	32,420	92,847
				Total Financing			29,477	30,950	32,420	92,847
				Domestic			29,477	30,950	32,420	92,847
11	Domestic Funds						29,477	30,950	32,420	92,847

* Actual expenditure for 2016 and the revised budget for 2017 of this institution are recorded under 198-01-02.

HEAD - 198 Minister of Irrigation and Water Resources Management

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	26,321	24,341	25,420	27,030	28,690	105,481
				Personal Emoluments	12,750	12,431	11,400	11,900	12,100	47,831
	1001			Salaries and Wages	5,357	6,050	6,000	6,800	7,200	26,050
	1002			Overtime and Holiday Payments	1,500	1,981	1,900	1,900	1,900	7,681
	1003			Other Allowances	5,894	4,400	3,500	3,200	3,000	14,100
				Travelling Expenses	1,081	1,558	2,000	2,300	2,700	8,558
	1101			Domestic	689	558	1,000	1,100	1,200	3,858
	1102			Foreign	392	1,000	1,000	1,200	1,500	4,700
				Supplies	4,512	4,660	4,290	4,500	4,950	18,400
	1201			Stationery and Office Requisites	1,044	600	800	850	900	3,150
	1202			Fuel	3,400	4,010	3,440	3,600	4,000	15,050
	1203			Diets and Uniforms		50	50	50	50	200
	1205			Other	68					
				Maintenance Expenditure	3,128	2,463	3,500	3,750	4,100	13,813
	1301			Vehicles	3,000	2,013	3,000	3,200	3,500	11,713
	1302			Plant and Machinery	28	200	200	230	250	880
	1303			Buildings and Structures	100	250	300	320	350	1,220
				Services	4,849	3,230	4,230	4,580	4,840	16,880
	1401			Transport	4,049	1,200	600	650	700	3,150
	1402			Postal and Communication	652	700	690	750	800	2,940
	1403			Electricity & Water	3	740	640	700	750	2,830
	1404			Rents and Local Taxes		50	1,340	1,500	1,600	4,490
	1409			Other	145	540	960	980	990	3,470
				Capital Expenditure	3,349	45,884	2,500	2,800	3,120	54,304
				Rehabilitation and Improvement of Capital Assets	1,849	1,884	1,500	1,700	1,920	7,004
	2001			Buildings and Structures	500	634	250	300	320	1,504
	2002			Plant, Machinery and Equipment	200	100	100	150	200	550
	2003			Vehicles	1,149	1,150	1,150	1,250	1,400	4,950
				Acquisition of Capital Assets	1,500	44,000	1,000	1,100	1,200	47,300
	2101			Vehicles		43,000				43,000
	2102			Furniture and Office Equipment	1,000	500	500	550	600	2,150
	2103			Plant, Machinery and Equipment	500	500	500	550	600	2,150
				Total Expenditure	29,670	70,225	27,920	29,830	31,810	159,785
				Total Financing	29,670	70,225	27,920	29,830	31,810	159,785
				Domestic	29,670	70,225	27,920	29,830	31,810	159,785
11	Domestic Funds				29,670	70,225	27,920	29,830	31,810	159,785

HEAD - 198 Minister of Irrigation and Water Resources Management

02 - Development Activities

03 - Inter Provincial Irrigation Development Programme

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	126,957	150,087	159,970	168,990	189,470	668,517
				Personal Emoluments	111,219	122,244	129,500	136,600	154,700	543,044
	1001			Salaries and Wages	52,275	72,605	89,000	100,000	120,000	381,605
	1002			Overtime and Holiday Payments	4,775	3,531	4,500	4,600	4,700	17,331
	1003			Other Allowances	54,169	46,108	36,000	32,000	30,000	144,108
				Travelling Expenses	2,419	5,767	6,100	6,420	6,650	24,937
	1101			Domestic	2,288	5,167	5,500	5,800	6,000	22,467
	1102			Foreign	131	600	600	620	650	2,470
				Supplies	4,426	5,849	6,480	6,700	7,220	26,249
	1201			Stationery and Office Requisites	1,521	1,850	2,100	2,200	2,500	8,650
	1202			Fuel	2,769	3,824	4,200	4,300	4,500	16,824
	1203			Diets and Uniforms	136	175	180	200	220	775
				Maintenance Expenditure	2,779	6,811	7,700	8,200	9,000	31,711
	1301			Vehicles	2,228	3,606	3,700	3,800	4,000	15,106
	1302			Plant and Machinery	353	1,205	1,000	1,200	1,500	4,905
	1303			Buildings and Structures	197	2,000	3,000	3,200	3,500	11,700
				Services	4,887	7,715	8,550	9,150	9,850	35,265
	1402			Postal and Communication	2,000	2,200	2,500	2,700	2,800	10,200
	1403			Electricity & Water	287	1,200	1,000	1,200	1,500	4,900
	1404			Rents and Local Taxes		50	50	50	50	200
	1409			Other	2,600	4,265	5,000	5,200	5,500	19,965
				Transfers	1,227	1,400	1,340	1,600	1,700	6,040
	1502			Retirements Benefits	29	200				200
	1506			Property Loan Interest to Public Servants	1,198	1,200	1,340	1,600	1,700	5,840
				Other Recurrent Expenditure		302	300	320	350	1,272
	1703			Implementation of the Official Languages Policy		302	300	320	350	1,272
				Capital Expenditure	5,062,474	9,489,252	9,975,100	21,413,550	14,688,100	55,566,002
				Rehabilitation and Improvement of Capital Assets	22,136	28,062	20,500	27,550	30,600	106,712
	2001			Buildings and Structures	14,403	12,755	10,000	12,000	15,000	49,755
	2002			Plant, Machinery and Equipment	75	400	500	550	600	2,050
	2003			Vehicles	7,658	14,907	10,000	15,000	15,000	54,907
				Acquisition of Capital Assets	95,992	82,598	72,000	78,200	103,500	336,298
	2102			Furniture and Office Equipment	810	5,129	3,000	3,200	3,500	14,829
	2104			Buildings and Structures	47,025	35,659	25,000	30,000	50,000	140,659
	2105			Land and Land Improvements	48,157	40,309	42,000	45,000	50,000	177,309
	2106			Software Development		1,500	2,000			3,500
				Capacity Building	7,131	2,500	2,600	2,800	4,000	11,900
	2401			Staff Training	7,131	2,500	2,600	2,800	4,000	11,900
5				Talpitiigala Reservoir (GOSL - China)	1,873	2,900,133	2,940,000	9,200,000	6,600,000	21,640,133
	2105			Land and Land Improvements	1,873	400,133	100,000	100,000	125,000	725,133
	2506	12		Infrastructure Development		2,500,000	2,840,000	9,100,000	6,475,000	20,915,000
		17					50,000	100,000	100,000	250,000
		18					2,790,000	9,000,000	6,375,000	18,165,000
8				Rehabilitation of Major and Medium Irrigation Schemes including Emergency Infrastructure Rehabilitation Works	1,157,312	1,045,000	750,000	1,050,000	1,200,000	4,045,000
	2105			Land and Land Improvements	645,560	700,000	250,000	250,000	300,000	1,500,000
	2502			Investments	511,752					
	2506			Infrastructure Development		345,000	500,000	800,000	900,000	2,545,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
9				Feasibility Studies	59,062	119,286	80,000	100,000	100,000	399,286
	2502			Investments	59,062					
	2507			Research and Development		119,286	80,000	100,000	100,000	399,286
13				Lower Malwathuoya Multisector Development Project	160	144,691	50,000	4,350,000	4,350,000	8,894,691
	2502			Investments	160					
	2506			Infrastructure Development		144,691	50,000	4,350,000	4,350,000	8,894,691
						144,691				144,691
			12					4,250,000	4,250,000	8,500,000
			17				50,000	100,000	100,000	250,000
14				Prefabricated buildings for Government Agencies (China)	1,091,149	564,982				564,982
	2502			Investments	1,091,149					
					1,091,149					
	2506			Infrastructure Development		564,982				564,982
16				Climate Resilience Improvement Project (GOSL / World Bank)	2,627,658	3,300,000	3,400,000	1,195,000		7,895,000
	2502			Investments	2,627,658					
			12		2,603,079					
			17		24,580					
	2506			Infrastructure Development		3,300,000	3,400,000	1,195,000		7,895,000
			12			3,250,000	3,250,000	1,000,000		7,500,000
			17			50,000	150,000	195,000		395,000
20				Climate Resilience Improvement Project (GOSL / World Bank) Additional Financing		502,000	710,000	3,110,000		4,322,000
	2506			Infrastructure Development		502,000	710,000	3,110,000		4,322,000
			12			500,000	700,000	3,100,000		4,300,000
			17			2,000	10,000	10,000		22,000
21				Productivity Enhancement and Irrigation System Efficiency Management Project		300,000	500,000	500,000	500,000	1,800,000
	2506			Infrastructure Development		300,000	500,000	500,000	500,000	1,800,000
22				Support rehabilitation on Minipe Left Bank and Kithul and Rugam, Mundeni Aru		300,000				300,000
	2506			Infrastructure Development		300,000				300,000
23				Implement pilot project to monitor ground water in Polonnaruwa, Mannar, Vavuniya, Monaragala, Ampara, Hambantota, Anuradhapura and Batticaloa districts		200,000	1,180,000			1,380,000
	2507			Research and Development		200,000	1,180,000			1,380,000
			12				600,000			600,000
			17				180,000			180,000
			18				400,000			400,000
24				Mahaweli Left Bank Lower Basin Development Project (GOSL/ Saudi)			120,000	1,800,000	1,800,000	3,720,000
	2506			Infrastructure Development			120,000	1,800,000	1,800,000	3,720,000
			12				100,000	1,500,000	1,500,000	3,100,000
			17				20,000	300,000	300,000	620,000
25				Heda Oya Reservoir			150,000			150,000
	2105			Land and Land Improvements			150,000			150,000

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
						Projections		
Total Expenditure			5,189,431	9,639,339	10,135,070	21,582,540	14,877,570	56,234,519
Total Financing			5,189,431	9,639,339	10,135,070	21,582,540	14,877,570	56,234,519
Domestic			2,586,352	3,389,339	5,485,070	11,732,540	9,127,570	29,734,519
11	Domestic Funds		2,561,772	3,337,339	1,835,070	2,027,540	2,252,570	9,452,519
17	Foreign Finance Associated Costs		24,580	52,000	460,000	705,000	500,000	1,717,000
18	Foreign Financing Related Domestic Co- Foreign		2,603,079	6,250,000	4,650,000	9,000,000	6,375,000	18,565,000
12	Foreign Loans		2,603,079	6,250,000	4,650,000	9,850,000	5,750,000	26,500,000

Head 282 - Department of Irrigation

Summary

	Rs '000					
Description	2016	2017	2018	2019	2020	2017- 2020
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	2,869,116	3,280,055	3,115,670	3,376,110	3,707,800	13,479,635
Personal Emoluments	2,689,322	3,013,437	2,852,750	3,099,700	3,415,500	12,381,387
Salaries and Wages	1,310,103	1,781,437	1,818,250	2,100,000	2,450,000	8,149,687
Overtime and Holiday Payments	13,474	14,000	14,000	14,700	15,500	58,200
Other Allowances	1,365,745	1,218,000	1,020,500	985,000	950,000	4,173,500
Travelling Expenses	15,062	15,000	13,400	14,200	15,100	57,700
Domestic	11,146	13,000	11,400	12,000	12,600	49,000
Foreign	3,917	2,000	2,000	2,200	2,500	8,700
Supplies	48,444	69,293	63,620	67,890	75,250	276,053
Stationery and Office Requisites	18,579	20,000	16,000	18,200	21,500	75,700
Fuel	28,381	47,618	46,000	48,000	52,000	193,618
Diets and Uniforms	1,484	1,675	1,620	1,690	1,750	6,735
Maintenance Expenditure	14,358	28,000	29,800	32,450	34,100	124,350
Vehicles	12,887	25,000	27,000	29,500	31,000	112,500
Plant and Machinery	1,471	3,000	2,800	2,950	3,100	11,850
Services	90,028	140,225	143,700	148,670	153,750	586,345
Transport	8,139	9,500	10,300	10,450	10,600	40,850
Postal and Communication	18,273	19,500	19,500	20,800	22,200	82,000
Electricity & Water	50,492	59,000	59,000	61,500	63,000	242,500
Rents and Local Taxes	4,664	6,500	6,000	6,500	8,000	27,000
Lease Rental for Vehicles Procured Under Operational Leasing		33,225	37,500	37,500	37,500	145,725
Other	8,459	12,500	11,400	11,920	12,450	48,270
Transfers	11,901	14,100	12,400	13,200	14,100	53,800
Retirements Benefits	1,402	1,600	1,000	1,200	1,400	5,200
Subscriptions and Contributions Fee	988	1,500	1,200	1,300	1,500	5,500
Property Loan Interest to Public Servants	9,510	11,000	10,200	10,700	11,200	43,100
Capital Expenditure	10,353,995	11,629,128	10,975,200	15,961,700	5,851,700	44,417,728
Rehabilitation and Improvement of Capital Assets	1,740,702	2,084,102	2,397,300	3,046,100	3,279,900	10,807,402
Buildings and Structures	1,620,067	1,957,561	2,275,500	2,917,000	3,144,500	10,294,561
Plant, Machinery and Equipment	76,624	84,625	81,000	87,100	91,200	343,925
Vehicles	44,010	41,916	40,800	42,000	44,200	168,916
Acquisition of Capital Assets	8,452,469	9,325,528	8,356,200	12,680,750	2,331,000	32,693,478
Furniture and Office Equipment	22,890	24,102	20,500	22,750	26,000	93,352
Plant, Machinery and Equipment	109,348	256,849	350,000	350,000	350,000	1,306,849
Buildings and Structures	38,841	51,956	52,000	55,000	55,000	213,956
Land and Land Improvements	8,281,390	8,992,621	7,933,700	12,253,000	1,900,000	31,079,321
Capacity Building	2,410	34,000	39,200	41,350	44,500	159,050
Staff Training	2,410	34,000	39,200	41,350	44,500	159,050
Other Capital Expenditure	158,415	185,498	182,500	193,500	196,300	757,798
Investments	158,415					
Contingency Services		6,500	6,500	7,000	7,500	27,500
Procurement Preparedness		5,900	6,000	6,500	6,800	25,200
Research and Development		173,098	170,000	180,000	182,000	705,098
Total Expenditure	13,223,111	14,909,183	14,090,870	19,337,810	9,559,500	57,897,363
Total Financing	13,223,111	14,909,183	14,090,870	19,337,810	9,559,500	57,897,363
Domestic	13,223,111	14,909,183	14,090,870	19,337,810	9,559,500	57,897,363

Employment Profile

Category	Approved	Actual
Senior Level	411	290
Tertiary Level	180	150
Secondary Level	2,798	1,627
Primary Level	3,061	3,469
Other (Casual/Temporary/Contract etc.)		
Total	6,450	5,536

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

HEAD - 282 Department of Irrigation
01 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	622,466	659,018	657,620	694,340	739,250	2,750,228
				Personal Emoluments	528,437	548,000	544,000	570,200	605,500	2,267,700
	1001			Salaries and Wages	266,129	325,000	364,000	400,000	450,000	1,539,000
	1002			Overtime and Holiday Payments	4,453	5,000	5,000	5,200	5,500	20,700
	1003			Other Allowances	257,855	218,000	175,000	165,000	150,000	708,000
				Travelling Expenses	6,565	5,000	4,400	4,700	5,100	19,200
	1101			Domestic	2,648	3,000	2,400	2,500	2,600	10,500
	1102			Foreign	3,917	2,000	2,000	2,200	2,500	8,700
				Supplies	23,708	29,018	26,420	30,440	35,450	121,328
	1201			Stationery and Office Requisites	12,000	13,000	10,000	12,000	15,000	50,000
	1202			Fuel	11,311	15,618	16,000	18,000	20,000	69,618
	1203			Diets and Uniforms	396	400	420	440	450	1,710
				Maintenance Expenditure	10,489	12,000	14,000	16,100	17,200	59,300
	1301			Vehicles	9,492	10,000	12,000	14,000	15,000	51,000
	1302			Plant and Machinery	997	2,000	2,000	2,100	2,200	8,300
				Services	49,832	60,000	64,600	68,400	71,000	264,000
	1401			Transport	7,464	8,500	9,300	9,400	9,500	36,700
	1402			Postal and Communication	9,909	9,500	10,000	11,000	12,000	42,500
	1403			Electricity & Water	21,839	22,000	22,000	24,000	25,000	93,000
	1404			Rents and Local Taxes	2,365	2,500	2,800	3,000	3,000	11,300
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		5,500	9,500	9,500	9,500	34,000
	1409			Other	8,254	12,000	11,000	11,500	12,000	46,500
				Transfers	3,435	5,000	4,200	4,500	5,000	18,700
	1505			Subscriptions and Contributions Fee	988	1,500	1,200	1,300	1,500	5,500
	1506			Property Loan Interest to Public Servants	2,447	3,500	3,000	3,200	3,500	13,200
				Capital Expenditure	42,284	45,847	47,000	49,200	50,400	192,447
				Rehabilitation and Improvement of Capital Assets	34,988	36,598	37,300	39,100	39,900	152,898
	2001			Buildings and Structures	29,314	30,000	30,500	32,000	32,500	125,000
	2002			Plant, Machinery and Equipment	817	1,000	1,000	1,100	1,200	4,300
	2003			Vehicles	4,857	5,598	5,800	6,000	6,200	23,598
				Acquisition of Capital Assets	4,886	5,249	5,500	5,750	6,000	22,499
	2102			Furniture and Office Equipment	4,886	5,249	5,500	5,750	6,000	22,499
				Capacity Building	2,410	4,000	4,200	4,350	4,500	17,050
	2401			Staff Training	2,410	4,000	4,200	4,350	4,500	17,050
				Total Expenditure	664,749	704,865	704,620	743,540	789,650	2,942,675
				Total Financing	664,749	704,865	704,620	743,540	789,650	2,942,675
				Domestic	664,749	704,865	704,620	743,540	789,650	2,942,675
11	Domestic Funds				664,749	704,865	704,620	743,540	789,650	2,942,675

HEAD - 282 Department of Irrigation

02 - Development Activities

02 - Administration and Maintenance of Irrigation Schemes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	2,246,651	2,621,037	2,458,050	2,681,770	2,968,550	10,729,407
				Personal Emoluments	2,160,885	2,465,437	2,308,750	2,529,500	2,810,000	10,113,687
	1001			Salaries and Wages	1,043,974	1,456,437	1,454,250	1,700,000	2,000,000	6,610,687
	1002			Overtime and Holiday Payments	9,021	9,000	9,000	9,500	10,000	37,500
	1003			Other Allowances	1,107,890	1,000,000	845,500	820,000	800,000	3,465,500
				Travelling Expenses	8,498	10,000	9,000	9,500	10,000	38,500
	1101			Domestic	8,498	10,000	9,000	9,500	10,000	38,500
				Supplies	24,737	40,275	37,200	37,450	39,800	154,725
	1201			Stationery and Office Requisites	6,579	7,000	6,000	6,200	6,500	25,700
	1202			Fuel	17,069	32,000	30,000	30,000	32,000	124,000
	1203			Diets and Uniforms	1,088	1,275	1,200	1,250	1,300	5,025
				Maintenance Expenditure	3,869	16,000	15,800	16,350	16,900	65,050
	1301			Vehicles	3,395	15,000	15,000	15,500	16,000	61,500
	1302			Plant and Machinery	474	1,000	800	850	900	3,550
				Services	40,196	80,225	79,100	80,270	82,750	322,345
	1401			Transport	675	1,000	1,000	1,050	1,100	4,150
	1402			Postal and Communication	8,364	10,000	9,500	9,800	10,200	39,500
	1403			Electricity & Water	28,653	37,000	37,000	37,500	38,000	149,500
	1404			Rents and Local Taxes	2,299	4,000	3,200	3,500	5,000	15,700
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		27,725	28,000	28,000	28,000	111,725
	1409			Other	205	500	400	420	450	1,770
				Transfers	8,466	9,100	8,200	8,700	9,100	35,100
	1502			Retirements Benefits	1,402	1,600	1,000	1,200	1,400	5,200
	1506			Property Loan Interest to Public Servants	7,064	7,500	7,200	7,500	7,700	29,900
				Capital Expenditure	2,030,322	2,590,659	2,994,500	3,659,500	3,901,300	13,145,959
				Rehabilitation and Improvement of Capital Assets	864,788	1,328,338	1,065,000	1,102,000	1,128,000	4,623,338
	2001			Buildings and Structures	749,827	1,208,395	950,000	980,000	1,000,000	4,138,395
	2002			Plant, Machinery and Equipment	75,807	83,625	80,000	86,000	90,000	339,625
	2003			Vehicles	39,153	36,319	35,000	36,000	38,000	145,319
				Acquisition of Capital Assets	166,193	327,657	417,000	422,000	425,000	1,591,657
	2102			Furniture and Office Equipment	18,004	18,853	15,000	17,000	20,000	70,853
	2103			Plant, Machinery and Equipment	109,348	256,849	350,000	350,000	350,000	1,306,849
	2104			Buildings and Structures	38,841	51,956	52,000	55,000	55,000	213,956
				Capacity Building		30,000	35,000	37,000	40,000	142,000
	2401			Staff Training		30,000	35,000	37,000	40,000	142,000
				Other Capital Expenditure	158,415	185,498	182,500	193,500	196,300	757,798
	2502			Investments	158,415					
	2503			Contingency Services		6,500	6,500	7,000	7,500	27,500
	2505			Procurement Preparedness		5,900	6,000	6,500	6,800	25,200
	2507			Research and Development		173,098	170,000	180,000	182,000	705,098
	01			Feasibility Study		105,200	105,000	110,000	110,000	430,200
	02			Specialized Studies		55,000	50,000	50,000	50,000	205,000
	03			Enhancing and Upgrading the Irrigation Department IT & other Capabilities		12,842	15,000	20,000	22,000	69,842
	04			Ancillary Services		56				56
1				Gravity Irrigation Works	756,465	621,591	700,000	900,000	1,000,000	3,221,591
	2001			Buildings and Structures	756,465	621,591	700,000	900,000	1,000,000	3,221,591
2				Improvements to Major Irrigation Works	13,406	15,015	15,000	20,000	22,000	72,015
	2001			Buildings and Structures	13,406	15,015	15,000	20,000	22,000	72,015

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020
								Projections		Total
3				Additions and Improvements to Existing Irrigation Works	71,055	82,560	80,000	85,000	90,000	337,560
	2001			Buildings and Structures	71,055	82,560	80,000	85,000	90,000	337,560
4				Essential Rehabilitation in selected Major Irrigation Schemes			500,000	900,000	1,000,000	2,400,000
	2001			Buildings and Structures			500,000	900,000	1,000,000	2,400,000
Total Expenditure					4,276,972	5,211,696	5,452,550	6,341,270	6,869,850	23,875,366
Total Financing					4,276,972	5,211,696	5,452,550	6,341,270	6,869,850	23,875,366
Domestic					4,276,972	5,211,696	5,452,550	6,341,270	6,869,850	23,875,366
11	Domestic Funds				4,276,972	5,211,696	5,452,550	6,341,270	6,869,850	23,875,366

HEAD - 282 Department of Irrigation

02 - Development Activities

03 - Major Irrigation Schemes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Capital Expenditure	8,020,417	8,626,154	7,403,700	11,455,000	1,900,000	29,384,854
1				Deduru Oya Reservoir	580,363	600,000	750,000	1,265,000		2,615,000
	2105			Land and Land Improvements	580,363	600,000	750,000	1,265,000		2,615,000
2				Menik Ganga Reservoir	101,817	144,558	130,000	151,000		425,558
	2105			Land and Land Improvements	101,817	144,558	130,000	151,000		425,558
3				Rambukkan Oya Reservoir	39,821	30,000	50,000			80,000
	2105			Land and Land Improvements	39,821	30,000	50,000			80,000
5				Yan Oya Project	5,686,160	5,396,610	3,000,000	6,000,000		14,396,610
	2105			Land and Land Improvements	5,686,160	5,396,610	3,000,000	6,000,000		14,396,610
7				Lower Uva Project	31,534	25,008				25,008
	2105			Land and Land Improvements	31,534	25,008				25,008
9				Mahagona Wewa Project	26,934	30,000				30,000
	2105			Land and Land Improvements	26,934	30,000				30,000
11				Gal Oya Navodaya	118,704	192,312	132,000	139,000		463,312
	2105			Land and Land Improvements	118,704	192,312	132,000	139,000		463,312
12				Essential Rehabilitation in selected Major Irrigation Schemes	594,119	625,000				625,000
	2105			Land and Land Improvements	594,119	625,000				625,000
13				Morana Reservoir	494,584	518,053	471,000			989,053
	2105			Land and Land Improvements	494,584	518,053	471,000			989,053
16				Kalugaloya Reservoir	336,129	498,628	813,000			1,311,628
	2105			Land and Land Improvements	336,129	498,628	813,000			1,311,628
17				Kubukkanoya Reservoir	10,253	75,984	500,000	500,000	500,000	1,575,984
	2105			Land and Land Improvements	10,253	75,984	500,000	500,000	500,000	1,575,984
19				Rugam - Kitul Reservoir (Mundeni Aru Basin Development Project)		40,000	60,000	100,000	500,000	700,000
	2105			Land and Land Improvements		40,000	60,000	100,000	500,000	700,000
21				Pollonnaruwa District Irrigation Schemes Development Project		400,000	400,000	1,000,000	900,000	2,700,000
	2105			Land and Land Improvements		400,000	400,000	1,000,000	900,000	2,700,000
22				Accelerated Irrigation Development Project in Monaragala District (Wellassa Navodaya)		50,000	352,700	1,000,000		1,402,700
	2105			Land and Land Improvements		50,000	352,700	1,000,000		1,402,700
23				Kelani River Bund Protection			100,000	500,000		600,000
	2105			Land and Land Improvements			100,000	500,000		600,000
24				Restoration of Madulla Bingoda Kolallawatta Jalasaya			120,000	200,000		320,000
	2105			Land and Land Improvements			120,000	200,000		320,000
25				Development and Improvement of Godigamuwa tank in Matale District			25,000	100,000		125,000
	2105			Land and Land Improvements			25,000	100,000		125,000
26				Flood Mitigation Project in Kelani Ganga, Mundeni Aru Basin, Kaluganga Basin, Nilwala Ganga and Gingaga			500,000	500,000		1,000,000
	2105			Land and Land Improvements			500,000	500,000		1,000,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020
								Projections		Total
				Total Expenditure	8,020,417	8,626,154	7,403,700	11,455,000	1,900,000	29,384,854
				Total Financing	8,020,417	8,626,154	7,403,700	11,455,000	1,900,000	29,384,854
				Domestic	8,020,417	8,626,154	7,403,700	11,455,000	1,900,000	29,384,854
11	Domestic Funds				8,020,417	8,626,154	7,403,700	11,455,000	1,900,000	29,384,854

HEAD - 282 Department of Irrigation

02 - Development Activities

04 - Medium Irrigation Schemes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Capital Expenditure	260,973	366,467	530,000	798,000		1,694,467
39				Gurugal Oya Project	76,276	2,518				2,518
	2105			Land and Land Improvements	76,276	2,518				2,518
45				Gonagala Thenna Tank	13,530	7				7
	2105			Land and Land Improvements	13,530	7				7
46				Extension of Kaudulle stage II (Ella up to Damsopura Wewa)	17,116	60,032	60,000	278,000		398,032
	2105			Land and Land Improvements	17,116	60,032	60,000	278,000		398,032
47				Augmentation of Mahagalgamuwa Tank	86,286	68,910	70,000	294,000		432,910
	2105			Land and Land Improvements	86,286	68,910	70,000	294,000		432,910
48				Construction of Pethiyagoda Pump House		50,000				50,000
	2105			Land and Land Improvements		50,000				50,000
49				Rehabilitation of Gingaga Regulation Project	44,012	125,000	400,000	226,000		751,000
	2105			Land and Land Improvements	44,012	125,000	400,000	226,000		751,000
50				Benthara Ganga Right Bank Drainage and Salt Water Extrusion Scheme	23,754	60,000				60,000
	2105			Land and Land Improvements	23,754	60,000				60,000
				Total Expenditure	260,973	366,467	530,000	798,000		1,694,467
				Total Financing	260,973	366,467	530,000	798,000		1,694,467
				Domestic	260,973	366,467	530,000	798,000		1,694,467
11				Domestic Funds	260,973	366,467	530,000	798,000		1,694,467

Ministry of Primary Industries

ESTIMATES - 2018
Ministry of Primary Industries

Key Functions

Formulation of policies, programmes and projects and monitoring & evaluation of them with regard to the subject of primary industries

Formulation of strategies to direct farmers, fishermen and small scale agro entrepreneurs towards global economy through value addition , improvement of export market opportunities and establishment of security for industries

Promotion of bio protection and sustainable resource use, including value added products

Facilitation for agricultural development zones and fisheries export development zones

Departments

Department of Export Agriculture

Ministry of Primary Industries

(a) Outcome of the Ministry

Enhanced production of minor crops while ensuring higher income from minor crops

(b) General Information

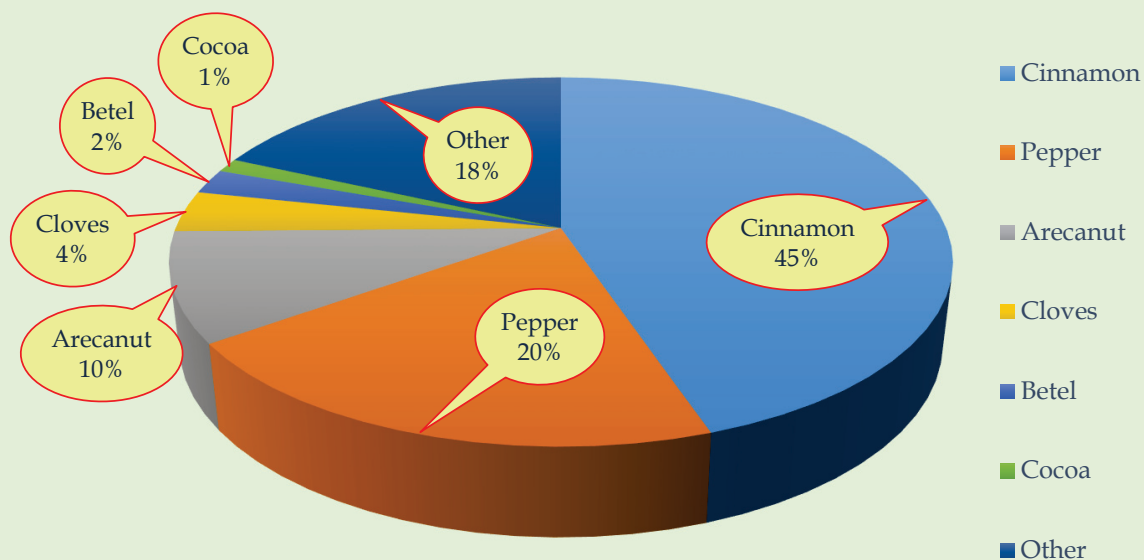
I. Export Value of Key Minor Crops

(Rs. Mn.)

Crop	2014	2015	2016
Cinnamon	18,260	17,959	23,177
Pepper	9,316	19,543	10,531
Arecanut	8,351	9,235	4,949
Cloves	1,844	6,239	1,870
Betel	1,379	1,235	1,126
Cocoa	1,076	469	630
Other	2,998	4,844	9,457
Total	43,224	59,523	51,739

Source: Department of Customs

Distribution of Export Value of Key Minor Crops - 2016



II. Achievements

Description	2015	2016	2017 up to Sep
Export volume (Mt) -	71,287	44,862	30,678
Export Value (Rs. Mn.) -	59,523	51,739	35,960
Export Agriculture Extent (ha)-	111,095	118,670	122,000

Source: Department of Customs & Department of Census and Statistics

(c) Development Activities

Programme	Programme Cost 2018 (Rs. Mn.)	Target	KPI	Major Targets of relevant SDG
Agro-Livestock and Fish Processing Parks	100	10 Processing Parks	No.of Processing Parks established	(9.1) Develop quality, reliable, sustainable and resilient infrastructure to support economic development and human well-being
Specialized Agricultural and Fishery Mega Zones	872	23 Agricultural and 10 fisheries Mega zones	No of Mega zones established	_ do _
Agriculture Sector Modernisation project	1,200	Provision of 250 matching grants to Agro Entrepreneurs	No of matching grants provided	(9.3) Increase the access of small - scale industrial and other enterprises to financial services, including affordable credit
Research works on Cinnamon and Cinnamon related activities through National Science Foundation	28	5 Researches completed	No.of Researches completed	(9.5) Enhance scientific research, upgrade the technological capabilities of industrial sectors
Export Crop Development Programme	500	Improved quality and productivity of export agricultural crops	Increased export income	(8.3) Promote development-oriented policies that support productive activities, decent job creation and entrepreneurship

Ministry of Primary Industries

Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020 Projections	2017 - 2020 Total
Recurrent Expenditure	661,135	748,547	746,000	770,200	797,700	3,062,447
Personal Emoluments	544,921	557,950	569,645	584,600	602,800	2,314,995
Salaries and Wages	262,864	344,350	389,125	407,100	428,100	1,568,675
Overtime and Holiday Payments	7,350	8,700	9,400	9,400	9,400	36,900
Other Allowances	274,707	204,900	171,120	168,100	165,300	709,420
Travelling Expenses	12,354	16,200	14,400	15,600	17,000	63,200
Domestic	6,575	7,250	7,600	8,100	8,600	31,550
Foreign	5,779	8,950	6,800	7,500	8,400	31,650
Supplies	20,570	24,007	23,850	25,990	27,990	101,837
Stationery and Office Requisites	7,429	7,550	6,950	7,800	8,500	30,800
Fuel	11,189	14,650	15,100	16,100	17,200	63,050
Diets and Uniforms	1,122	1,262	1,200	1,390	1,490	5,342
Other	830	545	600	700	800	2,645
Maintenance Expenditure	10,295	9,958	10,100	11,700	13,200	44,958
Vehicles	8,335	7,500	8,050	8,900	9,700	34,150
Plant and Machinery	1,147	1,483	1,200	1,600	2,000	6,283
Buildings and Structures	813	975	850	1,200	1,500	4,525
Services	60,179	127,732	115,055	118,410	121,910	483,107
Transport	1,634	3,000	1,800	1,800	1,800	8,400
Postal and Communication	7,654	8,700	9,000	9,700	10,600	38,000
Electricity & Water	17,107	15,780	16,600	17,700	18,800	68,880
Rents and Local Taxes	17,939	50,105	38,505	38,710	39,010	166,330
Lease Rental for Vehicles Procured Under Operational Leasing		24,412	32,600	32,600	32,600	122,212
Other	15,845	25,735	16,550	17,900	19,100	79,285
Transfers	12,816	12,700	12,950	13,900	14,800	54,350
Subscriptions and Contributions Fee	7,707	6,900	6,900	7,200	7,600	28,600
Property Loan Interest to Public Servants	5,109	5,800	6,050	6,700	7,200	25,750
Capital Expenditure	624,347	2,438,000	2,765,000	3,168,900	3,275,300	11,647,200
Rehabilitation and Improvement of Capital Assets	29,326	35,200	21,750	22,500	23,400	102,850
Buildings and Structures	19,555	26,750	13,600	13,000	12,700	66,050
Plant, Machinery and Equipment	1,980	1,400	1,300	1,800	2,200	6,700
Vehicles	7,791	7,050	6,850	7,700	8,500	30,100
Acquisition of Capital Assets	31,353	39,000	32,250	31,400	35,200	137,850
Furniture and Office Equipment	7,454	8,000	7,200	7,000	7,600	29,800
Plant, Machinery and Equipment	6,063	6,000	7,050	5,400	6,200	24,650
Buildings and Structures	10,860	17,000	12,000	11,000	11,700	51,700
Land and Land Improvements	6,976	7,000	5,000	6,000	6,700	24,700
Software Development		1,000	1,000	2,000	3,000	7,000
Capital Transfers	380,351	1,350,000	1,700,000	3,100,000	3,200,000	9,350,000
Development Assistance	380,351	1,350,000	1,700,000	3,100,000	3,200,000	9,350,000
Capacity Building	2,236	3,300	3,000	3,400	3,900	13,600
Staff Training	2,236	3,300	3,000	3,400	3,900	13,600
Other Capital Expenditure	181,081	1,010,500	1,008,000	11,600	12,800	2,042,900
Investments	181,081					
Infrastructure Development		1,003,000	1,002,000	2,600	3,200	2,010,800
Research and Development		7,500	6,000	9,000	9,600	32,100
Total Expenditure	1,285,482	3,186,547	3,511,000	3,939,100	4,073,000	14,709,647
Total Financing	1,285,482	3,186,547	3,511,000	3,939,100	4,073,000	14,709,647
Domestic	1,285,482	2,486,547	2,311,000	1,439,100	1,573,000	7,809,647
Foreign		700,000	1,200,000	2,500,000	2,500,000	6,900,000

Ministry of Primary Industries
Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	Rs '000	
					2019	2020
					Projections	
						2017 - 2020 Total
199- Minister of Primary Industries						
Operational Activities	111,005	160,947	139,845	148,100	156,300	605,192
Recurrent Expenditure	94,374	147,147	130,345	136,300	142,300	556,092
Capital Expenditure	16,631	13,800	9,500	11,800	14,000	49,100
Development Activities	176,264	1,750,000	2,200,000	2,500,000	2,500,000	8,950,000
Capital Expenditure	176,264	1,750,000	2,200,000	2,500,000	2,500,000	8,950,000
Total Expenditure	287,269	1,910,947	2,339,845	2,648,100	2,656,300	9,555,192
Recurrent Expenditure	94,374	147,147	130,345	136,300	142,300	556,092
Capital Expenditure	192,895	1,763,800	2,209,500	2,511,800	2,514,000	8,999,100
289- Department of Export Agriculture						
Development Activities	998,213	1,275,600	1,171,155	1,291,000	1,416,700	5,154,455
Recurrent Expenditure	566,761	601,400	615,655	633,900	655,400	2,506,355
Capital Expenditure	431,452	674,200	555,500	657,100	761,300	2,648,100
Total Expenditure	998,213	1,275,600	1,171,155	1,291,000	1,416,700	5,154,455
Grand Total	1,285,482	3,186,547	3,511,000	3,939,100	4,073,000	14,709,647
Total Recurrent	661,135	748,547	746,000	770,200	797,700	3,062,447
Total Capital	624,347	2,438,000	2,765,000	3,168,900	3,275,300	11,647,200

Head 199 - Minister of Primary Industries

Summary

Rs '000						
Description	2016	2017	2018	2019	2020	2017- 2020
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	94,374	147,147	130,345	136,300	142,300	556,092
Personal Emoluments	38,766	47,950	43,395	45,500	47,800	184,645
Salaries and Wages	18,326	26,850	27,425	30,100	33,100	117,475
Overtime and Holiday Payments	2,018	3,700	3,400	3,400	3,400	13,900
Other Allowances	18,422	17,400	12,570	12,000	11,300	53,270
Travelling Expenses	4,205	6,500	4,800	5,300	5,900	22,500
Domestic	635	1,000	800	1,000	1,200	4,000
Foreign	3,570	5,500	4,000	4,300	4,700	18,500
Supplies	8,379	9,842	9,950	10,700	11,400	41,892
Stationery and Office Requisites	2,320	2,550	2,350	2,700	3,000	10,600
Fuel	5,736	7,150	7,500	7,900	8,300	30,850
Diets and Uniforms	28	142	100	100	100	442
Other	295					
Maintenance Expenditure	3,861	4,958	4,500	5,300	6,000	20,758
Vehicles	3,480	4,000	4,050	4,500	4,900	17,450
Plant and Machinery	381	633	300	500	700	2,133
Buildings and Structures		325	150	300	400	1,175
Services	38,902	77,397	67,450	69,000	70,500	284,347
Transport	1,634	3,000	1,800	1,800	1,800	8,400
Postal and Communication	2,283	3,300	3,100	3,500	3,900	13,800
Electricity & Water	12,820	10,950	12,000	12,500	13,000	48,450
Rents and Local Taxes	12,941	45,000	32,500	32,500	32,500	142,500
Lease Rental for Vehicles Procured Under Operational Leasing		6,412	9,500	9,500	9,500	34,912
Other	9,224	8,735	8,550	9,200	9,800	36,285
Transfers	261	500	250	500	700	1,950
Property Loan Interest to Public Servants	261	500	250	500	700	1,950
Capital Expenditure	192,895	1,763,800	2,209,500	2,511,800	2,514,000	8,999,100
Rehabilitation and Improvement of Capital Assets	10,288	7,300	4,250	5,000	6,000	22,550
Buildings and Structures	7,483	4,250	1,100	1,400	2,000	8,750
Plant, Machinery and Equipment	173	300	300	500	700	1,800
Vehicles	2,632	2,750	2,850	3,100	3,300	12,000
Acquisition of Capital Assets	6,189	5,500	4,250	5,700	6,800	22,250
Furniture and Office Equipment	4,236	3,500	2,200	2,500	2,400	10,600
Plant, Machinery and Equipment	1,953	1,000	1,050	1,200	1,400	4,650
Software Development		1,000	1,000	2,000	3,000	7,000
Capital Transfers		750,000	1,200,000	2,500,000	2,500,000	6,950,000
Development Assistance		750,000	1,200,000	2,500,000	2,500,000	6,950,000
Capacity Building	154	1,000	1,000	1,100	1,200	4,300
Staff Training	154	1,000	1,000	1,100	1,200	4,300
Other Capital Expenditure	176,264	1,000,000	1,000,000			2,000,000
Investments	176,264					
Infrastructure Development		1,000,000	1,000,000			2,000,000
Total Expenditure	287,269	1,910,947	2,339,845	2,648,100	2,656,300	9,555,192
Total Financing	287,269	1,910,947	2,339,845	2,648,100	2,656,300	9,555,192
Domestic	287,269	1,210,947	1,139,845	148,100	156,300	2,655,192
Foreign		700,000	1,200,000	2,500,000	2,500,000	6,900,000

Employment Profile

Category	Approved	Actual
Senior Level	21	18
Tertiary Level	4	2
Secondary Level	42	28
Primary Level	28	27
Total	95	75

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

HEAD - 199 Minister of Primary Industries

01 - Operational Activities

01 - Minister 's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	19,300	26,750	22,895	24,700	26,600	100,945
				Personal Emoluments	9,409	10,250	11,495	11,900	12,700	46,345
	1001			Salaries and Wages	4,250	5,250	6,925	7,500	8,500	28,175
	1002			Overtime and Holiday Payments	1,159	1,900	1,900	1,900	1,900	7,600
	1003			Other Allowances	4,000	3,100	2,670	2,500	2,300	10,570
				Travelling Expenses	952	4,500	2,400	2,600	2,800	12,300
	1101			Domestic	452	500	400	500	600	2,000
	1102			Foreign	500	4,000	2,000	2,100	2,200	10,300
				Supplies	4,331	5,300	5,250	5,600	5,800	21,950
	1201			Stationery and Office Requisites	720	750	750	900	1,000	3,400
	1202			Fuel	3,611	4,500	4,500	4,700	4,800	18,500
	1203			Diets and Uniforms		50				50
				Maintenance Expenditure	1,486	2,750	1,900	2,400	2,800	9,850
	1301			Vehicles	1,481	2,000	1,700	2,000	2,200	7,900
	1302			Plant and Machinery	5	500	100	200	300	1,100
	1303			Buildings and Structures		250	100	200	300	850
				Services	3,122	3,950	1,850	2,200	2,500	10,500
	1401			Transport	717	1,200				1,200
	1402			Postal and Communication	1,283	1,300	1,300	1,500	1,700	5,800
	1403			Electricity & Water	500	950				950
	1409			Other	622	500	550	700	800	2,550
				Capital Expenditure	2,440	2,500	2,550	3,100	3,800	11,950
				Rehabilitation and Improvement of Capital Assets	1,457	1,500	1,350	1,700	2,200	6,750
	2001			Buildings and Structures	250	250	100	200	500	1,050
	2002			Plant, Machinery and Equipment	75	100	100	200	300	700
	2003			Vehicles	1,132	1,150	1,150	1,300	1,400	5,000
				Acquisition of Capital Assets	983	1,000	1,200	1,400	1,600	5,200
	2102			Furniture and Office Equipment	500	500	700	800	900	2,900
	2103			Plant, Machinery and Equipment	483	500	500	600	700	2,300
				Total Expenditure	21,740	29,250	25,445	27,800	30,400	112,895
				Total Financing	21,740	29,250	25,445	27,800	30,400	112,895
				Domestic	21,740	29,250	25,445	27,800	30,400	112,895
11	Domestic Funds				21,740	29,250	25,445	27,800	30,400	112,895

HEAD - 199 Minister of Primary Industries

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	75,074	120,397	107,450	111,600	115,700	455,147
				Personal Emoluments	29,357	37,700	31,900	33,600	35,100	138,300
	1001			Salaries and Wages	14,076	21,600	20,500	22,600	24,600	89,300
	1002			Overtime and Holiday Payments	859	1,800	1,500	1,500	1,500	6,300
	1003			Other Allowances	14,422	14,300	9,900	9,500	9,000	42,700
				Travelling Expenses	3,253	2,000	2,400	2,700	3,100	10,200
	1101			Domestic	183	500	400	500	600	2,000
	1102			Foreign	3,070	1,500	2,000	2,200	2,500	8,200
				Supplies	4,048	4,542	4,700	5,100	5,600	19,942
	1201			Stationery and Office Requisites	1,600	1,800	1,600	1,800	2,000	7,200
	1202			Fuel	2,125	2,650	3,000	3,200	3,500	12,350
	1203			Diets and Uniforms	28	92	100	100	100	392
	1205			Other	295					
				Maintenance Expenditure	2,375	2,208	2,600	2,900	3,200	10,908
	1301			Vehicles	1,999	2,000	2,350	2,500	2,700	9,550
	1302			Plant and Machinery	376	133	200	300	400	1,033
	1303			Buildings and Structures		75	50	100	100	325
				Services	35,780	73,447	65,600	66,800	68,000	273,847
	1401			Transport	917	1,800	1,800	1,800	1,800	7,200
	1402			Postal and Communication	1,000	2,000	1,800	2,000	2,200	8,000
	1403			Electricity & Water	12,320	10,000	12,000	12,500	13,000	47,500
	1404			Rents and Local Taxes	12,941	45,000	32,500	32,500	32,500	142,500
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		6,412	9,500	9,500	9,500	34,912
	1409			Other	8,602	8,235	8,000	8,500	9,000	33,735
				Transfers	261	500	250	500	700	1,950
	1506			Property Loan Interest to Public Servants	261	500	250	500	700	1,950
				Capital Expenditure	14,191	11,300	6,950	8,700	10,200	37,150
				Rehabilitation and Improvement of Capital Assets	8,831	5,800	2,900	3,300	3,800	15,800
	2001			Buildings and Structures	7,233	4,000	1,000	1,200	1,500	7,700
	2002			Plant, Machinery and Equipment	98	200	200	300	400	1,100
	2003			Vehicles	1,500	1,600	1,700	1,800	1,900	7,000
				Acquisition of Capital Assets	5,206	4,500	3,050	4,300	5,200	17,050
	2102			Furniture and Office Equipment	3,736	3,000	1,500	1,700	1,500	7,700
	2103			Plant, Machinery and Equipment	1,470	500	550	600	700	2,350
	2106			Software Development		1,000	1,000	2,000	3,000	7,000
				Capacity Building	154	1,000	1,000	1,100	1,200	4,300
	2401			Staff Training	154	1,000	1,000	1,100	1,200	4,300
				Total Expenditure	89,265	131,697	114,400	120,300	125,900	492,297
				Total Financing	89,265	131,697	114,400	120,300	125,900	492,297
				Domestic	89,265	131,697	114,400	120,300	125,900	492,297
11	Domestic Funds				89,265	131,697	114,400	120,300	125,900	492,297

HEAD - 199 Minister of Primary Industries

02 - Development Activities

03 - Development Project

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Capital Expenditure	176,264	1,750,000	2,200,000	2,500,000	2,500,000	8,950,000
1				Special Cocoa Cultivation Project in Uva-Wellassa	2,550					
	2502			Investments	2,550					
2				Research, Development and Promotion of Export Industries	173,714	1,000,000	1,000,000			2,000,000
	2502			Investments	173,714					
	2506			Infrastructure Development		1,000,000	1,000,000			2,000,000
3				Agriculture Sector Modernization Project (GOSL - WB)		750,000	1,200,000	2,500,000	2,500,000	6,950,000
	2202			Development Assistance		750,000	1,200,000	2,500,000	2,500,000	6,950,000
		12				700,000	1,200,000	2,500,000	2,500,000	6,900,000
		17				50,000				50,000
				Total Expenditure	176,264	1,750,000	2,200,000	2,500,000	2,500,000	8,950,000
				Total Financing	176,264	1,750,000	2,200,000	2,500,000	2,500,000	8,950,000
				Domestic	176,264	1,050,000	1,000,000			2,050,000
11				Domestic Funds	176,264	1,000,000	1,000,000			2,000,000
17				Foreign Finance Associated Costs		50,000				50,000
				Foreign		700,000	1,200,000	2,500,000	2,500,000	6,900,000
12				Foreign Loans		700,000	1,200,000	2,500,000	2,500,000	6,900,000

Head 289 - Department of Export Agriculture

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	Rs '000
				Projections		2017- 2020
						Total
Recurrent Expenditure	566,761	601,400	615,655	633,900	655,400	2,506,355
Personal Emoluments	506,155	510,000	526,250	539,100	555,000	2,130,350
Salaries and Wages	244,538	317,500	361,700	377,000	395,000	1,451,200
Overtime and Holiday Payments	5,332	5,000	6,000	6,000	6,000	23,000
Other Allowances	256,285	187,500	158,550	156,100	154,000	656,150
Travelling Expenses	8,149	9,700	9,600	10,300	11,100	40,700
Domestic	5,940	6,250	6,800	7,100	7,400	27,550
Foreign	2,209	3,450	2,800	3,200	3,700	13,150
Supplies	12,191	14,165	13,900	15,290	16,590	59,945
Stationery and Office Requisites	5,109	5,000	4,600	5,100	5,500	20,200
Fuel	5,453	7,500	7,600	8,200	8,900	32,200
Diets and Uniforms	1,094	1,120	1,100	1,290	1,390	4,900
Other	535	545	600	700	800	2,645
Maintenance Expenditure	6,434	5,000	5,600	6,400	7,200	24,200
Vehicles	4,855	3,500	4,000	4,400	4,800	16,700
Plant and Machinery	766	850	900	1,100	1,300	4,150
Buildings and Structures	813	650	700	900	1,100	3,350
Services	21,277	50,335	47,605	49,410	51,410	198,760
Postal and Communication	5,371	5,400	5,900	6,200	6,700	24,200
Electricity & Water	4,287	4,830	4,600	5,200	5,800	20,430
Rents and Local Taxes	4,998	5,105	6,005	6,210	6,510	23,830
Lease Rental for Vehicles Procured Under Operational Leasing		18,000	23,100	23,100	23,100	87,300
Other	6,621	17,000	8,000	8,700	9,300	43,000
Transfers	12,555	12,200	12,700	13,400	14,100	52,400
Subscriptions and Contributions Fee	7,707	6,900	6,900	7,200	7,600	28,600
Property Loan Interest to Public Servants	4,848	5,300	5,800	6,200	6,500	23,800
Capital Expenditure	431,452	674,200	555,500	657,100	761,300	2,648,100
Rehabilitation and Improvement of Capital Assets	19,038	27,900	17,500	17,500	17,400	80,300
Buildings and Structures	12,072	22,500	12,500	11,600	10,700	57,300
Plant, Machinery and Equipment	1,807	1,100	1,000	1,300	1,500	4,900
Vehicles	5,159	4,300	4,000	4,600	5,200	18,100
Acquisition of Capital Assets	25,164	33,500	28,000	25,700	28,400	115,600
Furniture and Office Equipment	3,218	4,500	5,000	4,500	5,200	19,200
Plant, Machinery and Equipment	4,110	5,000	6,000	4,200	4,800	20,000
Buildings and Structures	10,860	17,000	12,000	11,000	11,700	51,700
Land and Land Improvements	6,976	7,000	5,000	6,000	6,700	24,700
Capital Transfers	380,351	600,000	500,000	600,000	700,000	2,400,000
Development Assistance	380,351	600,000	500,000	600,000	700,000	2,400,000
Capacity Building	2,082	2,300	2,000	2,300	2,700	9,300
Staff Training	2,082	2,300	2,000	2,300	2,700	9,300
Other Capital Expenditure	4,817	10,500	8,000	11,600	12,800	42,900
Investments	4,817					
Infrastructure Development		3,000	2,000	2,600	3,200	10,800
Research and Development		7,500	6,000	9,000	9,600	32,100
Total Expenditure	998,213	1,275,600	1,171,155	1,291,000	1,416,700	5,154,455
Total Financing	998,213	1,275,600	1,171,155	1,291,000	1,416,700	5,154,455
Domestic	998,213	1,275,600	1,171,155	1,291,000	1,416,700	5,154,455

Employment Profile

Category	Approved	Actual
Senior Level	84	46
Tertiary Level	28	5
Secondary Level	803	643
Primary Level	450	408
Other (Casual/Temporary/Contract etc.)		
Total	1,365	1,102

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

HEAD - 289 Department of Export Agriculture

02 - Development Activities

01 - Export Crop Development Programme

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	403,841	429,400	443,750	459,000	474,600	1,806,750
				Personal Emoluments	360,115	358,500	375,250	387,100	399,000	1,519,850
	1001			Salaries and Wages	175,063	225,000	260,100	273,000	286,000	1,044,100
	1002			Overtime and Holiday Payments	3,758	3,500	4,000	4,000	4,000	15,500
	1003			Other Allowances	181,294	130,000	111,150	110,100	109,000	460,250
				Travelling Expenses	5,570	6,550	6,600	6,900	7,300	27,350
	1101			Domestic	4,000	4,250	4,800	4,900	5,000	18,950
	1102			Foreign	1,570	2,300	1,800	2,000	2,300	8,400
				Supplies	8,741	9,500	9,200	10,100	11,000	39,800
	1201			Stationery and Office Requisites	4,344	4,000	3,600	4,000	4,300	15,900
	1202			Fuel	3,399	4,500	4,600	5,000	5,500	19,600
	1203			Diets and Uniforms	998	1,000	1,000	1,100	1,200	4,300
				Maintenance Expenditure	3,933	2,850	2,800	3,200	3,700	12,550
	1301			Vehicles	2,947	2,000	2,000	2,200	2,500	8,700
	1302			Plant and Machinery	487	500	400	500	600	2,000
	1303			Buildings and Structures	499	350	400	500	600	1,850
				Services	14,557	41,800	39,400	40,700	42,100	164,000
	1402			Postal and Communication	3,677	3,500	4,000	4,200	4,500	16,200
	1403			Electricity & Water	1,893	2,200	2,300	2,700	3,000	10,200
	1404			Rents and Local Taxes	4,989	5,100	6,000	6,200	6,500	23,800
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		18,000	23,100	23,100	23,100	87,300
	1409			Other	3,998	13,000	4,000	4,500	5,000	26,500
				Transfers	10,925	10,200	10,500	11,000	11,500	43,200
	1505			Subscriptions and Contributions Fee	7,345	6,500	6,500	6,700	7,000	26,700
	1506			Property Loan Interest to Public Servants	3,580	3,700	4,000	4,300	4,500	16,500
				Capital Expenditure	408,001	643,800	527,000	627,600	729,800	2,528,200
				Rehabilitation and Improvement of Capital Assets	13,550	22,500	12,500	12,200	11,800	59,000
	2001			Buildings and Structures	9,716	20,000	10,000	9,000	8,000	47,000
	2002			Plant, Machinery and Equipment	906	500	500	700	800	2,500
	2003			Vehicles	2,928	2,000	2,000	2,500	3,000	9,500
				Acquisition of Capital Assets	12,571	17,500	12,000	12,200	14,000	55,700
	2102			Furniture and Office Equipment	2,383	2,500	3,000	2,500	3,000	11,000
	2103			Plant, Machinery and Equipment	2,200	2,000	2,000	2,200	2,500	8,700
	2104			Buildings and Structures	4,997	10,000	5,000	5,000	5,500	25,500
	2105			Land and Land Improvements	2,991	3,000	2,000	2,500	3,000	10,500
				Capacity Building	1,529	1,800	1,500	1,700	2,000	7,000
	2401			Staff Training	1,529	1,800	1,500	1,700	2,000	7,000
				Other Capital Expenditure		2,000	1,000	1,500	2,000	6,500
	2506			Infrastructure Development		2,000	1,000	1,500	2,000	6,500
1				Assisting Farmers for Export Crops Development	380,351	600,000	500,000	600,000	700,000	2,400,000
	2202			Development Assistance	380,351	600,000	500,000	600,000	700,000	2,400,000
				Total Expenditure	811,842	1,073,200	970,750	1,086,600	1,204,400	4,334,950
				Total Financing	811,842	1,073,200	970,750	1,086,600	1,204,400	4,334,950
				Domestic	811,842	1,073,200	970,750	1,086,600	1,204,400	4,334,950
11				Domestic Funds	811,842	1,073,200	970,750	1,086,600	1,204,400	4,334,950

HEAD - 289 Department of Export Agriculture

02 - Development Activities

02 - Export Crop Research and Integrated Pest/Disease Management Programme

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017 - 2020 Total
				Recurrent Expenditure	162,920	172,000	171,905	174,900	180,800	699,605
				Personal Emoluments	146,040	151,500	151,000	152,000	156,000	610,500
	1001			Salaries and Wages	69,475	92,500	101,600	104,000	109,000	407,100
	1002			Overtime and Holiday Payments	1,574	1,500	2,000	2,000	2,000	7,500
	1003			Other Allowances	74,991	57,500	47,400	46,000	45,000	195,900
				Travelling Expenses	2,579	3,150	3,000	3,400	3,800	13,350
	1101			Domestic	1,940	2,000	2,000	2,200	2,400	8,600
	1102			Foreign	639	1,150	1,000	1,200	1,400	4,750
				Supplies	3,450	4,665	4,700	5,190	5,590	20,145
	1201			Stationery and Office Requisites	765	1,000	1,000	1,100	1,200	4,300
	1202			Fuel	2,054	3,000	3,000	3,200	3,400	12,600
	1203			Diets and Uniforms	96	120	100	190	190	600
	1205			Other	535	545	600	700	800	2,645
				Maintenance Expenditure	2,501	2,150	2,800	3,200	3,500	11,650
	1301			Vehicles	1,908	1,500	2,000	2,200	2,300	8,000
	1302			Plant and Machinery	279	350	500	600	700	2,150
	1303			Buildings and Structures	314	300	300	400	500	1,500
				Services	6,720	8,535	8,205	8,710	9,310	34,760
	1402			Postal and Communication	1,694	1,900	1,900	2,000	2,200	8,000
	1403			Electricity & Water	2,394	2,630	2,300	2,500	2,800	10,230
	1404			Rents and Local Taxes	9	5	5	10	10	30
	1409			Other	2,623	4,000	4,000	4,200	4,300	16,500
				Transfers	1,630	2,000	2,200	2,400	2,600	9,200
	1505			Subscriptions and Contributions Fee	362	400	400	500	600	1,900
	1506			Property Loan Interest to Public Servants	1,268	1,600	1,800	1,900	2,000	7,300
				Capital Expenditure	23,451	30,400	28,500	29,500	31,500	119,900
				Rehabilitation and Improvement of Capital Assets	5,488	5,400	5,000	5,300	5,600	21,300
	2001			Buildings and Structures	2,356	2,500	2,500	2,600	2,700	10,300
	2002			Plant, Machinery and Equipment	901	600	500	600	700	2,400
	2003			Vehicles	2,231	2,300	2,000	2,100	2,200	8,600
				Acquisition of Capital Assets	12,593	16,000	16,000	13,500	14,400	59,900
	2102			Furniture and Office Equipment	835	2,000	2,000	2,000	2,200	8,200
	2103			Plant, Machinery and Equipment	1,910	3,000	4,000	2,000	2,300	11,300
	2104			Buildings and Structures	5,863	7,000	7,000	6,000	6,200	26,200
	2105			Land and Land Improvements	3,985	4,000	3,000	3,500	3,700	14,200
				Capacity Building	553	500	500	600	700	2,300
	2401			Staff Training	553	500	500	600	700	2,300
				Other Capital Expenditure		1,000	1,000	1,100	1,200	4,300
	2506			Infrastructure Development		1,000	1,000	1,100	1,200	4,300
1				Implementation of National Agricultural Research Plan	3,320	4,000	4,000	5,000	5,200	18,200
	2502			Investments	3,320					
	2507			Research and Development		4,000	4,000	5,000	5,200	18,200
2				Prevention & Control of Nutmeg leaf fall disease in Mid Country	1,497	1,500	1,000	2,000	2,200	6,700
	2502			Investments	1,497					
	2507			Research and Development		1,500	1,000	2,000	2,200	6,700
3				Innovative Research (Development of New Crops/ Cropping models)		2,000	1,000	2,000	2,200	7,200
	2507			Research and Development		2,000	1,000	2,000	2,200	7,200

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020
								Projections		Total
Total Expenditure					186,371	202,400	200,405	204,400	212,300	819,505
Total Financing					186,371	202,400	200,405	204,400	212,300	819,505
Domestic					186,371	202,400	200,405	204,400	212,300	819,505
11	Domestic Funds				186,371	202,400	200,405	204,400	212,300	819,505

ADVANCE ACCOUNTS

5.1 THIRD SCHEDULE - ESTIMATE - 2018

Limits of Advance Accounts Activities

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs.	III Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	IV Maximum Limits of Debit Balance of Activities of the Government Rs.	V Maximum Limits of Liabilities of Activities of the Government Rs.
1	His Excellency the President	00101	Advances to Public Officers	42,000,000	19,000,000	100,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	23,000,000	11,000,000	61,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	3,000,000	500,000	10,000,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	3,500,000	2,400,000	25,000,000	-
5	Public Service Commission	00601	Advances to Public Officers	13,000,000	5,000,000	35,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	3,300,000	1,800,000	20,000,000	-
7	National Police Commission	00801	Advances to Public Officers	3,000,000	1,400,000	8,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	1,300,000	400,000	3,200,000	-
9	Commision to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	9,000,000	4,000,000	30,000,000	-
10	Commision to Investigate Allegations of Bribery or Corruption	01002	Advancing monies to be used in bribery detection as bribes	150,000,000	1,000,000	275,000,000	-
11	Office of the Finance Commission	01101	Advances to Public Officers	3,200,000	1,000,000	13,000,000	-
12	National Education Commission	01201	Advances to Public Officers	1,800,000	900,000	6,000,000	-
13	Parliament	01601	Advances to Public Officers	38,000,000	28,000,000	175,000,000	-
14	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,000,000	1,100,000	5,000,000	-
15	Office of the Chief Govt. Whip of Parliament	01801	Advances to Public Officers	3,000,000	1,300,000	7,500,000	-
16	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	2,500,000	1,500,000	7,500,000	-
17	Elections Commission	02001	Advances to Public Officers	36,000,000	18,000,000	85,000,000	-
18	Auditor General	02101	Advances to Public Officers	80,000,000	52,000,000	262,000,000	-
19	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	1,500,000	400,000	4,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs.	III Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	IV Maximum Limits of Debit Balance of Activities of the Government Rs.	V Maximum Limits of Liabilities of Activities of the Government Rs.
20	Audit Service Commission	02301	Advances to Public Officers	3,000,000	400,000	9,000,000	-
21	National Procurement Commission	02401	Advances to Public Officers	1,000,000	150,000	2,000,000	-
22	Delimitation Commission	02501	Advances to Public Officers	1,500,000	250,000	4,000,000	-
23	Minister of Buddha Sasana	10101	Advances to Public Officers	9,000,000	3,500,000	28,000,000	-
24	Minister of Finance and Mass Media	10201	Advances to Public Officers	35,000,000	15,500,000	125,000,000	-
25	Minister of Defence	10301	Advances to Public Officers	100,000,000	50,000,000	275,000,000	-
26	Minister of National Policies and Economic Affairs	10401	Advances to Public Officers	35,000,000	11,000,000	125,000,000	-
27	Minister of Disaster Management	10601	Advances to Public Officers	20,000,000	5,000,000	42,000,000	-
28	Minister of Posts, Postal Services and Muslim Religious Affairs	10801	Advances to Public Officers	7,500,000	2,200,000	60,000,000	-
29	Minister of Justice	11001	Advances to Public Officers	30,000,000	9,500,000	95,000,000	-
30	Minister of Health, Nutrition and Indigenous Medicine	11101	Advances to Public Officers	1,600,000,000	1,120,000,000	2,500,000,000	-
31	Minister of Foreign Affairs	11201	Advances to Public Officers	35,000,000	25,000,000	130,000,000	-
32	Minister of Transport and Civil Aviation	11401	Advances to Public Officers	11,000,000	6,000,000	45,000,000	-
33	Minister of Higher Education and Highways	11701	Advances to Public Officers	27,000,000	10,000,000	58,000,000	-
34	Minister of Agriculture	11801	Advances to Public Officers	54,000,000	21,000,000	118,000,000	-
35	Minister of Power and Renewable Energy	11901	Advances to Public Officers	8,000,000	2,700,000	22,000,000	-
36	Minister of Women and Child Affairs	12001	Advances to Public Officers	32,000,000	19,000,000	90,000,000	-
37	Minister of Home Affairs	12101	Advances to Public Officers	650,000,000	250,000,000	2,000,000,000	-
38	Minister of Lands and Parliamentary Reforms	12201	Advances to Public Officers	33,000,000	9,000,000	70,000,000	-
39	Minister of Housing and Construction	12301	Advances to Public Officers	13,000,000	6,000,000	50,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government 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.
40	Minister of Social Empowerment, Welfare and Kandyan Heritage	12401	Advances to Public Officers	24,000,000	9,000,000	70,000,000	-
41	Minister of Education	12601	Advances to Public Officers	1,800,000,000	1,000,000,000	3,500,000,000	-
42	Minister of Public Administration and Management	13001	Advances to Public Officers	64,000,000	30,000,000	170,000,000	-
43	Minister of Plantation Industries	13501	Advances to Public Officers	20,000,000	8,000,000	52,000,000	-
44	Minister of Sports	13601	Advances to Public Officers	12,500,000	5,000,000	33,000,000	-
45	Minister of Hill Country New Villages, Infrastructure and Community Development	14001	Advances to Public Officers	15,000,000	6,500,000	40,000,000	-
46	Minister of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs	14501	Advances to Public Officers	10,000,000	4,000,000	37,000,000	-
47	Minister of Regional Development	14701	Advances to Public Officers	4,000,000	800,000	7,000,000	-
48	Minister of Development Assignment	14801	Advances to Public Officers	3,500,000	500,000	7,500,000	-
49	Minister of Industry and Commerce	14901	Advances to Public Officers	35,000,000	14,000,000	105,000,000	-
50	Minister of Petroleum Resources Development	15001	Advances to Public Officers	5,500,000	2,500,000	15,000,000	-
51	Minister of Fisheries and Aquatic Resources Development	15101	Advances to Public Officers	12,500,000	5,000,000	30,000,000	-
52	Minister of Rural Economic Affairs	15401	Advances to Public Officers	24,000,000	12,500,000	80,000,000	-
53	Minister of Provincial Councils and Local Government	15501	Advances to Public Officers	17,000,000	6,000,000	35,000,000	-
54	Minister of National Co-existence, Dialogue and Official Languages	15701	Advances to Public Officers	18,000,000	7,000,000	60,000,000	-
55	Minister of Public Enterprise Development	15801	Advances to Public Officers	3,500,000	1,500,000	13,000,000	-
56	Minister of Tourism Development and Christian Religious Affairs	15901	Advances to Public Officers	3,000,000	1,000,000	10,000,000	-
57	Minister of Mahaweli Development and Environment	16001	Advances to Public Officers	18,000,000	8,000,000	51,000,000	-
58	Minister of Sustainable Development and Wildlife	16101	Advances to Public Officers	6,000,000	2,500,000	15,000,000	-
59	Minister of Megapolis and Western Development	16201	Advances to Public Officers	10,000,000	3,700,000	30,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government 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.
60	Minister of Internal Affairs, Wayamba Development and Cultural Affairs	16301	Advances to Public Officers	40,000,000	25,000,000	140,000,000	-
61	Minister of National Integration and Reconciliation	16501	Advances to Public Officers	3,000,000	800,000	10,000,000	-
62	Minister of City Planning and Water Supply	16601	Advances to Public Officers	8,000,000	4,500,000	20,000,000	-
63	Minister of Special Assignment	16701	Advances to Public Officers	3,000,000	800,000	10,000,000	-
64	Minister of Ports and Shipping	17601	Advances to Public Officers	7,000,000	4,000,000	18,000,000	-
65	Minister of Foreign Employment	18201	Advances to Public Officers	35,000,000	13,000,000	70,000,000	-
66	Minister of Law & Order and Southern Development	19201	Advances to Public Officers	110,000,000	108,000,000	230,000,000	-
67	Minister of Labour, Trade Union Relation and Sabaragamuwa Development	19301	Advances to Public Officers	9,500,000	4,200,000	36,000,000	-
68	Minister of Telecommunication and Digital Infrastructure	19401	Advances to Public Officers	4,000,000	1,500,000	8,500,000	-
69	Minister of Development Strategies and International Trade	19501	Advances to Public Officers	15,000,000	3,000,000	50,000,000	-
70	Minister of Science, Technology and Research	19601	Advances to Public Officers	33,000,000	17,500,000	95,000,000	-
71	Minister of Skills Development and Vocational Training	19701	Advances to Public Officers	28,000,000	11,000,000	86,000,000	-
72	Minister of Irrigation and Water Resources Management	19801	Advances to Public Officers	28,000,000	10,000,000	67,000,000	-
73	Minister of Primary Industries	19901	Advances to Public Officers	4,500,000	1,200,000	13,000,000	-
74	Department of Buddhist Affairs	20101	Advances to Public Officers	35,000,000	21,000,000	76,000,000	-
75	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	4,500,000	1,250,000	12,000,000	-
76	Department of Christian Religious Affairs	20301	Advances to Public Officers	3,000,000	800,000	10,000,000	-
77	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	8,000,000	3,000,000	21,000,000	-
78	Department of Public Trustee	20501	Advances to Public Officers	4,500,000	2,200,000	12,000,000	-
79	Department of Cultural Affairs	20601	Advances to Public Officers	37,000,000	14,000,000	80,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government 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.
80	Department of Archaeology	20701	Advances to Public Officers	54,000,000	36,000,000	150,000,000	-
81	Department of National Museums	20801	Advances to Public Officers	18,000,000	8,500,000	59,000,000	-
82	Department of National Archives	20901	Advances to Public Officers	8,000,000	4,000,000	25,000,000	-
83	Department of Information	21001	Advances to Public Officers	14,000,000	7,500,000	40,000,000	-
84	Department of Government Printer	21101	Advances to Public Officers	85,000,000	57,000,000	350,000,000	-
85	Department of Examinations	21201	Advances to Public Officers	35,000,000	20,000,000	100,000,000	-
86	Department of Educational Publications	21301	Advances to Public Officers	20,000,000	6,500,000	44,000,000	-
87	Department of Educational Publications	21302	Printing Publicity and Sales of Publications	4,800,000,000	4,800,000,000	12,000,000,000	1,600,000,000
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	25,000,000	16,000,000	95,000,000	-
90	Department of Probation and Child Care Services	21701	Advances to Public Officers	20,000,000	10,000,000	58,000,000	-
91	Department of Sports Development	21901	Advances to Public Officers	16,000,000	7,500,000	45,000,000	-
92	Department of Ayurveda	22001	Advances to Public Officers	55,000,000	32,000,000	190,000,000	-
93	Department of Labour	22101	Advances to Public Officers	75,000,000	64,000,000	265,000,000	-
94	Sri Lanka Army	22201	Advances to Public Officers	3,815,000,000	3,028,000,000	5,542,000,000	-
95	Sri Lanka Navy	22301	Advances to Public Officers	625,000,000	570,000,000	910,000,000	-
96	Sri Lanka Navy	22302	Stores Advance Account (Explosive items)	470,000,000	500,000,000	220,000,000	-
97	Sri Lanka Air Force	22401	Advances to Public Officers	520,000,000	460,000,000	1,000,000,000	-
98	Department of Police	22501	Advances to Public Officers	1,070,000,000	1,200,000,000	2,000,000,000	-
99	Department of Immigration and Emigration	22601	Advances to Public Officers	40,000,000	30,000,000	145,000,000	-

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100	Department of Registration of Persons	22701	Advances to Public Officers	45,000,000	22,000,000	100,000,000	-
101	Courts Administration	22801	Advances to Public Officers	475,000,000	290,000,000	1,600,000,000	-
102	Department of Attorney General	22901	Advances to Public Officers	24,000,000	15,000,000	80,000,000	-
103	Department of Legal Draftsman	23001	Advances to Public Officers	7,000,000	2,900,000	18,000,000	-
104	Department of Debt Conciliation Board	23101	Advances to Public Officers	1,500,000	400,000	4,000,000	-
105	Department of Prisons	23201	Advances to Public Officers	180,000,000	135,000,000	400,000,000	-
106	Department of Prisons	23202	Prisons Industrial and Agricultural Undertakings	100,000,000	120,000,000	65,000,000	12,000,000
107	Department of Government Analyst	23301	Advances to Public Officers	9,000,000	5,500,000	32,000,000	-
108	Registrar of the Supreme Court	23401	Advances to Public Officers	17,000,000	10,000,000	45,000,000	-
109	Department of Law Commission	23501	Advances to Public Officers	1,300,000	400,000	3,600,000	-
110	Department of Official Languages	23601	Advances to Public Officers	7,500,000	4,000,000	27,000,000	-
111	Department of National Planning	23701	Advances to Public Officers	5,000,000	3,400,000	30,000,000	-
112	Department of Fiscal Policy	23801	Advances to Public Officers	4,000,000	1,700,000	15,000,000	-
113	Department of External Resources	23901	Advances to Public Officers	7,500,000	3,700,000	30,000,000	-
114	Department of National Budget	24001	Advances to Public Officers	11,000,000	5,000,000	35,000,000	-
115	Department of Public Enterprises	24101	Advances to Public Officers	4,400,000	2,500,000	18,000,000	-
116	Department of Management Services	24201	Advances to Public Officers	6,500,000	2,700,000	20,000,000	-
117	Department of Development Finance	24301	Advances to Public Officers	4,000,000	900,000	13,000,000	-
118	Department of Trade and Investment Policy	24401	Advances to Public Officers	4,000,000	1,500,000	12,000,000	-
119	Department of Public Finance	24501	Advances to Public Officers	4,500,000	1,850,000	18,500,000	-

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120	Department of Inland Revenue	24601	Advances to Public Officers	110,000,000	90,000,000	415,000,000	-
121	Sri Lanka Customs	24701	Advances to Public Officers	60,000,000	46,000,000	350,000,000	-
122	Sri Lanka Customs	24702	Expenses in Connection with Seized and forfeited goods	12,000,000	1,500,000	39,000,000	-
123	Department of Excise	24801	Advances to Public Officers	60,000,000	37,000,000	250,000,000	-
124	Department of Treasury Operations	24901	Advances to Public Officers	10,000,000	4,000,000	26,000,000	-
125	Department of State Accounts	25001	Advances to Public Officers	5,500,000	1,750,000	15,000,000	-
126	Department of State Accounts	25002	Advances for Payments on behalf of other Governments	4,000,000	2,000,000	2,600,000	-
127	Department of State Accounts	25003	Miscellaneous Advances	10,000,000	2,500,000	235,000,000	-
128	Department of Valuation	25101	Advances to Public Officers	30,000,000	17,000,000	90,000,000	-
129	Department of Census and Statistics	25201	Advances to Public Officers	51,000,000	34,000,000	250,000,000	-
130	Department of Pensions	25301	Advances to Public Officers	50,000,000	32,000,000	190,000,000	-
131	Department of Registrar General	25401	Advances to Public Officers	77,000,000	58,000,000	270,000,000	-
132	District Secretariat, Colombo	25501	Advances to Public Officers	67,000,000	43,000,000	220,000,000	-
133	District Secretariat, Gampaha	25601	Advances to Public Officers	103,000,000	68,000,000	300,000,000	-
134	District Secretariat, Kalutara	25701	Advances to Public Officers	95,000,000	63,000,000	373,000,000	-
135	District Secretariat, Kandy	25801	Advances to Public Officers	76,000,000	65,000,000	260,000,000	-
136	District Secretariat, Matale	25901	Advances to Public Officers	65,000,000	38,000,000	212,000,000	-
137	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	40,000,000	25,000,000	98,000,000	-
138	District Secretariat, Galle	26101	Advances to Public Officers	69,000,000	59,000,000	275,000,000	-
139	District Secretariat ,Matara	26201	Advances to Public Officers	64,000,000	57,000,000	250,000,000	-

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140	District Secretariat , Hambantota	26301	Advances to Public Officers	78,000,000	51,000,000	212,000,000	-
141	District Secretariat / Kachcheri - Jaffna	26401	Advances to Public Officers	68,000,000	46,000,000	200,000,000	-
142	District Secretariat/ Kachcheri - Mannar	26501	Advances to Public Officers	18,000,000	11,000,000	53,000,000	-
143	District Secretariat/ Kachcheri - Vavuniya	26601	Advances to Public Officers	17,000,000	13,000,000	50,000,000	-
144	District Secretariat/ Kachcheri - Mullaitivu	26701	Advances to Public Officers	18,000,000	11,000,000	54,000,000	-
145	District Secretariat/ Kachcheri - Killinnochi	26801	Advances to Public Officers	17,000,000	12,000,000	48,000,000	-
146	District Secretariat/ Kachcheri - Batticaloa	26901	Advances to Public Officers	44,000,000	28,000,000	135,000,000	-
147	District Secretariat, Ampara	27001	Advances to Public Officers	75,000,000	47,000,000	240,000,000	-
148	District Secretariat/ Kachcheri - Trincomalee	27101	Advances to Public Officers	40,000,000	23,000,000	115,000,000	-
149	District Secretariat, Kurunegala	27201	Advances to Public Officers	112,000,000	85,000,000	345,000,000	-
150	District Secretariat, Puttalam	27301	Advances to Public Officers	60,000,000	41,000,000	195,000,000	-
151	District Secretariat, Anuradhapura	27401	Advances to Public Officers	80,000,000	50,000,000	240,000,000	-
152	District Secretariat - Polonnaruwa	27501	Advances to Public Officers	31,000,000	19,000,000	120,000,000	-
153	District Secretariat - Badulla	27601	Advances to Public Officers	67,000,000	39,000,000	185,000,000	-
154	District Secretariat, Monaragala	27701	Advances to Public Officers	37,000,000	34,000,000	125,000,000	-
155	District Secretariat, Ratnapura	27801	Advances to Public Officers	66,000,000	46,000,000	280,000,000	-
156	District Secretariat, Kegalle	27901	Advances to Public Officers	60,000,000	40,000,000	165,000,000	-
157	Department of Project Management and Monitoring	28001	Advances to Public Officers	5,000,000	3,500,000	20,000,000	-
158	Department of Agrarian Development	28101	Advances to Public Officers	295,000,000	225,000,000	600,000,000	-
159	Department of Irrigation	28201	Advances to Public Officers	260,000,000	165,000,000	600,000,000	-

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160	Department of Forest	28301	Advances to Public Officers	75,000,000	68,000,000	296,000,000	-
161	Department of Wildlife Conservation	28401	Advances to Public Officers	65,000,000	39,000,000	168,000,000	-
162	Department of Agriculture	28501	Advances to Public Officers	330,000,000	180,000,000	1,500,000,000	-
163	Department of Agriculture	28502	Maintenance of Agricultural Farms and Seed Sales	540,000,000	540,000,000	70,000,000	-
164	Department of Land Commissioner General	28601	Advances to Public Officers	25,000,000	15,200,000	90,000,000	-
165	Department of Land Title Settlement	28701	Advances to Public Officers	21,000,000	16,000,000	88,000,000	-
166	Department of Surveyor General	28801	Advances to Public Officers	150,000,000	121,000,000	400,000,000	-
167	Department of Export Agriculture	28901	Advances to Public Officers	45,000,000	29,000,000	110,000,000	-
168	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	30,000,000	20,000,000	105,000,000	-
169	Department of Coast Conservation and Coastal Resource Management	29101	Advances to Public Officers	14,000,000	9,500,000	42,000,000	-
170	Department of Animal Production and Health	29201	Advances to Public Officers	39,000,000	23,000,000	120,000,000	-
171	Department of Rubber Development	29301	Advances to Public Officers	21,000,000	15,000,000	56,000,000	-
172	Department of National Zoological Gardens	29401	Advances to Public Officers	38,000,000	15,000,000	90,000,000	-
173	Department of Commerce	29501	Advances to Public Officers	6,500,000	3,000,000	20,000,000	-
174	Department of Import and Export Control	29601	Advances to Public Officers	5,000,000	2,400,000	20,000,000	-
175	Department of the Registrar of Companies	29701	Advances to Public Officers	8,000,000	3,400,000	20,000,000	-
176	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	8,000,000	4,000,000	30,000,000	-
177	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	5,500,000	1,800,000	15,000,000	-
178	Department of Food Commissioner	30001	Advances to Public Officers	8,000,000	3,600,000	42,000,000	-
179	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	7,500,000	2,500,000	25,000,000	-

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180	Co-operative Employees Commission	30201	Advances to Public Officers	1,800,000	300,000	6,000,000	-
181	Department of Textile Industries	30301	Advances to Public Officers	6,000,000	3,200,000	30,000,000	-
182	Department of Meteorology	30401	Advances to Public Officers	12,000,000	8,000,000	70,000,000	-
183	Department of Sri Lanka Railways	30601	Advances to Public Officers	800,000,000	400,000,000	1,500,000,000	-
184	Department of Sri Lanka Railways	30602	Railway Stores Advance Account	2,000,000,000	1,800,000,000	9,135,000,000	1,500,000,000
185	Department of Motor Traffic	30701	Advances to Public Officers	35,000,000	22,000,000	155,000,000	-
186	Department of Posts	30801	Advances to Public Officers	840,000,000	735,000,000	2,400,000,000	-
187	Department of Buildings	30901	Advances to Public Officers	26,000,000	14,000,000	90,000,000	-
188	Government Factory	31001	Advances to Public Officers	33,000,000	27,000,000	125,000,000	-
189	Government Factory	31002	Government Factory Stores Advance Account	120,000,000	120,000,000	40,000,000	40,000,000
190	Government Factory	31003	Government Factory Work Done Advance Account	350,000,000	360,000,000	190,000,000	1,000,000
191	Department of National Physical Planning	31101	Advances to Public Officers	15,000,000	8,500,000	50,000,000	-
192	Department of Civil Security	32001	Advances to Public Officers	600,000,000	325,000,000	650,000,000	-
193	Department of National Botanical Gardens	32201	Advances to Public Officers	33,000,000	18,000,000	83,000,000	-
194	Department of Legal Affairs	32301	Advances to Public Officers	1,000,000	200,000	3,000,000	-
195	Department of Management Audit	32401	Advances to Public Officers	4,500,000	2,200,000	10,000,000	-
196	Department of Community Based Corrections	32601	Advances to Public Officers	30,000,000	7,500,000	57,000,000	-
197	Department of Land Use Policy Planning	32701	Advances to Public Officers	23,000,000	15,500,000	71,000,000	-
198	Department of Manpower and Employment	32801	Advances to Public Officers	18,000,000	11,000,000	60,000,000	-
199	Department of Information Technology Management	32901	Advances to Public Officers	2,500,000	700,000	7,000,000	-

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200	Department of Samurdhi Development	33101	Advances to Public Officers	325,350,000	275,000,000	350,000,000	-
201	Department of National Community Water Supply	33201	Advances to Public Officers	14,000,000	2,800,000	38,000,000	-
202	Comptroller General's Office	33301	Advances to Public Officers	1,800,000	600,000	3,500,000	-
	Total			27,632,750,000	21,632,750,000	64,942,400,000	3,153,000,000