

Draft

Sinhala and Tamil versions are printed separately.

BUDGET ESTIMATES

2018



VOLUME II

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.

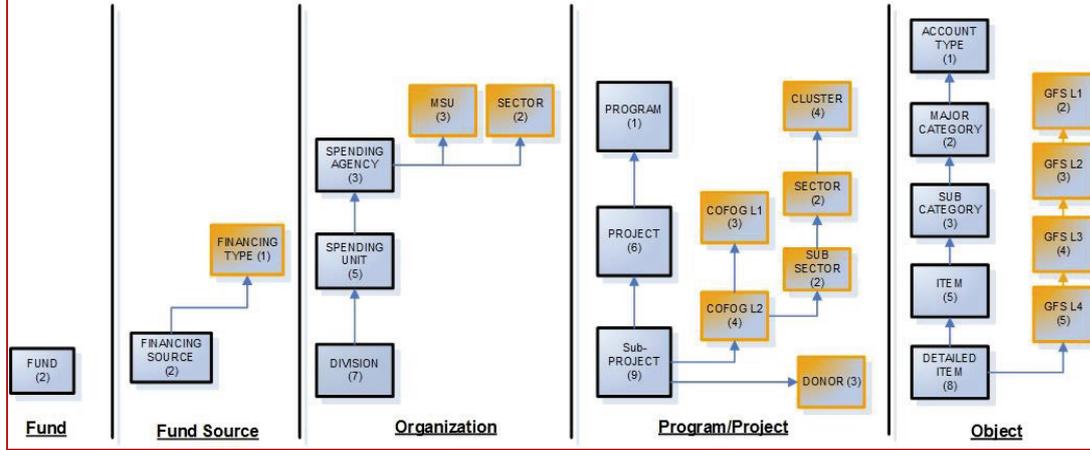
Chart of Accounts Structure

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	-	Director General of Treasury Operations
		- In terms of Financial Regulation or relevant departmental circulars	
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	-	Director General of Botanical Garden
20.03.02.20	Accounting and Auditing Standards Cess Levy	- Botanical Garden Act No.32 of 1973 and Departmental circulars - 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	-	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 agreements - 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	-	Secretary, Ministry of Defence
20.03.99.00	Other Receipts	- Relevant Memorandum of Understanding (MOUs) signed with the United Nations - 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 Total
					Projections		
	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

Rs: '000

Revenue Code	Description	2016	2017 Revised Estimates	2018 Estimates	2019		2020		2017 - 2020 Total
					Projections		Projections		
	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	Fees 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 relevant to the Ministry of Petroleum Industries	32,272	100,000	100,000	110,000	120,000	430,000		
20.03.02.99	Sundries	16,073,643	5,000,000	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	Devoled 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

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
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Other Recurrent Expenditure

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

Capital Expenditure

Rehabilitation and Improvement of Capital Assets

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

Acquisition of Capital Assets

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

Capital Transfers

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

Acquisition of Financial Assets

- 2301 Equity Contribution
- 2302 On-Lending

Capacity Building

- 2401 Staff Training

Other Capital Expenditure

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

Public Debt Amortization

Public Debt Repayments

- 3001 Domestic
- 3002 Foreign

ESTIMATE 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

	2016	2017	Rs. '000
		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	2019		2020		2017 - 2020 Total
				Projections		Projections		
Recurrent Expenditure	1,770,881,746	1,997,603,011	2,161,000,000	2,194,939,035	2,262,276,818	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	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	2,791,010	11,904,563	
2 Office of the Prime Minister	754,694	870,878	951,580	945,420	939,900	939,900	3,707,778	
4 Judges of the Superior Courts	108,605	126,443	149,700	156,000	162,820	162,820	594,963	
5 Office of the Cabinet of Ministers	68,256	78,733	94,350	100,720	106,650	106,650	380,453	
6 Public Service Commission	157,007	197,113	175,065	182,060	189,340	189,340	743,578	
7 Judicial Service Commission	44,825	60,530	71,683	78,193	83,853	83,853	294,259	
8 National Police Commission	82,632	97,196	94,930	100,700	106,340	106,340	399,166	
9 Administrative Appeals Tribunal	21,192	23,361	24,840	26,955	29,480	29,480	104,636	
10 Commission to Investigate Allegations of Bribery or Corruption	272,578	304,756	441,100	464,050	487,150	487,150	1,697,056	
11 Office of the Finance Commission	43,682	50,160	68,600	74,050	80,010	80,010	272,820	
12 National Education Commission	31,462	35,502	40,202	42,450	45,760	45,760	163,914	
13 Human Rights Commission of Sri Lanka	170,301	197,246	244,000	252,530	262,670	262,670	956,446	
16 Parliament	1,816,476	2,455,027	2,555,700	2,584,875	2,617,075	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	46,395	168,441	
18 Office of the Chief Govt. Whip of Parliament	41,802	60,294	83,610	91,130	97,670	97,670	332,704	
19 Office of the Leader of the Opposition of Parliament	53,303	78,788	82,800	89,920	96,660	96,660	348,168	
20 Election Commission	577,561	4,475,246	6,206,450	6,225,400	6,244,400	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	1,801,050	6,854,785	
22 Office of the Parliamentary Commissioner for Administration	15,589	24,441	24,535	25,950	27,220	27,220	102,146	
23 Audit Service Commission		52,234	44,322	48,330	52,440	52,440	197,326	
24 National Procurement Commission		43,562	59,360	63,435	67,520	67,520	233,877	
25 Delimitation Commission		10,427	10,810	12,185	13,375	13,375	46,797	
26 Right to Information Commission			41,190	44,145	47,640	47,640	132,975	
324 Department of Management Audit	41,325	46,911	49,050	52,770	57,110	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	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	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	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	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	4,564,145	16,911,186	
0106 Ministry of Disaster Management	916,728	6,571,930	942,700	963,990	990,740	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	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	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	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	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	29,772,800	104,873,490	

Ministry/Special Spending Unit	2016	2017 Revised Estimate	2018 Estimate	Projections			Total
				2019	2020	2017 - 2020	
				Rs. '000			
0117 Ministry of Higher Education and Highways	29,544,806	33,126,408	32,757,000	37,070,000	41,589,000	144,542,408	
0118 Ministry of Agriculture	43,296,192	54,593,038	16,789,947	49,758,455	50,693,850	171,835,290	
0119 Ministry of Power and Renewable Energy	476,605	1,946,973	498,150	511,690	527,095	3,483,908	
0120 Ministry of Women and Child Affairs	7,218,806	7,237,757	1,406,243	7,212,255	7,257,401	23,113,656	
0121 Ministry of Home Affairs	25,524,770	26,935,502	28,100,000	29,600,000	31,500,000	116,135,502	
0122 Ministry of Lands and Parliamentary Reforms	5,335,643	5,899,693	5,897,252	5,978,525	6,080,880	23,856,350	
0123 Ministry of Housing and Construction	1,562,272	1,098,778	834,500	878,240	938,990	3,750,508	
0124 Ministry of Social Empowerment, Welfare and 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	2019 - 2020			Total
				Projections			
				2019	2020	2017 - 2020	
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 Budhasasana	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	2017	
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	2016	2017 Revised Estimate	2018 Estimate	2019		2017 - 2020 Total
				Projections		
0195 Ministry of Development Strategies and International Trade	180,344	1,389,250	1,492,200	358,050	358,050	3,597,550
0196 Ministry of Science, Technology and Research	1,694,048	3,929,025	3,779,600	3,955,250	3,982,700	15,646,575
0197 Ministry of Skills Development and Vocational Training	4,716,995	4,272,034	4,338,450	6,128,910	5,540,950	20,280,344
0198 Ministry of Irrigation and Water Resources Management	15,538,613	21,277,041	21,000,000	37,428,150	20,598,070	100,303,261
0199 Ministry of Primary Industries	624,347	2,438,000	2,765,000	3,168,900	3,275,300	11,647,200
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
Ministries	741,548,635	895,654,150	1,150,000,000	1,160,830,000	1,110,850,000	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	1,110,850,000	4,317,334,150
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

ESTIMATE 2018

4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

Object	Expenditure Category	2016	2017 Revised Estimate	2018 Estimate	Projections		Total
					2019	2020	
		1,770,881,746	1,997,603,011	2,161,000,000	2,194,939,035	2,262,276,818	8,615,818,864
	Recurrent Expenditure	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	3,595,020	13,805,832
1302	Plant and Machinery	1,864,869	2,251,372	2,210,629	2,281,235	2,357,698	9,100,934
1303	Buildings and Structures	890,358	1,052,028	1,146,120	1,203,138	1,265,623	4,666,909
	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					

Object	Expenditure Category	Rs. '000					
		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	2018	2019	2020	2017 - 2020
		Revised Estimate	Estimate	Projections		Total
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

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Ministry of Power and Renewable Energy

ESTIMATES 2018
Ministry of Power and Renewable Energy

Key Functions

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

Statutory Institutions and Public Corporations

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

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

Rural electrification

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

Development of Renewable Energy

Supervision of the Institutions

Statutory Boards / Institutions

Ceylon Electricity Board

Lanka Electricity Company (Pvt.) Ltd

Lanka Coal Company (Pvt.) Ltd

LTL Holdings Company (Pvt.) Ltd

Sri Lanka Sustainable Energy Authority

Sri Lanka Atomic Energy Board

Sri Lanka Atomic Energy Regulatory Council

Sri Lanka Energies (Pvt.) Ltd

Ministry of Power & Renewable Energy

(a) Outcome of the Ministry

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

(b) General Information

(i) Basic Information

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

*PPP -Private Power Purchase

(ii) Estimated Energy Requirement

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

Source: Long Term Generation Expansion Plan 2018-2037

(c) Major Projects

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

(d) Employment Profile*

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

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

Ministry of Power and Renewable Energy

Summary

Rs '000

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

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

Ministry of Power and Renewable Energy
Programme Summary

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

Head 119 - Minister of Power and Renewable Energy

Summary

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

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

Employment Profile

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

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

HEAD - 119 Minister of Power and Renewable Energy

01 - Operational Activities

01 - Minister's Office

Rs '000

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

HEAD - 119 Minister of Power and Renewable Energy

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

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

Rs '000

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

HEAD - 119 Minister of Power and Renewable Energy
02 - Development Activities
03 - Ceylon Electricity Board - Electricity Generation

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
								Revised Budget		
Recurrent Expenditure						1,500,000				1,500,000
1				Introduce a credit scheme to households for converting in to solar energy		1,500,000				1,500,000
	1504			Development Subsidies		1,500,000				1,500,000
Capital Expenditure						6,350,000				6,350,000
26				Convert public sector buildings to green energy		350,000				350,000
	2506			Infrastructure Development		350,000				350,000
27				Generation of Electricity through thermal power by CEB during the drought period		6,000,000				6,000,000
	2506			Infrastructure Development		6,000,000				6,000,000
Total Expenditure						7,850,000				7,850,000
Total Financing						7,850,000				7,850,000
Domestic						7,850,000				7,850,000
11	Domestic Funds					7,850,000				7,850,000

HEAD - 119 Minister of Power and Renewable Energy
02 - Development Activities
04 - Ceylon Electricity Board - Electricity Transmission

Rs '000

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

HEAD - 119 Minister of Power and Renewable Energy
02 - Development Activities
05 - Ceylon Electricity Board - Electricity Distribution

Rs '000

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

HEAD - 119 Minister of Power and Renewable Energy

02 - Development Activities

07 - Public Institutions

Rs '000

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

Rs '000

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

Ministry of Women and Child Affairs

ESTIMATE 2018
Ministry of Women and Child Affairs

Key Functions

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

Department

Department of Probation and Child Care Services

Statutory Board / Institution

National Child Protection Authority

Ministry of Women and Child Affairs

(a) Outcome of the Ministry

A society free from women violence and child abuse

(b) General Information (As at 30.06.2017)

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

(Source: Ministry of Women and Child Affairs)

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

(c) Major Projects to be Implemented in 2018

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

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

(d) Employment Profile*

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

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

Ministry of Women and Child Affairs

Summary

Rs '000

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

Ministry of Women and Child Affairs
Programme Summary

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

Head 120 - Minister of Women and Child Affairs

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total	Rs '000
				Projections			2020
Recurrent Expenditure	6,932,736	6,948,262	1,135,903	6,940,555	6,976,511	22,001,231	
Personal Emoluments	586,050	606,600	605,500	593,800	623,500	2,429,400	
Salaries and Wages	281,389	346,370	413,400	457,000	523,700	1,740,470	
Overtime and Holiday Payments	5,104	6,980	7,300	7,300	7,300	28,880	
Other Allowances	299,556	253,250	184,800	129,500	92,500	660,050	
Travelling Expenses	25,933	28,525	35,200	35,950	36,700	136,375	
Domestic	20,424	23,925	29,000	29,300	29,600	111,825	
Foreign	5,509	4,600	6,200	6,650	7,100	24,550	
Supplies	20,442	21,938	19,238	20,125	21,016	82,317	
Stationery and Office Requisites	8,065	7,300	5,900	6,250	6,600	26,050	
Fuel	11,968	14,300	13,200	13,700	14,200	55,400	
Diets and Uniforms	260	338	138	175	216	867	
Other	149						
Maintenance Expenditure	11,396	11,800	9,745	10,175	10,605	42,325	
Vehicles	10,862	10,450	9,150	9,510	9,870	38,980	
Plant and Machinery	534	1,050	575	635	695	2,955	
Buildings and Structures		300	20	30	40	390	
Services	188,452	217,339	188,320	200,205	202,090	807,954	
Transport	172	1,215	570	635	700	3,120	
Postal and Communication	7,209	7,400	6,600	7,000	7,400	28,400	
Electricity & Water	11,697	8,300	11,000	12,150	13,300	44,750	
Rents and Local Taxes	151,431	165,000	165,000	165,000	165,000	660,000	
Other	17,943	35,424	5,150	15,420	15,690	71,684	
Transfers	6,100,463	6,062,060	277,900	6,080,300	6,082,600	18,502,860	
Welfare Programmes	5,852,843	5,785,560		5,800,000	5,800,000	17,385,560	
Public Institutions	240,704	270,000	270,000	272,000	274,000	1,086,000	
Property Loan Interest to Public Servants	6,916	6,500	7,900	8,300	8,600	31,300	
Capital Expenditure	535,362	1,345,551	1,523,660	1,540,590	1,770,680	6,180,481	
Rehabilitation and Improvement of Capital Assets	24,409	25,040	8,350	8,890	9,430	51,710	
Buildings and Structures	16,443	16,390	200	260	320	17,170	
Plant, Machinery and Equipment	24	750	350	430	510	2,040	
Vehicles	7,942	7,900	7,800	8,200	8,600	32,500	
Acquisition of Capital Assets	47,301	53,591	2,050	2,400	2,750	60,791	
Vehicles	41,000	42,548				42,548	
Furniture and Office Equipment	5,101	8,743	300	350	400	9,793	
Plant, Machinery and Equipment	1,200	2,300	1,750	2,050	2,350	8,450	
Capital Transfers	58,187	50,000	60,000	61,000	62,000	233,000	
Public Institutions	58,187	50,000	60,000	61,000	62,000	233,000	
Capacity Building	1,702	2,000	2,000	2,300	2,500	8,800	
Staff Training	1,702	2,000	2,000	2,300	2,500	8,800	
Other Capital Expenditure	403,762	1,214,920	1,451,260	1,466,000	1,694,000	5,826,180	
Investments	403,762						
Other		1,214,920	1,451,260	1,466,000	1,694,000	5,826,180	
Total Expenditure	7,468,097	8,293,813	2,659,563	8,481,145	8,747,191	28,181,712	
Total Financing	7,468,097	8,293,813	2,659,563	8,481,145	8,747,191	28,181,712	
Domestic	7,312,487	7,364,693	1,491,163	7,281,145	7,347,191	23,484,192	
Foreign	155,610	929,120	1,168,400	1,200,000	1,400,000	4,697,520	

Employment Profile

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

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

HEAD - 120 Minister of Women and Child Affairs

01 - Operational Activities

01 - Minister's Office

Rs '000

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

HEAD - 120 Minister of Women and Child 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		2020	2017 - 2020 Total
								Projections			
				Recurrent Expenditure	509,727	547,926	540,780	544,600	552,420	2,185,726	
				Personal Emoluments	79,458	78,800	73,800	73,800	77,800	304,200	
	1001			Salaries and Wages	38,216	46,000	49,000	56,000	65,000	216,000	
	1002			Overtime and Holiday Payments	2,660	2,800	2,800	2,800	2,800	11,200	
	1003			Other Allowances	38,582	30,000	22,000	15,000	10,000	77,000	
				Travelling Expenses	1,998	2,300	2,800	3,000	3,200	11,300	
	1101			Domestic	599	1,100	1,000	1,100	1,200	4,400	
	1102			Foreign	1,398	1,200	1,800	1,900	2,000	6,900	
				Supplies	8,265	8,176	6,080	6,290	6,500	27,046	
	1201			Stationery and Office Requisites	3,615	3,000	2,000	2,100	2,200	9,300	
	1202			Fuel	4,349	5,000	4,000	4,100	4,200	17,300	
	1203			Diets and Uniforms	152	176	80	90	100	446	
	1205			Other	149						
				Maintenance Expenditure	7,752	7,100	5,200	5,310	5,420	23,030	
	1301			Vehicles	7,463	6,500	5,000	5,100	5,200	21,800	
	1302			Plant and Machinery	289	500	200	210	220	1,130	
	1303			Buildings and Structures		100				100	
				Services	170,857	180,800	182,000	183,200	184,400	730,400	
	1401			Transport	99	500				500	
	1402			Postal and Communication	3,780	3,700	3,000	3,100	3,200	13,000	
	1403			Electricity & Water	10,687	7,300	10,000	11,000	12,000	40,300	
	1404			Rents and Local Taxes	151,431	165,000	165,000	165,000	165,000	660,000	
	1409			Other	4,860	4,300	4,000	4,100	4,200	16,600	
				Transfers	693	750	900	1,000	1,100	3,750	
	1506			Property Loan Interest to Public Servants	693	750	900	1,000	1,100	3,750	
1				National Child Protection Authority	240,704	270,000	270,000	272,000	274,000	1,086,000	
	1503			Public Institutions	240,704	270,000	270,000	272,000	274,000	1,086,000	
				Capital Expenditure	65,678	58,500	66,550	67,900	69,250	262,200	
				Rehabilitation and Improvement of Capital Assets	5,432	5,900	4,650	4,800	4,950	20,300	
	2001			Buildings and Structures	943	1,000				1,000	
	2002			Plant, Machinery and Equipment		400	150	200	250	1,000	
	2003			Vehicles	4,489	4,500	4,500	4,600	4,700	18,300	
				Acquisition of Capital Assets	1,259	1,600	900	1,000	1,100	4,600	
	2102			Furniture and Office Equipment	755	800				800	
	2103			Plant, Machinery and Equipment	504	800	900	1,000	1,100	3,800	
				Capacity Building	800	1,000	1,000	1,100	1,200	4,300	
	2401			Staff Training	800	1,000	1,000	1,100	1,200	4,300	
1				National Child Protection Authority	58,187	50,000	60,000	61,000	62,000	233,000	
	2201			Public Institutions	58,187	50,000	60,000	61,000	62,000	233,000	
				Total Expenditure	575,406	606,426	607,330	612,500	621,670	2,447,926	
				Total Financing	575,406	606,426	607,330	612,500	621,670	2,447,926	
				Domestic	575,406	606,426	607,330	612,500	621,670	2,447,926	
11				Domestic Funds	575,406	606,426	607,330	612,500	621,670	2,447,926	

HEAD - 120 Minister of Women and Child Affairs

01 - Operational Activities

11 - State Minister's Office

Rs '000

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

HEAD - 120 Minister of Women and Child Affairs

02 - Development Activities

03 - Women Development

Rs '000

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

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

HEAD - 120 Minister of Women and Child Affairs

02 - Development Activities

04 - Children Development

Rs '000

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

Rs '000

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

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

Head 217 - Department of Probation and Child Care Services

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017-	2020
				Projections		Total	2020
						Rs '000	
Recurrent Expenditure	286,071	289,495	270,340	271,700	280,890	1,112,425	
Personal Emoluments	216,416	225,200	225,800	224,550	231,050	906,600	
Salaries and Wages	115,549	150,000	175,020	191,500	214,000	730,520	
Overtime and Holiday Payments	718	1,000	1,050	1,050	1,050	4,150	
Other Allowances	100,149	74,200	49,730	32,000	16,000	171,930	
Travelling Expenses	9,346	10,330	10,600	11,700	12,800	45,430	
Domestic	9,011	9,930	10,200	11,250	12,300	43,680	
Foreign	335	400	400	450	500	1,750	
Supplies	4,285	4,734	4,090	4,470	4,950	18,244	
Stationery and Office Requisites	2,251	2,300	1,900	2,050	2,200	8,450	
Fuel	824	1,100	1,150	1,250	1,350	4,850	
Diets and Uniforms	1,171	1,300	1,000	1,120	1,340	4,760	
Medical Supplies	38	34	40	50	60	184	
Maintenance Expenditure	1,314	1,330	1,050	1,180	1,310	4,870	
Vehicles	932	750	750	850	950	3,300	
Plant and Machinery	336	430	300	330	360	1,420	
Buildings and Structures	46	150				150	
Services	18,559	18,151	21,600	22,080	22,530	84,361	
Transport	44	150	150	180	210	690	
Postal and Communication	608	900	950	1,050	1,120	4,020	
Electricity & Water	1,859	1,400	1,400	1,600	1,800	6,200	
Rents and Local Taxes	15,344	15,051	16,500	16,500	16,500	64,551	
Lease Rental for Vehicles Procured Under Operational Leasing			2,100	2,100	2,100	6,300	
Other	704	650	500	650	800	2,600	
Transfers	36,152	29,750	7,200	7,720	8,250	52,920	
Welfare Programmes	19,784	14,000				14,000	
Property Loan Interest to Public Servants	6,545	7,750	7,200	7,720	8,250	30,920	
Other	9,823	8,000				8,000	
Capital Expenditure	18,598	18,600	79,340	91,280	103,180	292,400	
Rehabilitation and Improvement of Capital Assets	925	1,000	540	670	810	3,020	
Buildings and Structures	140	200				200	
Plant, Machinery and Equipment	106	200	140	200	260	800	
Vehicles	679	600	400	470	550	2,020	
Acquisition of Capital Assets	1,574	1,400	1,600	1,750	1,900	6,650	
Furniture and Office Equipment	1,574	1,400	1,600	1,750	1,900	6,650	
Capital Transfers		15,000	75,500	87,000	98,500	276,000	
Development Assistance		15,000	75,500	87,000	98,500	276,000	
Capacity Building	1,147	1,200	1,700	1,860	1,970	6,730	
Staff Training	1,147	1,200	1,700	1,860	1,970	6,730	
Other Capital Expenditure	14,952						
Investments	14,952						
Total Expenditure	304,669	308,095	349,680	362,980	384,070	1,404,825	
Total Financing	304,669	308,095	349,680	362,980	384,070	1,404,825	
Domestic	304,669	308,095	349,680	362,980	384,070	1,404,825	

Employment Profile

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

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

HEAD - 217 Department of Probation and Child Care Services

01 - Operational Activities

01 - Administration & Establishment Services

Rs '000

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

HEAD - 217 Department of Probation and Child Care Services

02 - Development Activities

02 - Probation and Child Care Services

Rs '000

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

Rs '000

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

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

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

Ministry of Home Affairs

ESTIMATES 2018
Ministry of Home Affairs

Key Functions

- Formulation of policies, programmes and projects.
- Coordination of activities, projects, programme and resources of District level.
- Coordination of activities, projects, programme and resources of Divisional level.
- Matters relating to the registration of births, deaths, marriages.
- Matters relating to the registration of documents.

Departments / District Secretariates

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

Ministry of Home Affairs

(a) Outcome of the Ministry

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

(b) General Information

(i) Institutional Facilities

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

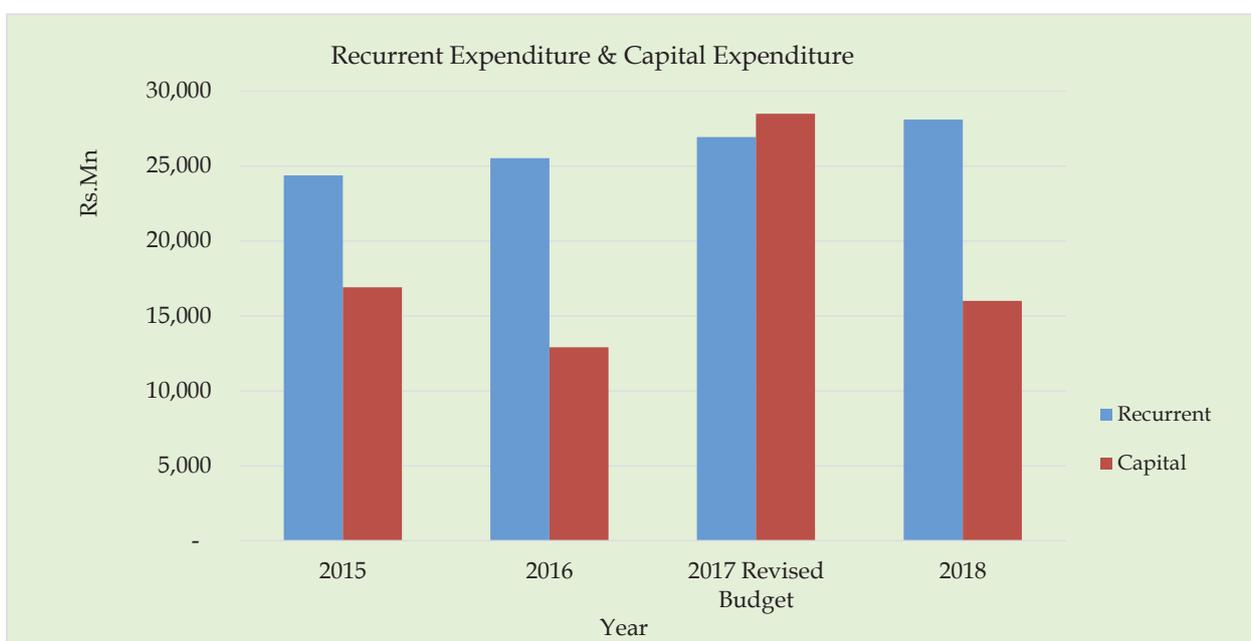
Source : Ministry of Home Affairs

(ii) Revenue Collection by the Department of Registrar General

Description of Revenue	Rs.Mn			
	2013	2014	2015	2016
Registration Fees	1,135	1,106	1,129	1,240
Issuing of Court Certificates	-	18	14	16
Total	1,135	1,124	1,143	1,256

Source : Department of Registrar General

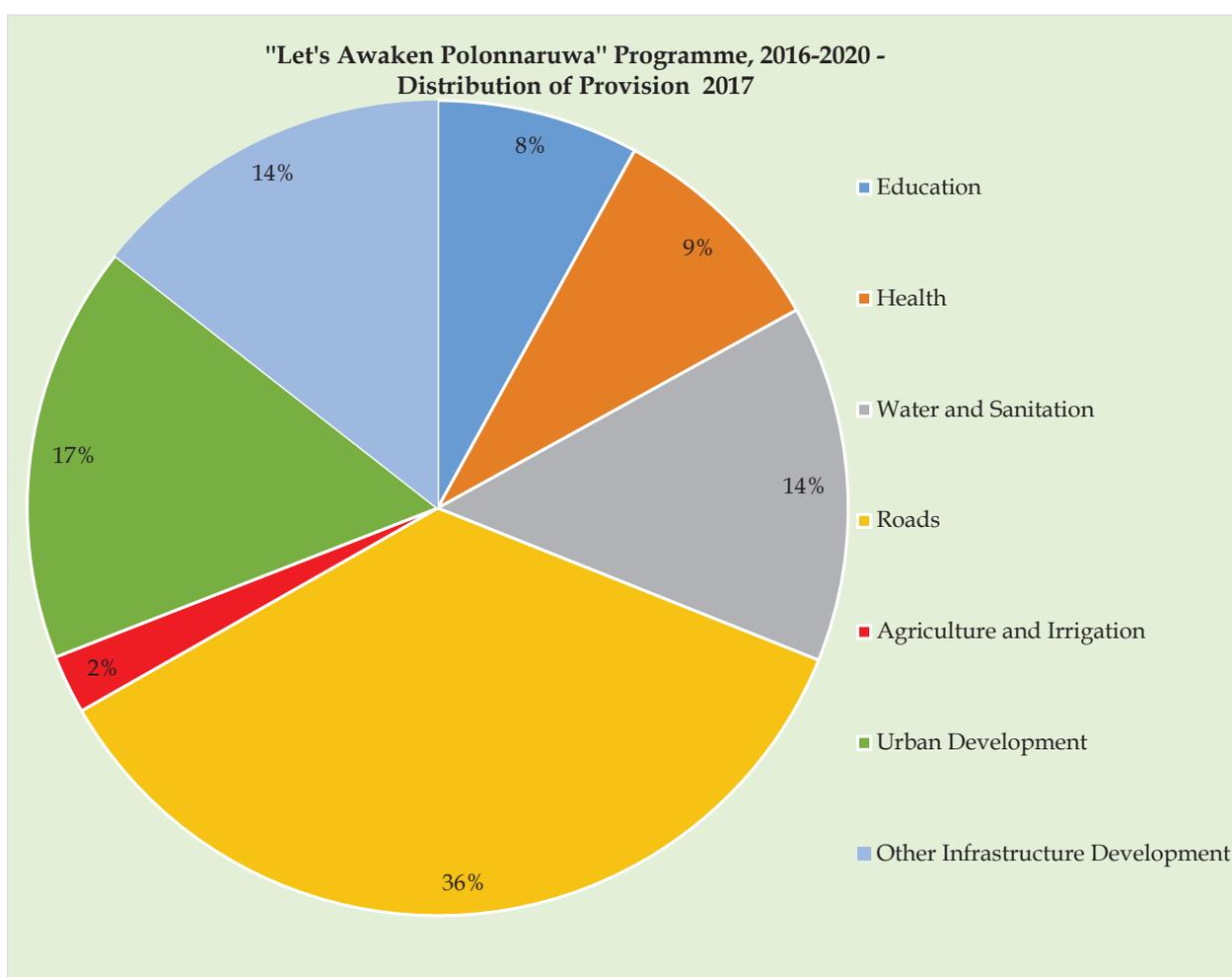
(c) Resource Allocation



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

(d) Major Projects

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



(e) Employment Profile as at 30.06.2017*

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

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

Ministry of Home Affairs

Summary

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

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

Ministry of Home Affairs
Programme Summary

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

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

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

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

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

Head 121 - Minister of Home Affairs

Summary

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

Employment Profile

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

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

HEAD - 121 Minister of Home Affairs

01 - Operational Activities

01 - Minister's Office

Rs '000

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

HEAD - 121 Minister of Home Affairs

01 - Operational Activities

02 - Home Affairs

Rs '000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
				Capacity Building	10,742	50,000	50,000	52,000	55,000	207,000
	2401			Staff Training	10,742	50,000	50,000	52,000	55,000	207,000
3				Buildings Constructions and Improvements	451,332	500,000	579,000	828,000	1,034,000	2,941,000
	2104			Buildings and Structures	451,332	500,000	579,000	828,000	1,034,000	2,941,000
6				Development Projects Implemented by the District and Divisional Coordinating Committees *	2,513,550	2,984,204				2,984,204
	2502			Investments	2,513,550					
	2509			Other		2,984,204				2,984,204
8				Development Projects implemented by District and Divisional Secretariats	118,069	327,973				327,973
	2502			Investments	118,069					
	2509			Other		327,973				327,973
Total Expenditure					3,643,840	4,474,132	1,310,000	1,577,175	1,827,200	9,188,507
Total Financing					3,643,840	4,474,132	1,310,000	1,577,175	1,827,200	9,188,507
Domestic					3,643,840	4,474,132	1,310,000	1,577,175	1,827,200	9,188,507
11	Domestic Funds				3,643,840	4,474,132	1,310,000	1,577,175	1,827,200	9,188,507

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

HEAD - 121 Minister of Home Affairs
01 - Operational Activities
03 - Rural and Regional Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	7,342,851	8,579,900	8,663,800	9,157,400	9,683,850	36,084,950
				Personal Emoluments	7,173,090	8,349,000	8,415,000	8,902,000	9,422,000	35,088,000
	1001			Salaries and Wages	3,613,352	4,500,000	5,600,000	6,440,000	7,400,000	23,940,000
	1002			Overtime and Holiday Payments	7,854	7,000	15,000	16,000	17,000	55,000
	1003			Other Allowances	3,551,885	3,842,000	2,800,000	2,446,000	2,005,000	11,093,000
				Travelling Expenses	8,262	121,200	111,000	112,100	113,200	457,500
	1101			Domestic	7,538	120,000	108,000	109,000	110,000	447,000
	1102			Foreign	724	1,200	3,000	3,100	3,200	10,500
				Supplies	15,422	19,200	19,300	20,700	22,100	81,300
	1201			Stationery and Office Requisites	7,499	10,000	10,000	11,000	12,000	43,000
	1202			Fuel	6,962	8,000	8,000	8,200	8,400	32,600
	1203			Diets and Uniforms	379	500	600	700	800	2,600
	1205			Other	583	700	700	800	900	3,100
				Maintenance Expenditure	12,238	13,500	14,500	15,200	15,700	58,900
	1301			Vehicles	7,562	7,500	8,000	8,100	8,200	31,800
	1302			Plant and Machinery	4,023	5,000	5,500	5,600	5,700	21,800
	1303			Buildings and Structures	653	1,000	1,000	1,500	1,800	5,300
				Services	114,210	52,000	79,000	81,400	83,850	296,250
	1401			Transport		500	500	600	750	2,350
	1402			Postal and Communication	19,211	25,000	22,000	23,000	24,000	94,000
	1403			Electricity & Water	4,102	4,500	4,500	4,600	4,700	18,300
	1404			Rents and Local Taxes	87,827	20,000	50,000	51,000	52,000	173,000
	1409			Other	3,070	2,000	2,000	2,200	2,400	8,600
				Transfers	19,629	25,000	25,000	26,000	27,000	103,000
	1506			Property Loan Interest to Public Servants	19,629	25,000	25,000	26,000	27,000	103,000
				Capital Expenditure	15,554	14,500	65,000	77,800	89,900	247,200
				Rehabilitation and Improvement of Capital Assets	2,680	8,500	8,000	9,000	9,900	35,400
	2001			Buildings and Structures	372	1,000	1,000	1,500	1,800	5,300
	2002			Plant, Machinery and Equipment	1,075	5,500	5,000	5,300	5,700	21,500
	2003			Vehicles	1,233	2,000	2,000	2,200	2,400	8,600
				Acquisition of Capital Assets	11,053	4,000	5,000	6,500	7,400	22,900
	2102			Furniture and Office Equipment	9,515	3,000	3,000	3,800	4,200	14,000
	2103			Plant, Machinery and Equipment	1,538	1,000	1,000	1,100	1,200	4,300
	2104			Buildings and Structures			1,000	1,600	2,000	4,600
				Capacity Building	1,821	2,000	2,000	2,300	2,600	8,900
	2401			Staff Training	1,821	2,000	2,000	2,300	2,600	8,900
1				Capacity Development of Staff Grade Regional Officers			50,000	60,000	70,000	180,000
	2401			Staff Training			50,000	60,000	70,000	180,000
				Total Expenditure	7,358,405	8,594,400	8,728,800	9,235,200	9,773,750	36,332,150
				Total Financing	7,358,405	8,594,400	8,728,800	9,235,200	9,773,750	36,332,150
				Domestic	7,358,405	8,594,400	8,728,800	9,235,200	9,773,750	36,332,150
11	Domestic Funds				7,358,405	8,594,400	8,728,800	9,235,200	9,773,750	36,332,150

HEAD - 121 Minister of Home Affairs

02 - Development Activities

04 - Home Affairs

Rs '000

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

Head 254 - Department of Registrar General

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Rs '000						
Recurrent Expenditure	1,324,982	1,325,020	1,354,000	1,461,000	1,584,000	5,724,020
Personal Emoluments	1,037,766	1,046,000	1,060,000	1,156,200	1,268,400	4,530,600
Salaries and Wages	501,157	629,000	744,000	856,000	984,000	3,213,000
Overtime and Holiday Payments	3,341	4,000	5,000	5,200	5,400	19,600
Other Allowances	533,268	413,000	311,000	295,000	279,000	1,298,000
Travelling Expenses	3,987	4,920	6,250	6,600	6,950	24,720
Domestic	3,848	3,670	4,500	4,700	4,900	17,770
Foreign	138	1,250	1,750	1,900	2,050	6,950
Supplies	72,154	65,650	71,000	72,900	74,600	284,150
Stationery and Office Requisites	68,708	62,000	67,000	68,600	70,000	267,600
Fuel	3,198	3,300	3,400	3,600	3,800	14,100
Diets and Uniforms	248	350	600	700	800	2,450
Maintenance Expenditure	9,794	12,750	11,750	12,250	13,150	49,900
Vehicles	5,058	4,500	5,250	5,550	5,850	21,150
Plant and Machinery	4,095	5,000	4,400	4,300	4,600	18,300
Buildings and Structures	641	3,250	2,100	2,400	2,700	10,450
Services	181,401	173,000	182,200	189,150	195,900	740,250
Transport	333	400	400	500	600	1,900
Postal and Communication	10,861	9,600	11,000	11,250	11,700	43,550
Electricity & Water	17,049	17,500	18,000	18,700	19,300	73,500
Rents and Local Taxes	14,991	17,000	11,500	12,100	12,700	53,300
Other	138,168	128,500	141,300	146,600	151,600	568,000
Transfers	19,881	22,700	22,800	23,900	25,000	94,400
Property Loan Interest to Public Servants	19,881	22,700	22,800	23,900	25,000	94,400
Capital Expenditure	101,286	76,000	37,000	34,000	36,000	183,000
Rehabilitation and Improvement of Capital Assets	72,347	43,000	8,800	9,250	9,700	70,750
Buildings and Structures	64,889	41,000	7,200	7,400	7,600	63,200
Plant, Machinery and Equipment	6,779	1,000	500	600	700	2,800
Vehicles	679	1,000	1,100	1,250	1,400	4,750
Acquisition of Capital Assets	28,520	31,500	26,700	23,150	24,600	105,950
Furniture and Office Equipment	11,511	11,400	12,400	12,600	13,100	49,500
Plant, Machinery and Equipment	9,981	6,100	6,300	6,550	7,000	25,950
Buildings and Structures	7,029	8,000	8,000	4,000	4,500	24,500
Software Development		6,000				6,000
Capacity Building	418	1,500	1,500	1,600	1,700	6,300
Staff Training	418	1,500	1,500	1,600	1,700	6,300
Total Expenditure	1,426,268	1,401,020	1,391,000	1,495,000	1,620,000	5,907,020
Total Financing	1,426,268	1,401,020	1,391,000	1,495,000	1,620,000	5,907,020
Domestic	1,426,268	1,401,020	1,391,000	1,495,000	1,620,000	5,907,020

Employment Profile

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

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

HEAD - 254 Department of Registrar General

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

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

HEAD - 254 Department of Registrar General

01 - Operational Activities

02 - Registration Activities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
				Recurrent Expenditure	1,153,036	1,143,400	1,154,300	1,248,150	1,358,000	4,903,850
				Personal Emoluments	912,619	910,750	910,500	995,600	1,096,700	3,913,550
	1001			Salaries and Wages	441,119	549,000	642,000	738,000	849,000	2,778,000
	1002			Overtime and Holiday Payments	1,641	1,750	2,500	2,600	2,700	9,550
	1003			Other Allowances	469,859	360,000	266,000	255,000	245,000	1,126,000
				Travelling Expenses	2,703	3,000	4,000	4,200	4,400	15,600
	1101			Domestic	2,703	2,500	3,000	3,100	3,200	11,800
	1102			Foreign		500	1,000	1,100	1,200	3,800
				Supplies	60,619	56,000	61,400	62,550	63,700	243,650
	1201			Stationery and Office Requisites	59,610	55,000	60,000	61,000	62,000	238,000
	1202			Fuel	861	800	1,000	1,100	1,200	4,100
	1203			Diets and Uniforms	148	200	400	450	500	1,550
				Maintenance Expenditure	3,919	7,250	4,800	4,850	5,300	22,200
	1301			Vehicles	963	1,000	500	550	600	2,650
	1302			Plant and Machinery	2,699	4,000	3,000	2,800	3,000	12,800
	1303			Buildings and Structures	257	2,250	1,300	1,500	1,700	6,750
				Services	154,951	146,400	152,600	158,950	164,900	622,850
	1401			Transport	262	300	300	350	400	1,350
	1402			Postal and Communication	6,719	5,600	6,800	6,900	7,000	26,300
	1403			Electricity & Water	9,803	9,500	10,000	10,500	11,000	41,000
	1404			Rents and Local Taxes	13,998	16,000	10,500	11,000	11,500	49,000
	1409			Other	124,168	115,000	125,000	130,200	135,000	505,200
				Transfers	18,225	20,000	21,000	22,000	23,000	86,000
	1506			Property Loan Interest to Public Servants	18,225	20,000	21,000	22,000	23,000	86,000
				Capital Expenditure	70,968	56,200	26,000	22,350	23,400	127,950
				Rehabilitation and Improvement of Capital Assets	50,763	30,500	6,300	6,450	6,600	49,850
	2001			Buildings and Structures	50,569	30,000	5,700	5,800	5,900	47,400
	2003			Vehicles	195	500	600	650	700	2,450
				Acquisition of Capital Assets	19,984	24,700	18,700	14,850	15,700	73,950
	2102			Furniture and Office Equipment	8,362	8,400	8,400	8,500	8,700	34,000
	2103			Plant, Machinery and Equipment	4,593	2,300	2,300	2,350	2,500	9,450
	2104			Buildings and Structures	7,029	8,000	8,000	4,000	4,500	24,500
	2106			Software Development		6,000				6,000
				Capacity Building	221	1,000	1,000	1,050	1,100	4,150
	2401			Staff Training	221	1,000	1,000	1,050	1,100	4,150
				Total Expenditure	1,224,003	1,199,600	1,180,300	1,270,500	1,381,400	5,031,800
				Total Financing	1,224,003	1,199,600	1,180,300	1,270,500	1,381,400	5,031,800
				Domestic	1,224,003	1,199,600	1,180,300	1,270,500	1,381,400	5,031,800
11	Domestic Funds				1,224,003	1,199,600	1,180,300	1,270,500	1,381,400	5,031,800

Head 255 - District Secretariat, Colombo

Summary

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

Employment Profile

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

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

HEAD - 255 District Secretariat, Colombo

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

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

HEAD - 255 District Secretariat, Colombo

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

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

Head 256 - District Secretariat, Gampaha

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020		Rs '000
				Projections		2017- 2020 Total		
Recurrent Expenditure	997,431	969,030	1,040,000	1,084,000	1,162,000	4,255,030		
Personal Emoluments	905,775	875,500	925,100	963,100	1,036,000	3,799,700		
Salaries and Wages	458,188	473,000	572,600	658,600	757,000	2,461,200		
Overtime and Holiday Payments	7,574	9,500	9,500	9,500	9,500	38,000		
Other Allowances	440,014	393,000	343,000	295,000	269,500	1,300,500		
Travelling Expenses	18,876	15,600	28,000	29,100	30,200	102,900		
Domestic	18,876	15,600	28,000	29,100	30,200	102,900		
Supplies	17,015	16,730	18,300	18,950	19,600	73,580		
Stationery and Office Requisites	11,756	10,830	12,300	12,600	12,900	48,630		
Fuel	4,268	5,200	5,300	5,500	5,700	21,700		
Other	991	700	700	850	1,000	3,250		
Maintenance Expenditure	9,618	11,200	11,300	11,750	12,150	46,400		
Vehicles	6,231	7,000	7,100	7,300	7,500	28,900		
Plant and Machinery	1,543	1,700	1,700	1,850	1,950	7,200		
Buildings and Structures	1,843	2,500	2,500	2,600	2,700	10,300		
Services	33,213	35,400	43,150	46,000	47,950	172,500		
Postal and Communication	5,188	4,500	4,700	5,450	5,600	20,250		
Electricity & Water	8,485	9,500	10,550	10,700	10,850	41,600		
Rents and Local Taxes	628	1,550	1,300	1,550	1,600	6,000		
Other	18,912	19,850	26,600	28,300	29,900	104,650		
Transfers	12,933	14,600	14,150	15,100	16,100	59,950		
Property Loan Interest to Public Servants	12,933	14,600	14,150	15,100	16,100	59,950		
Capital Expenditure	166,869	468,000	478,000	1,264,000	1,275,000	3,485,000		
Rehabilitation and Improvement of Capital Assets	12,953	13,000	13,000	13,500	14,000	53,500		
Buildings and Structures	7,984	8,000	8,000	8,200	8,400	32,600		
Plant, Machinery and Equipment	1,977	2,000	2,000	2,100	2,200	8,300		
Vehicles	2,992	3,000	3,000	3,200	3,400	12,600		
Acquisition of Capital Assets	152,996	452,600	462,600	1,248,000	1,258,400	3,421,600		
Furniture and Office Equipment	799	1,500	8,100	8,300	8,500	26,400		
Plant, Machinery and Equipment	2,277	1,100	4,500	4,700	4,900	15,200		
Buildings and Structures	149,919	450,000	450,000	1,235,000	1,245,000	3,380,000		
Capacity Building	920	2,400	2,400	2,500	2,600	9,900		
Staff Training	920	2,400	2,400	2,500	2,600	9,900		
Total Expenditure	1,164,300	1,437,030	1,518,000	2,348,000	2,437,000	7,740,030		
Total Financing	1,164,300	1,437,030	1,518,000	2,348,000	2,437,000	7,740,030		
Domestic	1,164,300	1,437,030	1,518,000	2,348,000	2,437,000	7,740,030		

Employment Profile

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

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

HEAD - 256 District Secretariat, Gampaha

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

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

HEAD - 256 District Secretariat, Gampaha

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

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

Head 257 - District Secretariat, Kalutara

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Recurrent Expenditure	832,619	846,810	869,000	923,000	993,000	3,631,810
Personal Emoluments	750,953	759,500	764,000	814,200	880,400	3,218,100
Salaries and Wages	372,726	455,000	533,500	613,000	705,000	2,306,500
Overtime and Holiday Payments	9,324	10,500	14,000	14,200	14,400	53,100
Other Allowances	368,903	294,000	216,500	187,000	161,000	858,500
Travelling Expenses	14,339	12,000	18,100	18,250	18,400	66,750
Domestic	14,339	12,000	18,100	18,250	18,400	66,750
Supplies	18,287	18,300	23,400	24,900	26,250	92,850
Stationery and Office Requisites	12,383	11,000	15,000	16,250	17,300	59,550
Fuel	5,483	6,800	7,900	8,100	8,300	31,100
Diets and Uniforms	422	500	500	550	650	2,200
Maintenance Expenditure	10,128	13,360	14,750	15,300	15,750	59,160
Vehicles	6,601	9,210	10,300	10,500	10,700	40,710
Plant and Machinery	2,625	2,500	2,900	3,100	3,300	11,800
Buildings and Structures	902	1,650	1,550	1,700	1,750	6,650
Services	30,033	34,350	39,450	40,800	42,400	157,000
Transport	48	100	100	150	200	550
Postal and Communication	7,172	7,800	7,700	7,950	8,100	31,550
Electricity & Water	8,939	10,000	10,800	11,000	11,200	43,000
Rents and Local Taxes	695	750	850	900	950	3,450
Other	13,180	15,700	20,000	20,800	21,950	78,450
Transfers	8,879	9,300	9,300	9,550	9,800	37,950
Welfare Programmes	199	200	200	250	300	950
Property Loan Interest to Public Servants	8,681	9,100	9,100	9,300	9,500	37,000
Capital Expenditure	185,118	1,201,000	227,000	236,000	248,000	1,912,000
Rehabilitation and Improvement of Capital Assets	62,112	23,000	44,000	45,700	47,400	160,100
Buildings and Structures	57,838	20,000	41,000	42,500	44,000	147,500
Plant, Machinery and Equipment	2,528	1,200	1,500	1,600	1,700	6,000
Vehicles	1,745	1,800	1,500	1,600	1,700	6,600
Acquisition of Capital Assets	121,731	176,500	181,500	188,700	198,900	745,600
Furniture and Office Equipment	3,971	5,000	5,000	5,100	5,200	20,300
Plant, Machinery and Equipment	1,198	1,500	3,500	3,600	3,700	12,300
Buildings and Structures	116,561	170,000	173,000	180,000	190,000	713,000
Capacity Building	1,275	1,500	1,500	1,600	1,700	6,300
Staff Training	1,275	1,500	1,500	1,600	1,700	6,300
Other Capital Expenditure		1,000,000				1,000,000
Other		1,000,000				1,000,000
Total Expenditure	1,017,737	2,047,810	1,096,000	1,159,000	1,241,000	5,543,810
Total Financing	1,017,737	2,047,810	1,096,000	1,159,000	1,241,000	5,543,810
Domestic	1,017,737	2,047,810	1,096,000	1,159,000	1,241,000	5,543,810

Employment Profile

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

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

HEAD - 257 District Secretariat, Kalutara

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

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

HEAD - 257 District Secretariat, Kalutara

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

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

Head 258 - District Secretariat, Kandy

Summary

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

Employment Profile

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

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

HEAD - 258 District Secretariat, Kandy

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

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

HEAD - 258 District Secretariat, Kandy

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

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

Head 259 - District Secretariat, Matale

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				Projections		
				2019	2020	
Recurrent Expenditure	579,226	569,390	597,000	631,000	675,000	2,472,390
Personal Emoluments	525,155	511,900	533,500	564,700	605,900	2,216,000
Salaries and Wages	264,630	280,000	356,500	410,000	472,000	1,518,500
Overtime and Holiday Payments	5,125	5,900	7,000	7,200	7,400	27,500
Other Allowances	255,400	226,000	170,000	147,500	126,500	670,000
Travelling Expenses	8,185	7,500	9,500	9,625	9,750	36,375
Domestic	8,185	7,500	9,500	9,625	9,750	36,375
Supplies	13,164	14,090	15,050	15,375	15,700	60,215
Stationery and Office Requisites	9,391	9,200	10,100	10,250	10,400	39,950
Fuel	3,701	4,700	4,850	5,000	5,150	19,700
Diets and Uniforms	72	190	100	125	150	565
Maintenance Expenditure	8,104	8,250	8,400	8,975	9,550	35,175
Vehicles	5,950	5,800	5,850	6,200	6,500	24,350
Plant and Machinery	1,248	1,450	1,550	1,700	1,900	6,600
Buildings and Structures	905	1,000	1,000	1,075	1,150	4,225
Services	19,679	21,050	24,050	25,675	27,300	98,075
Transport	21	50	50	75	100	275
Postal and Communication	5,539	5,300	5,550	5,700	5,850	22,400
Electricity & Water	4,909	5,900	5,900	6,100	6,400	24,300
Rents and Local Taxes	522	700	750	800	850	3,100
Other	8,688	9,100	11,800	13,000	14,100	48,000
Transfers	4,940	6,600	6,500	6,650	6,800	26,550
Property Loan Interest to Public Servants	4,940	6,600	6,500	6,650	6,800	26,550
Capital Expenditure	205,558	302,000	332,000	339,000	346,000	1,319,000
Rehabilitation and Improvement of Capital Assets	21,811	23,000	26,400	27,700	29,000	106,100
Buildings and Structures	16,999	17,000	20,000	21,000	22,000	80,000
Plant, Machinery and Equipment	1,701	2,000	2,200	2,300	2,400	8,900
Vehicles	3,111	4,000	4,200	4,400	4,600	17,200
Acquisition of Capital Assets	183,026	278,200	304,500	310,000	315,500	1,208,200
Furniture and Office Equipment	3,979	5,500	6,000	6,300	6,600	24,400
Plant, Machinery and Equipment	2,399	2,700	3,500	3,700	3,900	13,800
Buildings and Structures	176,647	270,000	295,000	300,000	305,000	1,170,000
Capacity Building	722	800	1,100	1,300	1,500	4,700
Staff Training	722	800	1,100	1,300	1,500	4,700
Total Expenditure	784,784	871,390	929,000	970,000	1,021,000	3,791,390
Total Financing	784,784	871,390	929,000	970,000	1,021,000	3,791,390
Domestic	784,784	871,390	929,000	970,000	1,021,000	3,791,390

Employment Profile

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

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

HEAD - 259 District Secretariat, Matale

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

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

HEAD - 259 District Secretariat, Matale

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

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

Head 260 - District Secretariat, Nuwara-Eliya

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Recurrent Expenditure	439,653	424,860	476,000	500,000	533,000	1,933,860
Personal Emoluments	382,719	363,500	407,000	428,700	458,900	1,658,100
Salaries and Wages	200,206	207,500	261,000	300,000	345,000	1,113,500
Overtime and Holiday Payments	4,434	5,500	8,500	8,700	8,900	31,600
Other Allowances	178,079	150,500	137,500	120,000	105,000	513,000
Travelling Expenses	8,194	7,600	10,500	10,700	10,900	39,700
Domestic	8,194	7,600	10,500	10,700	10,900	39,700
Supplies	13,039	14,050	14,100	14,500	14,900	57,550
Stationery and Office Requisites	9,077	9,100	9,100	9,250	9,400	36,850
Fuel	3,062	4,000	4,000	4,150	4,300	16,450
Diets and Uniforms	901	950	1,000	1,100	1,200	4,250
Maintenance Expenditure	12,623	13,410	13,700	14,075	14,450	55,635
Vehicles	5,931	6,000	6,000	6,100	6,200	24,300
Plant and Machinery	2,195	2,650	2,800	2,875	2,950	11,275
Buildings and Structures	4,497	4,760	4,900	5,100	5,300	20,060
Services	20,952	22,900	27,900	29,025	30,650	110,475
Transport	79	100	100	125	150	475
Postal and Communication	4,394	4,500	4,650	4,900	5,200	19,250
Electricity & Water	3,944	5,500	5,500	5,850	6,200	23,050
Rents and Local Taxes	1,053	800	800	800	800	3,200
Other	11,483	12,000	16,850	17,350	18,300	64,500
Transfers	2,126	3,400	2,800	3,000	3,200	12,400
Property Loan Interest to Public Servants	2,126	3,400	2,800	3,000	3,200	12,400
Capital Expenditure	83,463	73,650	25,000	27,000	29,000	154,650
Rehabilitation and Improvement of Capital Assets	17,468	9,200	13,100	13,400	13,800	49,500
Buildings and Structures	14,883	6,400	9,800	9,900	10,000	36,100
Plant, Machinery and Equipment	887	1,000	1,500	1,600	1,700	5,800
Vehicles	1,699	1,800	1,800	1,900	2,100	7,600
Acquisition of Capital Assets	64,499	55,300	10,200	11,700	13,100	90,300
Furniture and Office Equipment	3,193	3,200	3,200	3,300	3,400	13,100
Plant, Machinery and Equipment	1,442	1,600	4,000	4,400	4,700	14,700
Buildings and Structures	59,864	50,500	3,000	4,000	5,000	62,500
Capacity Building	1,496	1,500	1,700	1,900	2,100	7,200
Staff Training	1,496	1,500	1,700	1,900	2,100	7,200
Other Capital Expenditure		7,650				7,650
Other		7,650				7,650
Total Expenditure	523,116	498,510	501,000	527,000	562,000	2,088,510
Total Financing	523,116	498,510	501,000	527,000	562,000	2,088,510
Domestic	523,116	498,510	501,000	527,000	562,000	2,088,510

Employment Profile

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

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

HEAD - 260 District Secretariat, Nuwara-Eliya

01 - Operational Activities

01 - General Administration and Establishment Services-District Secretariat

Rs '000

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

HEAD - 260 District Secretariat, Nuwara-Eliya

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

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

Head 261 - District Secretariat, Galle

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total	Rs '000
				Projections			2020
Recurrent Expenditure	1,074,725	1,060,210	1,101,000	1,162,000	1,247,000	4,570,210	
Personal Emoluments	941,781	911,300	939,000	996,100	1,076,200	3,922,600	
Salaries and Wages	489,453	574,000	650,500	748,000	860,000	2,832,500	
Overtime and Holiday Payments	8,816	10,000	13,000	14,100	15,200	52,300	
Other Allowances	443,513	327,300	275,500	234,000	201,000	1,037,800	
Travelling Expenses	21,460	25,800	25,300	25,850	26,400	103,350	
Domestic	21,460	25,800	25,300	25,850	26,400	103,350	
Supplies	22,900	24,300	25,600	26,050	26,525	102,475	
Stationery and Office Requisites	13,996	14,000	14,725	14,900	15,100	58,725	
Fuel	7,904	9,700	10,300	10,500	10,700	41,200	
Diets and Uniforms	1,001	600	575	650	725	2,550	
Maintenance Expenditure	16,720	17,800	17,800	18,350	18,900	72,850	
Vehicles	9,970	11,000	11,200	11,400	11,600	45,200	
Plant and Machinery	2,689	2,800	2,600	2,800	3,000	11,200	
Buildings and Structures	4,061	4,000	4,000	4,150	4,300	16,450	
Services	57,947	64,350	76,350	77,950	80,475	299,125	
Transport	42	50	50	75	125	300	
Postal and Communication	10,396	11,100	12,000	12,200	12,600	47,900	
Electricity & Water	10,360	13,000	13,000	13,300	13,800	53,100	
Rents and Local Taxes	824	1,000	800	875	950	3,625	
Other	36,326	39,200	50,500	51,500	53,000	194,200	
Transfers	13,917	15,250	15,250	15,900	16,600	63,000	
Property Loan Interest to Public Servants	11,019	12,250	12,250	12,800	13,400	50,700	
Other	2,898	3,000	3,000	3,100	3,200	12,300	
Other Recurrent Expenditure		1,410	1,700	1,800	1,900	6,810	
Implementation of the Official Languages Policy		1,410	1,700	1,800	1,900	6,810	
Capital Expenditure	77,188	1,625,000	157,000	165,000	173,000	2,120,000	
Rehabilitation and Improvement of Capital Assets	10,055	13,100	15,100	16,400	17,700	62,300	
Buildings and Structures	6,057	8,000	10,000	11,000	12,000	41,000	
Plant, Machinery and Equipment	1,999	2,100	2,100	2,200	2,300	8,700	
Vehicles	1,998	3,000	3,000	3,200	3,400	12,600	
Acquisition of Capital Assets	65,048	108,000	138,000	144,500	151,000	541,500	
Furniture and Office Equipment	4,368	5,000	30,000	31,400	32,800	99,200	
Plant, Machinery and Equipment	1,390	3,000	8,000	8,100	8,200	27,300	
Buildings and Structures	59,291	100,000	100,000	105,000	110,000	415,000	
Capacity Building	2,085	3,900	3,900	4,100	4,300	16,200	
Staff Training	2,085	3,900	3,900	4,100	4,300	16,200	
Other Capital Expenditure		1,500,000				1,500,000	
Other		1,500,000				1,500,000	
Total Expenditure	1,151,913	2,685,210	1,258,000	1,327,000	1,420,000	6,690,210	
Total Financing	1,151,913	2,685,210	1,258,000	1,327,000	1,420,000	6,690,210	
Domestic	1,151,913	2,685,210	1,258,000	1,327,000	1,420,000	6,690,210	

Employment Profile

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

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

HEAD - 261 District Secretariat, Galle

01 - Operational Activities

01 - General Administration and Establishment Services-District Secretariat

Rs '000

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

HEAD - 261 District Secretariat, Galle

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

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

Head 262 - District Secretariat ,Matara

Summary

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

Employment Profile

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

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

HEAD - 262 District Secretariat ,Matara

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

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

HEAD - 262 District Secretariat ,Matara

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

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

Head 263 - District Secretariat , Hambantota

Summary

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

Employment Profile

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

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

HEAD - 263 District Secretariat , Hambantota

01 - Operational Activities

01 - General Administration and Establishment Services-District Secretariat

Rs '000

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

HEAD - 263 District Secretariat , Hambantota

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

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

Head 264 - District Secretariat / Kachcheri - Jaffna

Summary

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

Employment Profile

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

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

HEAD - 264 District Secretariat / Kachcheri - Jaffna

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariats

Rs '000

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

HEAD - 264 District Secretariat / Kachcheri - Jaffna

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

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

Head 265 - District Secretariat/ Kachcheri - Mannar

Summary

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

Employment Profile

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

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

HEAD - 265 District Secretariat/ Kachcheri - Mannar

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

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

HEAD - 265 District Secretariat/ Kachcheri - Mannar

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

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

Head 266 - District Secretariat/ Kachcheri - Vavuniya

Summary

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

Employment Profile

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

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

HEAD - 266 District Secretariat/ Kachcheri - Vavuniya

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

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

HEAD - 266 District Secretariat/ Kachcheri - Vavuniya

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

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

Head 267 - District Secretariat/ Kachcheri - Mullaitivu

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Recurrent Expenditure	177,070	187,440	195,000	208,000	224,000	814,440
Personal Emoluments	137,772	142,000	139,500	149,100	162,200	592,800
Salaries and Wages	68,362	76,000	92,500	107,000	124,000	399,500
Overtime and Holiday Payments	3,472	5,500	5,500	5,600	5,700	22,300
Other Allowances	65,937	60,500	41,500	36,500	32,500	171,000
Travelling Expenses	3,012	3,000	3,450	3,600	3,750	13,800
Domestic	3,012	3,000	3,450	3,600	3,750	13,800
Supplies	10,132	11,490	12,150	12,600	13,050	49,290
Stationery and Office Requisites	6,144	6,750	6,750	6,950	7,150	27,600
Fuel	3,824	4,400	5,100	5,300	5,500	20,300
Diets and Uniforms	165	340	300	350	400	1,390
Maintenance Expenditure	11,327	9,100	10,450	11,000	11,600	42,150
Vehicles	4,913	4,000	4,950	5,100	5,300	19,350
Plant and Machinery	1,667	1,800	1,800	2,000	2,200	7,800
Buildings and Structures	4,748	3,300	3,700	3,900	4,100	15,000
Services	14,582	20,900	28,950	31,125	32,750	113,725
Transport	338	1,500	1,500	1,625	1,750	6,375
Postal and Communication	2,468	3,400	3,400	3,600	3,800	14,200
Electricity & Water	5,074	4,700	5,800	6,000	6,200	22,700
Other	6,702	11,300	18,250	19,900	21,000	70,450
Transfers	245	950	500	575	650	2,675
Property Loan Interest to Public Servants	245	950	500	575	650	2,675
Capital Expenditure	90,954	120,000	77,000	88,000	99,000	384,000
Rehabilitation and Improvement of Capital Assets	12,696	13,500	14,500	15,200	15,900	59,100
Buildings and Structures	8,996	9,500	10,000	10,400	10,800	40,700
Plant, Machinery and Equipment	700	1,000	1,000	1,100	1,200	4,300
Vehicles	3,000	3,000	3,500	3,700	3,900	14,100
Acquisition of Capital Assets	76,968	105,200	61,200	71,400	81,600	319,400
Furniture and Office Equipment	5,995	6,200	6,200	6,300	6,400	25,100
Plant, Machinery and Equipment	5,992	5,000	5,000	5,100	5,200	20,300
Buildings and Structures	64,981	94,000	50,000	60,000	70,000	274,000
Capacity Building	1,291	1,300	1,300	1,400	1,500	5,500
Staff Training	1,291	1,300	1,300	1,400	1,500	5,500
Total Expenditure	268,024	307,440	272,000	296,000	323,000	1,198,440
Total Financing	268,024	307,440	272,000	296,000	323,000	1,198,440
Domestic	268,024	307,440	272,000	296,000	323,000	1,198,440

Employment Profile

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

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

HEAD - 267 District Secretariat/ Kachcheri - Mullaitivu

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariats

Rs '000

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

HEAD - 267 District Secretariat/ Kachcheri - Mullaitivu

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

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

Head 268 - District Secretariat/ Kachcheri - Killinnochchi

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Recurrent Expenditure	187,387	202,730	206,000	217,000	232,000	857,730
Personal Emoluments	148,915	160,500	162,500	170,500	183,000	676,500
Salaries and Wages	74,828	93,000	101,500	117,000	135,000	446,500
Overtime and Holiday Payments	4,887	6,500	6,500	6,500	6,500	26,000
Other Allowances	69,200	61,000	54,500	47,000	41,500	204,000
Travelling Expenses	2,646	2,930	3,750	3,900	4,050	14,630
Domestic	2,646	2,930	3,750	3,900	4,050	14,630
Supplies	9,149	9,900	10,025	10,700	11,175	41,800
Stationery and Office Requisites	5,191	5,250	5,100	5,500	5,700	21,550
Fuel	3,734	4,400	4,700	4,900	5,100	19,100
Diets and Uniforms	224	250	225	300	375	1,150
Maintenance Expenditure	11,566	12,200	11,850	12,350	12,850	49,250
Vehicles	5,598	5,500	5,800	6,000	6,200	23,500
Plant and Machinery	1,751	1,900	1,950	2,050	2,150	8,050
Buildings and Structures	4,217	4,800	4,100	4,300	4,500	17,700
Services	14,723	16,750	17,500	19,100	20,400	73,750
Transport	26	350	100	150	200	800
Postal and Communication	2,348	2,500	3,000	3,200	3,400	12,100
Electricity & Water	7,177	7,500	7,800	8,250	8,700	32,250
Other	5,173	6,400	6,600	7,500	8,100	28,600
Transfers	387	450	375	450	525	1,800
Property Loan Interest to Public Servants	387	450	375	450	525	1,800
Capital Expenditure	106,405	100,000	65,000	76,000	87,000	328,000
Rehabilitation and Improvement of Capital Assets	8,352	9,000	9,000	9,800	10,400	38,200
Buildings and Structures	5,814	6,000	6,000	6,300	6,500	24,800
Plant, Machinery and Equipment	385	400	300	400	500	1,600
Vehicles	2,153	2,600	2,700	3,100	3,400	11,800
Acquisition of Capital Assets	96,905	89,850	54,850	64,850	74,850	284,400
Furniture and Office Equipment	2,399	2,850	2,850	2,850	2,850	11,400
Plant, Machinery and Equipment	1,475	2,000	2,000	2,000	2,000	8,000
Buildings and Structures	93,030	85,000	50,000	60,000	70,000	265,000
Capacity Building	1,149	1,150	1,150	1,350	1,750	5,400
Staff Training	1,149	1,150	1,150	1,350	1,750	5,400
Total Expenditure	293,792	302,730	271,000	293,000	319,000	1,185,730
Total Financing	293,792	302,730	271,000	293,000	319,000	1,185,730
Domestic	293,792	302,730	271,000	293,000	319,000	1,185,730

Employment Profile

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

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

HEAD - 268 District Secretariat/ Kachcheri - Killinnochi

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

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

HEAD - 268 District Secretariat/ Kachcheri - Killinnochchi

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

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

Head 269 - District Secretariat/ Kachcheri - Batticaloa

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Recurrent Expenditure	569,273	558,720	586,000	621,000	665,000	2,430,720
Personal Emoluments	496,493	482,300	505,000	537,200	578,400	2,102,900
Salaries and Wages	249,750	291,500	346,500	399,500	459,000	1,496,500
Overtime and Holiday Payments	7,895	6,800	10,500	10,700	10,900	38,900
Other Allowances	238,847	184,000	148,000	127,000	108,500	567,500
Travelling Expenses	6,352	5,920	7,000	7,100	7,400	27,420
Domestic	6,352	5,920	7,000	7,100	7,400	27,420
Supplies	13,926	15,550	15,725	16,175	16,625	64,075
Stationery and Office Requisites	7,628	7,500	7,600	7,800	8,000	30,900
Fuel	5,778	7,100	7,200	7,400	7,600	29,300
Diets and Uniforms	520	950	925	975	1,025	3,875
Maintenance Expenditure	23,288	22,000	23,500	24,400	25,300	95,200
Vehicles	10,478	11,000	11,500	11,900	12,300	46,700
Plant and Machinery	3,336	3,000	3,600	3,800	4,000	14,400
Buildings and Structures	9,474	8,000	8,400	8,700	9,000	34,100
Services	25,715	25,450	29,775	30,925	31,875	118,025
Transport	44	150	175	225	275	825
Postal and Communication	5,410	6,000	6,300	6,500	6,700	25,500
Electricity & Water	10,403	11,200	11,700	12,000	12,300	47,200
Rents and Local Taxes	325	600	600	600	600	2,400
Other	9,532	7,500	11,000	11,600	12,000	42,100
Transfers	3,500	7,500	5,000	5,200	5,400	23,100
Property Loan Interest to Public Servants	3,500	7,500	5,000	5,200	5,400	23,100
Capital Expenditure	304,794	274,000	278,000	284,000	288,000	1,124,000
Rehabilitation and Improvement of Capital Assets	7,614	7,900	7,900	8,700	9,500	34,000
Buildings and Structures	4,970	5,200	5,200	5,600	6,000	22,000
Plant, Machinery and Equipment	699	700	700	800	900	3,100
Vehicles	1,945	2,000	2,000	2,300	2,600	8,900
Acquisition of Capital Assets	296,383	265,100	269,100	274,100	277,100	1,085,400
Furniture and Office Equipment	5,200	3,600	3,600	3,600	3,600	14,400
Plant, Machinery and Equipment	1,300	1,500	1,500	1,500	1,500	6,000
Buildings and Structures	289,884	260,000	264,000	269,000	272,000	1,065,000
Capacity Building	798	1,000	1,000	1,200	1,400	4,600
Staff Training	798	1,000	1,000	1,200	1,400	4,600
Total Expenditure	874,068	832,720	864,000	905,000	953,000	3,554,720
Total Financing	874,068	832,720	864,000	905,000	953,000	3,554,720
Domestic	874,068	832,720	864,000	905,000	953,000	3,554,720

Employment Profile

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

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

HEAD - 269 District Secretariat/ Kachcheri - Batticaloa

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

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

HEAD - 269 District Secretariat/ Kachcheri - Batticaloa

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

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

Head 270 - District Secretariat, Ampara

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Recurrent Expenditure	859,739	884,640	933,000	976,000	1,028,000	3,821,640
Personal Emoluments	713,809	776,000	814,000	852,800	900,600	3,343,400
Salaries and Wages	349,637	431,000	483,500	566,000	651,000	2,131,500
Overtime and Holiday Payments	13,098	15,000	18,500	18,800	19,100	71,400
Other Allowances	351,075	330,000	312,000	268,000	230,500	1,140,500
Travelling Expenses	10,991	10,000	14,600	14,900	15,200	54,700
Domestic	10,991	10,000	14,600	14,900	15,200	54,700
Supplies	24,056	26,390	27,500	28,300	29,100	111,290
Stationery and Office Requisites	12,933	13,100	14,200	14,500	14,800	56,600
Fuel	10,230	12,300	12,300	12,700	13,100	50,400
Diets and Uniforms	892	990	1,000	1,100	1,200	4,290
Maintenance Expenditure	22,492	21,450	24,700	25,650	26,650	98,450
Vehicles	10,616	10,800	11,900	12,200	12,500	47,400
Plant and Machinery	5,955	5,050	6,650	7,050	7,450	26,200
Buildings and Structures	5,920	5,600	6,150	6,400	6,700	24,850
Services	37,552	44,100	46,700	48,550	50,350	189,700
Postal and Communication	6,717	7,800	7,800	8,100	8,400	32,100
Electricity & Water	13,055	13,700	13,900	14,200	14,600	56,400
Rents and Local Taxes	790	1,400	1,450	1,450	1,450	5,750
Other	16,990	21,200	23,550	24,800	25,900	95,450
Transfers	4,422	6,700	5,500	5,800	6,100	24,100
Property Loan Interest to Public Servants	4,422	6,700	5,500	5,800	6,100	24,100
Other Recurrent Expenditure	46,416					
Losses and Write off	46,416					
Capital Expenditure	76,878	86,000	76,000	78,000	80,000	320,000
Rehabilitation and Improvement of Capital Assets	8,563	9,100	19,000	19,600	20,200	67,900
Buildings and Structures	5,488	5,500	12,000	12,200	12,400	42,100
Plant, Machinery and Equipment	1,500	2,000	3,000	3,200	3,400	11,600
Vehicles	1,575	1,600	4,000	4,200	4,400	14,200
Acquisition of Capital Assets	66,868	75,100	55,000	56,200	57,400	243,700
Furniture and Office Equipment	6,383	6,600	15,000	15,100	15,200	51,900
Plant, Machinery and Equipment	3,486	3,500	10,000	10,100	10,200	33,800
Buildings and Structures	56,999	65,000	30,000	31,000	32,000	158,000
Capacity Building	1,447	1,800	2,000	2,200	2,400	8,400
Staff Training	1,447	1,800	2,000	2,200	2,400	8,400
Total Expenditure	936,617	970,640	1,009,000	1,054,000	1,108,000	4,141,640
Total Financing	936,617	970,640	1,009,000	1,054,000	1,108,000	4,141,640
Domestic	936,617	970,640	1,009,000	1,054,000	1,108,000	4,141,640

Employment Profile

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

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

HEAD - 270 District Secretariat, Ampara

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

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

HEAD - 270 District Secretariat, Ampara

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

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

HEAD - 270 District Secretariat, Ampara

01 - Operational Activities

03 - Coastal divisions

Rs '000

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

Head 271 - District Secretariat/ Kachcheri - Trincomalee

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				Projections		
				2019	2020	
Recurrent Expenditure	367,202	356,960	384,000	405,000	432,000	1,577,960
Personal Emoluments	319,641	305,000	328,500	346,500	371,000	1,351,000
Salaries and Wages	160,638	173,000	216,000	248,500	285,000	922,500
Overtime and Holiday Payments	8,379	14,000	14,000	14,000	14,000	56,000
Other Allowances	150,624	118,000	98,500	84,000	72,000	372,500
Travelling Expenses	5,218	5,560	5,800	6,000	6,200	23,560
Domestic	5,218	5,560	5,800	6,000	6,200	23,560
Supplies	13,184	14,550	14,850	15,400	15,950	60,750
Stationery and Office Requisites	7,169	7,200	7,500	7,700	7,900	30,300
Fuel	5,550	6,500	6,500	6,800	7,100	26,900
Diets and Uniforms	464	850	850	900	950	3,550
Maintenance Expenditure	13,379	12,200	12,950	14,000	14,650	53,800
Vehicles	8,644	6,700	7,300	8,000	8,300	30,300
Plant and Machinery	1,760	2,200	2,250	2,400	2,550	9,400
Buildings and Structures	2,975	3,300	3,400	3,600	3,800	14,100
Services	15,043	18,200	20,450	21,500	22,450	82,600
Transport			1,800	1,900	2,000	5,700
Postal and Communication	4,670	5,000	5,250	5,350	5,550	21,150
Electricity & Water	6,516	8,300	8,100	8,700	9,100	34,200
Rents and Local Taxes	385	800	800	850	900	3,350
Other	3,472	4,100	4,500	4,700	4,900	18,200
Transfers	737	1,450	1,450	1,600	1,750	6,250
Property Loan Interest to Public Servants	737	1,450	1,450	1,600	1,750	6,250
Capital Expenditure	53,516	64,000	46,000	48,000	50,000	208,000
Rehabilitation and Improvement of Capital Assets	7,996	8,400	9,300	9,600	9,900	37,200
Buildings and Structures	5,410	5,500	6,000	6,100	6,200	23,800
Plant, Machinery and Equipment	1,105	1,400	1,700	1,800	1,900	6,800
Vehicles	1,481	1,500	1,600	1,700	1,800	6,600
Acquisition of Capital Assets	44,441	54,500	35,600	37,200	38,800	166,100
Furniture and Office Equipment	3,198	3,200	3,500	4,000	4,500	15,200
Plant, Machinery and Equipment	1,243	1,300	2,100	2,200	2,300	7,900
Buildings and Structures	40,000	50,000	30,000	31,000	32,000	143,000
Capacity Building	1,078	1,100	1,100	1,200	1,300	4,700
Staff Training	1,078	1,100	1,100	1,200	1,300	4,700
Total Expenditure	420,718	420,960	430,000	453,000	482,000	1,785,960
Total Financing	420,718	420,960	430,000	453,000	482,000	1,785,960
Domestic	420,718	420,960	430,000	453,000	482,000	1,785,960

Employment Profile

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

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

HEAD - 271 District Secretariat/ Kachcheri - Trincomalee

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

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

HEAD - 271 District Secretariat/ Kachcheri - Trincomalee

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

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

Head 272 - District Secretariat, Kurunegala

Summary

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

Employment Profile

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

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

HEAD - 272 District Secretariat, Kurunegala

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

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

HEAD - 272 District Secretariat, Kurunegala

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

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

HEAD - 272 District Secretariat, Kurunegala

01 - Operational Activities

03 - Dry Zone Divisions

Rs '000

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

Head 273 - District Secretariat, Puttalam

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Recurrent Expenditure	644,800	642,140	681,000	717,000	765,000	2,805,140
Personal Emoluments	579,028	575,000	594,800	628,000	673,200	2,471,000
Salaries and Wages	286,507	343,000	392,500	452,000	520,000	1,707,500
Overtime and Holiday Payments	11,639	11,500	14,800	15,000	15,200	56,500
Other Allowances	280,882	220,500	187,500	161,000	138,000	707,000
Travelling Expenses	12,133	11,440	14,250	14,400	14,550	54,640
Domestic	12,133	11,440	14,250	14,400	14,550	54,640
Supplies	15,641	15,300	22,500	23,025	23,550	84,375
Stationery and Office Requisites	7,727	7,500	10,500	10,700	10,900	39,600
Fuel	7,258	7,100	9,400	9,600	9,800	35,900
Diets and Uniforms	656	700	2,600	2,725	2,850	8,875
Maintenance Expenditure	9,326	11,150	11,850	12,675	13,300	48,975
Vehicles	6,450	6,750	7,250	7,750	8,050	29,800
Plant and Machinery	2,346	3,200	3,400	3,600	3,800	14,000
Buildings and Structures	530	1,200	1,200	1,325	1,450	5,175
Services	17,961	20,750	27,100	28,250	29,400	105,500
Postal and Communication	5,262	5,900	7,600	7,800	8,000	29,300
Electricity & Water	7,383	8,500	9,100	9,400	9,700	36,700
Rents and Local Taxes	168	350	400	450	500	1,700
Other	5,148	6,000	10,000	10,600	11,200	37,800
Transfers	8,089	8,500	10,500	10,650	11,000	40,650
Property Loan Interest to Public Servants	8,089	8,500	10,500	10,650	11,000	40,650
Other Recurrent Expenditure	2,623					
Losses and Write off	2,623					
Capital Expenditure	64,328	95,000	102,000	108,000	112,000	417,000
Rehabilitation and Improvement of Capital Assets	7,740	7,600	8,200	8,900	9,600	34,300
Buildings and Structures	5,490	5,600	5,600	6,100	6,600	23,900
Plant, Machinery and Equipment	750	500	500	600	700	2,300
Vehicles	1,500	1,500	2,100	2,200	2,300	8,100
Acquisition of Capital Assets	55,361	86,000	92,300	97,400	100,500	376,200
Furniture and Office Equipment	3,993	4,000	5,300	5,400	5,500	20,200
Plant, Machinery and Equipment	1,999	2,000	7,000	8,000	9,000	26,000
Buildings and Structures	49,369	80,000	80,000	84,000	86,000	330,000
Capacity Building	1,227	1,400	1,500	1,700	1,900	6,500
Staff Training	1,227	1,400	1,500	1,700	1,900	6,500
Total Expenditure	709,129	737,140	783,000	825,000	877,000	3,222,140
Total Financing	709,129	737,140	783,000	825,000	877,000	3,222,140
Domestic	709,129	737,140	783,000	825,000	877,000	3,222,140

Employment Profile

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

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

HEAD - 273 District Secretariat, Puttalam

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

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

HEAD - 273 District Secretariat, Puttalam

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

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

Head 274 - District Secretariat, Anuradhapura

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Recurrent Expenditure	801,466	781,820	810,000	856,000	920,000	3,367,820
Personal Emoluments	726,661	685,000	692,500	735,100	795,200	2,907,800
Salaries and Wages	372,397	407,500	480,500	553,000	637,000	2,078,000
Overtime and Holiday Payments	7,609	10,500	11,000	11,100	11,200	43,800
Other Allowances	346,656	267,000	201,000	171,000	147,000	786,000
Travelling Expenses	14,414	13,800	16,800	16,950	17,100	64,650
Domestic	14,414	13,800	16,800	16,950	17,100	64,650
Supplies	18,510	20,520	23,450	23,950	24,450	92,370
Stationery and Office Requisites	11,075	11,500	14,350	14,500	14,650	55,000
Fuel	7,402	8,820	8,900	9,200	9,500	36,420
Diets and Uniforms	33	200	200	250	300	950
Maintenance Expenditure	13,381	12,350	13,900	14,450	15,000	55,700
Vehicles	8,425	7,750	8,800	9,000	9,200	34,750
Plant and Machinery	2,714	2,400	2,700	2,850	3,000	10,950
Buildings and Structures	2,242	2,200	2,400	2,600	2,800	10,000
Services	23,912	42,950	56,150	58,050	60,350	217,500
Transport		100	100	150	200	550
Postal and Communication	4,361	5,500	5,500	5,750	6,100	22,850
Electricity & Water	8,294	9,800	10,000	10,300	10,700	40,800
Rents and Local Taxes	469	550	550	550	550	2,200
Other	10,789	27,000	40,000	41,300	42,800	151,100
Transfers	4,484	7,200	7,200	7,500	7,900	29,800
Property Loan Interest to Public Servants	4,484	7,200	7,200	7,500	7,900	29,800
Other Recurrent Expenditure	104					
Losses and Write off	104					
Capital Expenditure	66,747	117,000	83,000	86,000	89,000	375,000
Rehabilitation and Improvement of Capital Assets	14,467	17,700	37,800	39,200	40,600	135,300
Buildings and Structures	12,529	15,000	35,000	36,000	37,000	123,000
Plant, Machinery and Equipment	438	1,100	1,100	1,300	1,500	5,000
Vehicles	1,500	1,600	1,700	1,900	2,100	7,300
Acquisition of Capital Assets	51,061	97,200	43,000	44,400	45,800	230,400
Furniture and Office Equipment	3,908	6,000	11,500	11,700	11,900	41,100
Plant, Machinery and Equipment	2,663	1,200	1,500	1,700	1,900	6,300
Buildings and Structures	44,490	90,000	30,000	31,000	32,000	183,000
Capacity Building	1,219	2,100	2,200	2,400	2,600	9,300
Staff Training	1,219	2,100	2,200	2,400	2,600	9,300
Total Expenditure	868,213	898,820	893,000	942,000	1,009,000	3,742,820
Total Financing	868,213	898,820	893,000	942,000	1,009,000	3,742,820
Domestic	868,213	898,820	893,000	942,000	1,009,000	3,742,820

Employment Profile

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

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

HEAD - 274 District Secretariat, Anuradhapura

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

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

HEAD - 274 District Secretariat, Anuradhapura

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

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

Head 275 - District Secretariat - Polonnaruwa

Summary

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

Employment Profile

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

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

HEAD - 275 District Secretariat - Polonnaruwa

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

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

HEAD - 275 District Secretariat - Polonnaruwa

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

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

Head 276 - District Secretariat - Badulla

Summary

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

Employment Profile

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

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

HEAD - 276 District Secretariat - Badulla

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

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

HEAD - 276 District Secretariat - Badulla

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

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

HEAD - 276 District Secretariat - Badulla
01 - Operational Activities
03 - Mahiyangana and Bintenna Divisions

Rs '000

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

Head 277 - District Secretariat, Monaragala

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Recurrent Expenditure	458,731	462,690	495,000	511,000	540,000	2,008,690
Personal Emoluments	390,238	386,800	400,400	413,100	438,300	1,638,600
Salaries and Wages	196,000	203,000	237,000	272,500	317,000	1,029,500
Overtime and Holiday Payments	4,500	6,800	6,900	7,100	7,300	28,100
Other Allowances	189,738	177,000	156,500	133,500	114,000	581,000
Travelling Expenses	6,597	7,000	7,600	7,800	8,000	30,400
Domestic	6,597	7,000	7,600	7,800	8,000	30,400
Supplies	13,969	15,450	17,450	17,825	18,300	69,025
Stationery and Office Requisites	7,850	8,000	8,750	8,900	9,100	34,750
Fuel	5,707	6,950	8,150	8,300	8,500	31,900
Diets and Uniforms	412	500	550	625	700	2,375
Maintenance Expenditure	13,300	11,800	13,300	13,800	14,300	53,200
Vehicles	8,650	7,500	8,200	8,400	8,600	32,700
Plant and Machinery	2,450	2,100	2,800	2,950	3,100	10,950
Buildings and Structures	2,200	2,200	2,300	2,450	2,600	9,550
Services	29,039	35,000	49,600	51,575	54,050	190,225
Postal and Communication	4,800	4,600	5,800	6,000	6,200	22,600
Electricity & Water	7,750	7,700	8,000	8,200	8,400	32,300
Rents and Local Taxes	289	250	300	375	450	1,375
Other	16,200	22,450	35,500	37,000	39,000	133,950
Transfers	5,588	6,640	6,650	6,900	7,050	27,240
Property Loan Interest to Public Servants	5,588	6,640	6,650	6,900	7,050	27,240
Capital Expenditure	118,500	118,000	127,000	133,000	139,000	517,000
Rehabilitation and Improvement of Capital Assets	19,000	19,250	27,250	27,750	28,250	102,500
Buildings and Structures	10,000	10,250	18,250	18,400	18,600	65,500
Plant, Machinery and Equipment	2,000	2,000	2,000	2,150	2,250	8,400
Vehicles	7,000	7,000	7,000	7,200	7,400	28,600
Acquisition of Capital Assets	98,250	97,400	98,400	103,800	109,200	408,800
Furniture and Office Equipment	3,200	3,200	4,200	4,400	4,600	16,400
Plant, Machinery and Equipment	3,050	4,200	4,200	4,400	4,600	17,400
Buildings and Structures	92,000	90,000	90,000	95,000	100,000	375,000
Capacity Building	1,250	1,350	1,350	1,450	1,550	5,700
Staff Training	1,250	1,350	1,350	1,450	1,550	5,700
Total Expenditure	577,231	580,690	622,000	644,000	679,000	2,525,690
Total Financing	577,231	580,690	622,000	644,000	679,000	2,525,690
Domestic	577,231	580,690	622,000	644,000	679,000	2,525,690

Employment Profile

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

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

HEAD - 277 District Secretariat, Monaragala

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

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

HEAD - 277 District Secretariat, Monaragala

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

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

Head 278 - District Secretariat, Ratnapura

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Recurrent Expenditure	763,203	776,970	806,000	852,000	913,000	3,347,970
Personal Emoluments	668,056	666,500	675,500	717,000	773,000	2,832,000
Salaries and Wages	324,109	389,500	454,000	523,000	603,000	1,969,500
Overtime and Holiday Payments	10,049	13,000	17,000	18,000	19,000	67,000
Other Allowances	333,898	264,000	204,500	176,000	151,000	795,500
Travelling Expenses	11,885	11,300	16,900	17,500	18,100	63,800
Domestic	11,885	11,300	16,900	17,500	18,100	63,800
Supplies	21,510	22,920	26,025	26,875	27,675	103,495
Stationery and Office Requisites	12,476	12,500	12,600	12,900	13,200	51,200
Fuel	7,391	8,670	11,600	11,950	12,300	44,520
Diets and Uniforms	441	650	600	700	800	2,750
Other	1,203	1,100	1,225	1,325	1,375	5,025
Maintenance Expenditure	19,037	21,500	21,500	22,675	23,850	89,525
Vehicles	12,934	15,000	15,000	15,900	16,800	62,700
Plant and Machinery	3,485	3,700	3,700	3,850	4,000	15,250
Buildings and Structures	2,617	2,800	2,800	2,925	3,050	11,575
Services	34,749	44,900	56,325	57,925	60,125	219,275
Postal and Communication	7,342	8,100	8,800	9,000	9,200	35,100
Electricity & Water	8,015	10,100	10,100	10,400	10,800	41,400
Rents and Local Taxes	427	700	625	625	625	2,575
Other	18,965	26,000	36,800	37,900	39,500	140,200
Transfers	7,965	9,850	9,750	10,025	10,250	39,875
Property Loan Interest to Public Servants	7,965	9,850	9,750	10,025	10,250	39,875
Capital Expenditure	173,843	1,195,000	305,000	314,000	327,000	2,141,000
Rehabilitation and Improvement of Capital Assets	32,187	35,000	56,000	57,500	59,000	207,500
Buildings and Structures	28,520	30,500	50,000	51,000	52,000	183,500
Plant, Machinery and Equipment	1,086	1,500	2,000	2,300	2,600	8,400
Vehicles	2,581	3,000	4,000	4,200	4,400	15,600
Acquisition of Capital Assets	139,896	157,500	246,500	253,800	265,100	922,900
Furniture and Office Equipment	6,276	7,000	20,000	21,200	22,400	70,600
Plant, Machinery and Equipment	634	500	2,500	2,600	2,700	8,300
Buildings and Structures	132,985	150,000	224,000	230,000	240,000	844,000
Capacity Building	1,761	2,500	2,500	2,700	2,900	10,600
Staff Training	1,761	2,500	2,500	2,700	2,900	10,600
Other Capital Expenditure		1,000,000				1,000,000
Other		1,000,000				1,000,000
Total Expenditure	937,046	1,971,970	1,111,000	1,166,000	1,240,000	5,488,970
Total Financing	937,046	1,971,970	1,111,000	1,166,000	1,240,000	5,488,970
Domestic	937,046	1,971,970	1,111,000	1,166,000	1,240,000	5,488,970

Employment Profile

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

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

HEAD - 278 District Secretariat, Ratnapura

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

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

HEAD - 278 District Secretariat, Ratnapura

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

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

Head 279 - District Secretariat, Kegalle

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				Projections		
				2019	2020	
Recurrent Expenditure	624,346	619,830	639,000	662,000	697,000	2,617,830
Personal Emoluments	554,836	546,500	559,100	579,800	612,000	2,297,400
Salaries and Wages	279,296	288,500	336,500	387,000	446,000	1,458,000
Overtime and Holiday Payments	5,472	6,000	6,600	6,800	7,000	26,400
Other Allowances	270,069	252,000	216,000	186,000	159,000	813,000
Travelling Expenses	7,608	8,330	8,200	8,350	8,500	33,380
Domestic	7,608	8,330	8,200	8,350	8,500	33,380
Supplies	19,708	18,875	21,225	21,725	22,275	84,100
Stationery and Office Requisites	14,671	12,400	15,650	15,900	16,200	60,150
Fuel	4,619	6,000	5,100	5,300	5,500	21,900
Diets and Uniforms	418	475	475	525	575	2,050
Maintenance Expenditure	13,571	14,500	12,725	13,200	13,725	54,150
Vehicles	5,540	8,500	5,825	5,950	6,125	26,400
Plant and Machinery	1,795	2,100	2,100	2,250	2,400	8,850
Buildings and Structures	6,236	3,900	4,800	5,000	5,200	18,900
Services	20,926	23,625	29,550	30,525	31,900	115,600
Transport	19	75	50	75	100	300
Postal and Communication	6,534	5,300	6,700	6,900	7,200	26,100
Electricity & Water	4,570	6,500	5,400	5,600	5,900	23,400
Rents and Local Taxes	166	250	200	250	300	1,000
Other	9,638	11,500	17,200	17,700	18,400	64,800
Transfers	7,695	8,000	8,200	8,400	8,600	33,200
Property Loan Interest to Public Servants	7,695	8,000	8,200	8,400	8,600	33,200
Capital Expenditure	155,468	442,000	89,000	95,000	101,000	727,000
Rehabilitation and Improvement of Capital Assets	9,096	9,900	15,500	16,200	16,900	58,500
Buildings and Structures	5,625	6,100	11,000	11,500	12,000	40,600
Plant, Machinery and Equipment	784	1,000	1,500	1,600	1,700	5,800
Vehicles	2,687	2,800	3,000	3,100	3,200	12,100
Acquisition of Capital Assets	80,693	58,800	72,150	77,300	82,450	290,700
Furniture and Office Equipment	3,196	3,000	5,500	5,600	5,700	19,800
Plant, Machinery and Equipment	1,791	1,800	1,650	1,700	1,750	6,900
Buildings and Structures	75,707	54,000	65,000	70,000	75,000	264,000
Capacity Building	1,197	1,300	1,350	1,500	1,650	5,800
Staff Training	1,197	1,300	1,350	1,500	1,650	5,800
Other Capital Expenditure	64,482	372,000				372,000
Investments	64,482					
Other		372,000				372,000
Total Expenditure	779,814	1,061,830	728,000	757,000	798,000	3,344,830
Total Financing	779,814	1,061,830	728,000	757,000	798,000	3,344,830
Domestic	779,814	1,061,830	728,000	757,000	798,000	3,344,830

Employment Profile

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

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

HEAD - 279 District Secretariat, Kegalle

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

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

HEAD - 279 District Secretariat, Kegalle

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

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

Ministry of Lands & Parliamentary Reforms

ESTIMATES 2018

Ministry of Lands & Parliamentary Reforms

Key Functions

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

Departments

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

Statutory Boards / Institutions

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

Ministry of Lands & Parliamentary Reforms

(a) Outcome of the Ministry

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

(b) General Information

(1) Information Related to Lands

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

(2) Information Related to Parliamentary Affairs

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

(Source: Ministry of Lands & Parliamentary Reforms)

(c) Major Projects

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

(d) Employment Profile*

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

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

Ministry of Lands and Parliamentary Reforms

Summary

Rs '000

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

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

Ministry of Lands and Parliamentary Reforms
Programme Summary

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

Head 122 - Minister of Lands and Parliamentary Reforms

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017- 2020 Total
				Projections			
Recurrent Expenditure	944,394	1,127,665	1,114,010	1,134,200	1,154,350	4,530,225	
Personal Emoluments	738,425	842,000	862,100	868,850	873,200	3,446,150	
Salaries and Wages	139,703	155,300	195,900	205,750	216,300	773,250	
Overtime and Holiday Payments	8,773	9,300	6,400	6,400	6,400	28,500	
Other Allowances	589,949	677,400	659,800	656,700	650,500	2,644,400	
Travelling Expenses	9,802	10,300	7,150	8,900	10,450	36,800	
Domestic	4,320	4,850	4,050	4,750	5,550	19,200	
Foreign	5,482	5,450	3,100	4,150	4,900	17,600	
Supplies	24,781	31,210	17,850	20,825	23,950	93,835	
Stationery and Office Requisites	4,853	6,000	3,300	4,500	6,250	20,050	
Fuel	18,074	23,100	14,100	15,750	17,000	69,950	
Diets and Uniforms	309	450	300	400	500	1,650	
Medical Supplies	3						
Other	1,542	1,660	150	175	200	2,185	
Maintenance Expenditure	16,569	16,700	12,000	13,825	16,150	58,675	
Vehicles	14,436	14,400	10,000	10,950	12,300	47,650	
Plant and Machinery	1,848	1,850	1,600	2,400	3,300	9,150	
Buildings and Structures	285	450	400	475	550	1,875	
Services	136,606	200,305	188,110	192,600	199,000	780,015	
Transport	89,618	145,036	142,800	144,400	146,300	578,536	
Postal and Communication	6,046	7,500	5,300	5,800	7,000	25,600	
Electricity & Water	4,060	6,100	3,000	3,500	4,500	17,100	
Rents and Local Taxes	8,395	9,200	9,000	10,000	11,000	39,200	
Lease Rental for Vehicles Procured Under Operational Leasing		6,369				6,369	
Other	28,487	26,100	28,010	28,900	30,200	113,210	
Transfers	18,210	27,150	26,800	29,200	31,600	114,750	
Retirements Benefits	11,569	20,000	20,000	22,000	24,000	86,000	
Public Institutions	3,287	3,000	3,000	3,000	3,000	12,000	
Property Loan Interest to Public Servants	3,354	4,150	3,800	4,200	4,600	16,750	
Capital Expenditure	2,064,175	3,235,850	2,712,500	2,896,150	3,204,900	12,049,400	
Rehabilitation and Improvement of Capital Assets	13,530	11,950	7,350	8,250	9,600	37,150	
Buildings and Structures	5,460	5,100	1,250	1,400	1,600	9,350	
Plant, Machinery and Equipment	1,044	650	500	750	1,000	2,900	
Vehicles	7,025	6,200	5,600	6,100	7,000	24,900	
Acquisition of Capital Assets	1,859,605	2,795,700	2,630,150	2,807,400	3,109,300	11,342,550	
Vehicles	32,302	43,000				43,000	
Furniture and Office Equipment	3,614	4,800	2,900	3,600	4,400	15,700	
Plant, Machinery and Equipment	1,578	2,900	3,400	3,800	4,400	14,500	
Land and Land Improvements	1,822,111	2,745,000	2,623,850	2,800,000	3,100,500	11,269,350	
Capital Transfers	23,568	20,000	70,000	75,000	80,000	245,000	
Development Assistance	23,568	20,000	70,000	75,000	80,000	245,000	
Capacity Building	5,053	5,700	5,000	5,500	6,000	22,200	
Staff Training	5,053	5,700	5,000	5,500	6,000	22,200	
Other Capital Expenditure	162,419	402,500				402,500	
Restructuring	10,344	402,500				402,500	
Investments	152,075						
Total Expenditure	3,008,568	4,363,515	3,826,510	4,030,350	4,359,250	16,579,625	
Total Financing	3,008,568	4,363,515	3,826,510	4,030,350	4,359,250	16,579,625	
Domestic	3,008,568	4,363,515	3,826,510	4,030,350	4,359,250	16,579,625	

Employment Profile

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

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

HEAD - 122 Minister of Lands and Parliamentary Reforms

01 - Operational Activities

01 - Minister's Office

Rs '000

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

HEAD - 122 Minister of Lands and Parliamentary Reforms

01 - Operational Activities

02 - Administration & Establishment Services - Parliamentary Reforms

Rs '000

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

HEAD - 122 Minister of Lands and Parliamentary Reforms

01 - Operational Activities

03 - Administration & Establishment Services - Lands

Rs '000

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

HEAD - 122 Minister of Lands and Parliamentary Reforms

01 - Operational Activities

11 - State Minister's Office

Rs '000

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

HEAD - 122 Minister of Lands and Parliamentary Reforms

02 - Development Activities

03 - Land Development and Land Acquisition

Rs '000

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

Head 286 - Department of Land Commissioner General

Summary

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

Employment Profile

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

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

HEAD - 286 Department of Land Commissioner General

02 - Development Activities

01 - Inter Provincial Land Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	339,571	344,164	353,340	363,110	377,260	1,437,874
				Personal Emoluments	276,690	282,104	288,000	294,000	304,000	1,168,104
	1001			Salaries and Wages	140,216	166,004	190,000	200,000	220,000	776,004
	1002			Overtime and Holiday Payments	3,748	6,100	4,000	4,000	4,000	18,100
	1003			Other Allowances	132,727	110,000	94,000	90,000	80,000	374,000
				Travelling Expenses	6,703	5,900	7,000	7,400	8,000	28,300
	1101			Domestic	5,527	5,100	6,000	6,200	6,500	23,800
	1102			Foreign	1,176	800	1,000	1,200	1,500	4,500
				Supplies	11,312	10,360	10,180	11,400	12,100	44,040
	1201			Stationery and Office Requisites	4,998	5,000	4,400	5,000	5,100	19,500
	1202			Fuel	6,054	5,000	5,400	6,000	6,500	22,900
	1203			Diets and Uniforms	260	360	380	400	500	1,640
				Maintenance Expenditure	5,712	6,100	6,200	6,700	7,600	26,600
	1301			Vehicles	4,363	4,300	4,700	5,000	5,500	19,500
	1302			Plant and Machinery	885	1,000	1,100	1,200	1,500	4,800
	1303			Buildings and Structures	464	800	400	500	600	2,300
				Services	36,471	34,200	39,060	40,460	41,860	155,580
	1402			Postal and Communication	4,060	3,800	4,200	4,500	4,800	17,300
	1403			Electricity & Water	17,224	14,000	16,000	16,500	17,000	63,500
	1404			Rents and Local Taxes	243	600	600	700	800	2,700
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		1,800	2,760	2,760	2,760	10,080
	1409			Other	14,944	14,000	15,500	16,000	16,500	62,000
		01		Issue of Land Grants			1,000	1,000	1,000	3,000
		02		Land Kachcheri and Mobile services			1,000	1,000	1,000	3,000
		03		Payment of Fiscal & Court Charges			1,000	1,000	1,000	3,000
		04		Other			12,500	13,000	13,500	39,000
				Transfers	2,683	3,500	2,800	3,000	3,500	12,800
	1506			Property Loan Interest to Public Servants	2,683	3,500	2,800	3,000	3,500	12,800
				Other Recurrent Expenditure		2,000	100	150	200	2,450
	1703			Implementation of the Official Languages Policy		2,000	100	150	200	2,450
				Capital Expenditure	72,660	54,200	67,100	67,500	69,000	257,800
				Rehabilitation and Improvement of Capital Assets	35,335	36,500	40,500	41,500	42,000	160,500
	2001			Buildings and Structures	29,717	30,000	32,000	32,500	33,000	127,500
	2002			Plant, Machinery and Equipment	585	1,000	2,000	2,000	2,000	7,000
	2003			Vehicles	5,034	5,500	6,500	7,000	7,000	26,000
				Acquisition of Capital Assets	35,170	15,000	6,000	5,000	5,000	31,000
	2102			Furniture and Office Equipment	2,929	3,000	4,000	3,000	3,000	13,000
	2104			Buildings and Structures	26,400	5,000				5,000
	2105			Land and Land Improvements	5,841	7,000	2,000	2,000	2,000	13,000
				Capacity Building	2,154	2,700	3,000	3,000	3,500	12,200
	2401			Staff Training	2,154	2,700	3,000	3,000	3,500	12,200
1				State Land Information Management System (e-slims)			17,600	18,000	18,500	54,100
	2106			Software Development			17,600	18,000	18,500	54,100

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
Total Expenditure					412,230	398,364	420,440	430,610	446,260	1,695,674
Total Financing					412,230	398,364	420,440	430,610	446,260	1,695,674
Domestic					412,230	398,364	420,440	430,610	446,260	1,695,674
11	Domestic Funds				412,230	398,364	420,440	430,610	446,260	1,695,674

Head 287 - Department of Land Title Settlement

Summary

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

Employment Profile

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

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

HEAD - 287 Department of Land Title Settlement

02 - Development Activities

01 - Title Registration

Rs '000

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

Head 288 - Department of Surveyor General

Summary

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

Employment Profile

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

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

HEAD - 288 Department of Surveyor General

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

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

HEAD - 288 Department of Surveyor General

02 - Development Activities

02 - Survey Activities

Rs '000

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

HEAD - 288 Department of Surveyor General

02 - Development Activities

03 - Survey Training

Rs '000

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

Head 327 - Department of Land Use Policy Planning

Summary

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

Employment Profile

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

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

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

Rs '000

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

Ministry of Housing and Construction

ESTIMATES 2018

Ministry of Housing and Construction

Key Functions

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

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

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

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

Provision of mechanical engineering services, particularly, to government institutions

Regulation, registration and standardization of activities in the construction industry

provision of training on operation and maintenance of heavy construction equipment

Management and regulation of condominium property

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

Supervision of the institutions

Departments

Department of Buildings
Government Factory

Statutory Boards / Institutions

Construction Industry Development Authority
State Engineering Corporation
State Development and Construction Corporation
Condominium Management Authority
National Housing Development Authority
Urban Settlement Development Authority
Center for Housing Planning and Building
Building Materials Corporation
National Equipment and Machinery Organization

Ministry of Housing and Construction

(a) Outcome of the Ministry

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

(b) General Information

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

Housing Units based on the Condition

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

(Source: Census of Population and Housing 2012)

Required Housing Units -2017 -2020

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

(c) Financial Allocation for Housing Development - 2017 and 2018

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

(d) Major Programme /Projects

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

(e) Employment Profile*

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

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

Ministry of Housing and Construction

Summary

Rs '000

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

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

Ministry of Housing and Construction
Programme Summary

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

Head 123 - Minister of Housing and Construction

Summary

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

Employment Profile

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

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

HEAD - 123 Minister of Housing and Construction

01 - Operational Activities

01 - Minister's Office

Rs '000

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

HEAD - 123 Minister of Housing and Construction

01 - Operational Activities

02 - Administration and Establishments Services

Rs '000

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

HEAD - 123 Minister of Housing and Construction

02 - Development Activities

03 - Development of Construction Industry

Rs '000

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

HEAD - 123 Minister of Housing and Construction

02 - Development Activities

04 - Facilitation of Housing Needs and Institutional Development

Rs '000

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

Rs '000

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

Head 309 - Department of Buildings

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Rs '000						
Recurrent Expenditure	308,995	314,236	325,950	337,950	350,000	1,328,136
Personal Emoluments	224,883	220,440	227,900	232,000	236,600	916,940
Salaries and Wages	103,184	125,440	146,000	153,000	162,000	586,440
Overtime and Holiday Payments	11,332	9,500	9,900	10,000	10,600	40,000
Other Allowances	110,367	85,500	72,000	69,000	64,000	290,500
Travelling Expenses	7,475	8,100	8,200	9,850	10,500	36,650
Domestic	7,321	7,500	7,000	8,500	9,000	32,000
Foreign	155	600	1,200	1,350	1,500	4,650
Supplies	17,093	17,550	17,750	19,300	20,800	75,400
Stationery and Office Requisites	5,203	5,300	5,200	5,900	6,500	22,900
Fuel	11,481	11,800	12,000	12,700	13,400	49,900
Diets and Uniforms	408	450	550	700	900	2,600
Maintenance Expenditure	8,802	9,550	12,300	13,750	15,100	50,700
Vehicles	6,790	7,000	8,000	8,700	9,500	33,200
Plant and Machinery	1,836	2,150	3,800	4,400	4,800	15,150
Buildings and Structures	176	400	500	650	800	2,350
Services	48,988	56,296	57,500	60,100	63,600	237,496
Transport		6,000	6,100	6,400	6,700	25,200
Postal and Communication	5,800	5,496	5,700	6,000	7,000	24,196
Electricity & Water	2,851	2,800	3,200	3,400	3,700	13,100
Rents and Local Taxes	38,613	40,300	41,000	42,100	43,200	166,600
Other	1,724	1,700	1,500	2,200	3,000	8,400
Transfers	1,753	2,100	1,900	2,300	2,600	8,900
Property Loan Interest to Public Servants	1,753	2,100	1,900	2,300	2,600	8,900
Other Recurrent Expenditure		200	400	650	800	2,050
Implementation of the Official Languages Policy		200	400	650	800	2,050
Capital Expenditure	36,366	39,900	91,500	69,400	76,400	277,200
Rehabilitation and Improvement of Capital Assets	23,685	19,350	45,300	47,800	51,800	164,250
Buildings and Structures	19,969	15,400	40,500	42,600	45,700	144,200
Plant, Machinery and Equipment	1,524	1,650	2,100	2,300	2,600	8,650
Vehicles	2,191	2,300	2,700	2,900	3,500	11,400
Acquisition of Capital Assets	11,341	13,850	39,400	14,700	17,500	85,450
Furniture and Office Equipment	798	1,350	1,900	2,100	2,300	7,650
Plant, Machinery and Equipment	10,046	12,000	21,000	12,000	14,500	59,500
Buildings and Structures	497	500	500	600	700	2,300
Land and Land Improvements			16,000			16,000
Capacity Building	1,340	1,700	1,800	1,900	2,100	7,500
Staff Training	1,340	1,700	1,800	1,900	2,100	7,500
Other Capital Expenditure		5,000	5,000	5,000	5,000	20,000
Research and Development		5,000	5,000	5,000	5,000	20,000
Total Expenditure	345,361	354,136	417,450	407,350	426,400	1,605,336
Total Financing	345,361	354,136	417,450	407,350	426,400	1,605,336
Domestic	345,361	354,136	417,450	407,350	426,400	1,605,336

Employment Profile

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

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

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

Rs '000

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

HEAD - 309 Department of Buildings

02 - Development Activities

02 - Planning, Construction & Maintenance of Public Buildings

Rs '000

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

Head 310 - Government Factory

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017- 2020
				Projections		Total	Total
Recurrent Expenditure	76,967	103,014	100,950	103,000	110,900	417,864	
Personal Emoluments	64,267	66,438	71,000	71,500	74,700	283,638	
Salaries and Wages	42,866	40,600	45,000	50,000	54,000	189,600	
Overtime and Holiday Payments	1,549	1,400	2,000	2,500	2,700	8,600	
Other Allowances	19,852	24,438	24,000	19,000	18,000	85,438	
Travelling Expenses	581	700	750	900	1,100	3,450	
Domestic	391	450	500	600	700	2,250	
Foreign	189	250	250	300	400	1,200	
Supplies	2,531	2,750	2,600	3,000	4,100	12,450	
Stationery and Office Requisites	1,689	1,650	1,500	1,700	2,000	6,850	
Fuel	778	1,000	1,000	1,100	1,800	4,900	
Diets and Uniforms	64	100	100	200	300	700	
Maintenance Expenditure	1,596	1,800	2,000	2,100	2,500	8,400	
Vehicles	768	750	900	900	1,000	3,550	
Plant and Machinery	828	800	900	900	1,000	3,600	
Buildings and Structures		250	200	300	500	1,250	
Services	7,158	29,976	23,200	24,000	26,500	103,676	
Transport	470	900	1,000	1,200	1,500	4,600	
Postal and Communication	1,698	2,200	2,300	2,400	2,500	9,400	
Electricity & Water	4,990	5,000	6,000	5,400	5,500	21,900	
Lease Rental for Vehicles Procured Under Operational Leasing		8,000	1,200			9,200	
Other		13,876	12,700	15,000	17,000	58,576	
Transfers	834	1,250	1,300	1,500	2,000	6,050	
Property Loan Interest to Public Servants	834	1,250	1,300	1,500	2,000	6,050	
Other Recurrent Expenditure		100	100			200	
Losses and Write off		100	100			200	
Capital Expenditure	51,377	55,400	204,500	60,900	67,300	388,100	
Rehabilitation and Improvement of Capital Assets	23,154	28,050	56,900	29,700	33,800	148,450	
Buildings and Structures	17,962	22,000	20,000	22,000	25,000	89,000	
Plant, Machinery and Equipment	3,500	4,050	34,600	5,000	6,000	49,650	
Vehicles	1,692	2,000	2,300	2,700	2,800	9,800	
Acquisition of Capital Assets	26,937	25,350	117,600	27,200	28,500	198,650	
Furniture and Office Equipment	1,989	2,550	3,300	3,700	4,000	13,550	
Plant, Machinery and Equipment	19,349	18,000	113,300	18,500	19,000	168,800	
Buildings and Structures	5,600	4,800	1,000	5,000	5,500	16,300	
Capital Transfers			27,000			27,000	
Development Assistance			27,000			27,000	
Capacity Building	1,285	1,500	2,000	2,500	3,000	9,000	
Staff Training	1,285	1,500	2,000	2,500	3,000	9,000	
Other Capital Expenditure		500	1,000	1,500	2,000	5,000	
Research and Development		500	1,000	1,500	2,000	5,000	
Total Expenditure	128,343	158,414	305,450	163,900	178,200	805,964	
Total Financing	128,343	158,414	305,450	163,900	178,200	805,964	
Domestic	128,343	158,414	305,450	163,900	178,200	805,964	

Employment Profile

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

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

HEAD - 310 Government Factory

02 - Development Activities

01 - Mechanical Engineering Works and Repair Services

Rs '000

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

Rs '000

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

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

ESTIMATES 2018

Ministry of Social Empowerment, Welfare and Kandyan Heritage

Key Functions

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

Provision of care and protection for the elders

Empowerment, intervention and rehabilitation of persons with disabilities

Implementation of Samurdhi programme for rural and regional economic development

Introduction of strategies for the empowerment of rural community

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

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

Implementation of counseling service

Vocational training and employment opportunities for persons with disabilities

Implementation of social security and insurance schemes

Protection and development of kandyan heritage

Departments

Department of Social Services

Department of Samurdhi Development

Statiutory Boards/ Institutions

National Institute of Social Development

National Secretariat for Elders

National Secretariat for Persons with Disabilities

Social Security Board

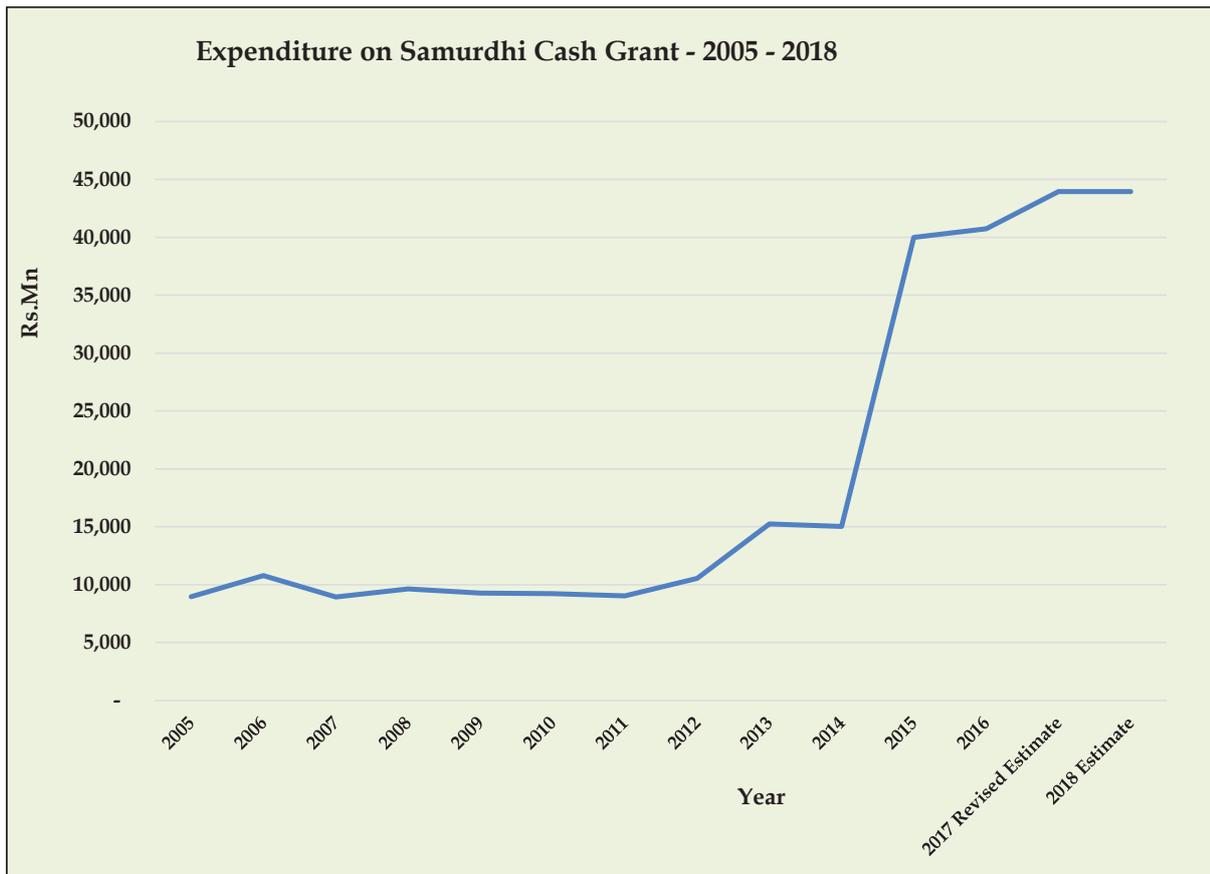
Ministry of Social Empowerment, Welfare and Kandyan Heritage

(a) Out Come of the Ministry

Empowered Socially & Economically Protected Nation

(b) General Information

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



(c) Major Projects / Programmes

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

(d) Employment Profile*

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

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

Ministry of Social Empowerment, Welfare and Kandyan Heritage

Summary

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

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

Ministry of Social Empowerment, Welfare and Kandyan Heritage
Programme Summary

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

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

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Recurrent Expenditure	11,383,255	12,144,877	941,418	13,368,500	13,383,895	39,838,690
Personal Emoluments	230,961	247,200	240,962	247,900	254,400	990,462
Salaries and Wages	110,036	148,300	169,070	195,000	222,500	734,870
Overtime and Holiday Payments	5,698	5,200	6,826	6,900	6,900	25,826
Other Allowances	115,227	93,700	65,066	46,000	25,000	229,766
Travelling Expenses	9,389	14,780	14,800	15,400	16,000	60,980
Domestic	6,275	7,760	8,100	8,400	8,700	32,960
Foreign	3,114	7,020	6,700	7,000	7,300	28,020
Supplies	18,281	23,330	23,314	23,930	24,560	95,134
Stationery and Office Requisites	6,949	8,810	8,500	8,800	9,100	35,210
Fuel	11,105	14,200	14,600	14,900	15,200	58,900
Diets and Uniforms	228	320	214	230	260	1,024
Maintenance Expenditure	14,159	16,933	20,275	20,630	20,985	78,823
Vehicles	13,542	16,200	19,400	19,700	20,000	75,300
Plant and Machinery	545	645	650	680	710	2,685
Buildings and Structures	71	88	225	250	275	838
Services	138,108	183,200	208,117	170,500	171,600	733,417
Transport	1,888	5,200	7,400	7,700	8,000	28,300
Postal and Communication	5,254	4,890	4,700	5,000	5,300	19,890
Electricity & Water	5,289	7,910	8,500	8,700	8,900	34,010
Rents and Local Taxes	120,000	143,000	158,817	140,000	140,000	581,817
Lease Rental for Vehicles Procured Under Operational Leasing			2,500	2,500	2,500	7,500
Other	5,677	22,200	26,200	6,600	6,900	61,900
Transfers	10,972,358	11,659,334	433,900	12,890,080	12,896,280	37,879,594
Welfare Programmes	10,628,762	11,276,684		12,449,980	12,449,980	36,176,644
Retirements Benefits	786	900	900	900	900	3,600
Public Institutions	340,530	370,500	420,000	425,000	430,000	1,645,500
Property Loan Interest to Public Servants	2,279	2,250	3,000	3,200	3,400	11,850
Other		9,000	10,000	11,000	12,000	42,000
Other Recurrent Expenditure		100	50	60	70	280
Implementation of the Official Languages Policy		100	50	60	70	280
Capital Expenditure	238,878	747,430	727,400	188,300	193,800	1,856,930
Rehabilitation and Improvement of Capital Assets	19,991	16,240	8,980	9,350	9,700	44,270
Buildings and Structures	9,892	3,830	300	330	350	4,810
Plant, Machinery and Equipment	253	1,010	380	420	450	2,260
Vehicles	9,845	11,400	8,300	8,600	8,900	37,200
Acquisition of Capital Assets	103,497	555,290	528,750	4,250	4,750	1,093,040
Vehicles	35,000					
Furniture and Office Equipment	2,545	2,400	2,600	2,900	3,200	11,100
Plant, Machinery and Equipment	3,983	1,200	1,150	1,350	1,550	5,250
Buildings and Structures	61,969	551,690	525,000			1,076,690
Capital Transfers	36,490	96,000	75,000	78,000	82,000	331,000
Public Institutions	36,490	39,000	25,000	26,000	28,000	118,000
Development Assistance		57,000	50,000	52,000	54,000	213,000
Capacity Building	800	1,875	11,070	1,200	1,350	15,495
Staff Training	800	1,875	11,070	1,200	1,350	15,495
Other Capital Expenditure	78,100	78,025	103,600	95,500	96,000	373,125
Investments	78,100					
Research and Development			9,200			9,200
Other		78,025	94,400	95,500	96,000	363,925
Total Expenditure	11,622,132	12,892,307	1,668,818	13,556,800	13,577,695	41,695,620

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

Employment Profile

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

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

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

01 - Operational Activities

01 - Minister's office

Rs '000

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

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

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

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

Rs '000

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

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

02 - Development Activities

03 - Co-ordination and Implementation of Social Development Programme

Rs '000

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

Rs '000

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

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

Head 216 - Department of Social Services

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017-	2020
				Projections		Total	2020
Recurrent Expenditure	434,928	521,889	553,460	574,770	598,990	2,249,109	
Personal Emoluments	332,696	338,784	351,800	359,800	372,800	1,423,184	
Salaries and Wages	171,766	213,200	249,500	278,000	312,000	1,052,700	
Overtime and Holiday Payments	2,939	4,984	7,800	7,800	7,800	28,384	
Other Allowances	157,991	120,600	94,500	74,000	53,000	342,100	
Travelling Expenses	11,949	14,400	15,000	15,900	16,800	62,100	
Domestic	10,802	12,600	13,000	13,650	14,300	53,550	
Foreign	1,147	1,800	2,000	2,250	2,500	8,550	
Supplies	30,986	38,630	45,980	47,520	49,060	181,190	
Stationery and Office Requisites	4,070	5,000	5,200	5,500	5,800	21,500	
Fuel	2,419	3,250	3,400	3,610	3,820	14,080	
Diets and Uniforms	24,422	30,280	37,300	38,320	39,340	145,240	
Medical Supplies	75	100	80	90	100	370	
Maintenance Expenditure	3,450	4,300	4,170	4,590	5,110	18,170	
Vehicles	2,059	2,420	2,500	2,710	2,920	10,550	
Plant and Machinery	662	1,080	970	1,180	1,390	4,620	
Buildings and Structures	729	800	700	700	800	3,000	
Services	21,995	27,075	28,750	30,060	31,870	117,755	
Transport	722	925	1,150	1,250	1,350	4,675	
Postal and Communication	1,623	2,150	1,700	2,000	2,300	8,150	
Electricity & Water	5,005	4,900	4,700	4,900	5,100	19,600	
Rents and Local Taxes	32	100	100	110	120	430	
Lease Rental for Vehicles Procured Under Operational Leasing		4,000	6,500	6,500	6,500	23,500	
Other	14,612	15,000	14,600	15,300	16,500	61,400	
Transfers	33,853	98,600	107,660	116,700	123,050	446,010	
Welfare Programmes	21,540	67,000	77,300	84,100	88,200	316,600	
Property Loan Interest to Public Servants	5,312	7,600	7,360	7,600	7,850	30,410	
Other	7,000	24,000	23,000	25,000	27,000	99,000	
Other Recurrent Expenditure		100	100	200	300	700	
Implementation of the Official Languages Policy		100	100	200	300	700	
Capital Expenditure	48,890	179,135	154,200	76,360	38,620	448,315	
Rehabilitation and Improvement of Capital Assets	6,004	6,535	5,500	6,000	6,500	24,535	
Buildings and Structures	2,763	2,035	2,100	2,200	2,300	8,635	
Plant, Machinery and Equipment	860	1,300	1,200	1,400	1,600	5,500	
Vehicles	2,382	3,200	2,200	2,400	2,600	10,400	
Acquisition of Capital Assets	8,048	156,300	129,100	49,510	10,020	344,930	
Furniture and Office Equipment	5,637	4,200	3,900	4,000	4,200	16,300	
Plant, Machinery and Equipment	1,424	3,500	3,800	4,000	4,200	15,500	
Buildings and Structures	986	148,500	121,300	41,400	1,500	312,700	
Software Development		100	100	110	120	430	
Capacity Building	5,109	4,300	4,600	4,850	5,100	18,850	
Staff Training	5,109	4,300	4,600	4,850	5,100	18,850	
Other Capital Expenditure	29,730	12,000	15,000	16,000	17,000	60,000	
Investments	29,730						
Other		12,000	15,000	16,000	17,000	60,000	
Total Expenditure	483,819	701,024	707,660	651,130	637,610	2,697,424	
Total Financing	483,819	701,024	707,660	651,130	637,610	2,697,424	
Domestic	483,819	701,024	707,660	651,130	637,610	2,697,424	

Employment Profile

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

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

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

Rs '000

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

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

Rs '000

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

HEAD - 216 Department of Social Services

02 - Development Activities

03 - Rehabilitation and Training Services

Rs '000

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

Rs '000

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

Head 331 - Department of Samurdhi Development

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Recurrent Expenditure	53,463,064	56,777,054	14,163,700	59,429,260	59,872,720	190,242,734
Personal Emoluments	11,418,281	11,340,500	12,748,000	13,763,000	14,483,000	52,334,500
Salaries and Wages	5,069,942	5,305,000	6,105,000	6,610,000	7,120,000	25,140,000
Overtime and Holiday Payments	10,000	10,500	13,000	13,000	13,000	49,500
Other Allowances	6,338,339	6,025,000	6,630,000	7,140,000	7,350,000	27,145,000
Travelling Expenses	64,865	237,000	186,200	187,500	187,800	798,500
Domestic	61,896	233,000	182,700	183,800	183,900	783,400
Foreign	2,969	4,000	3,500	3,700	3,900	15,100
Supplies	62,977	57,000	55,100	57,550	60,000	229,650
Stationery and Office Requisites	28,598	28,000	26,000	26,600	27,200	107,800
Fuel	26,459	25,000	25,000	26,500	28,000	104,500
Diets and Uniforms	807	1,000	1,100	1,250	1,400	4,750
Other	7,113	3,000	3,000	3,200	3,400	12,600
Maintenance Expenditure	53,829	54,833	43,500	46,700	49,900	194,933
Vehicles	33,791	36,500	30,000	31,500	33,000	131,000
Plant and Machinery	10,234	9,500	9,600	10,200	10,800	40,100
Buildings and Structures	9,803	8,833	3,900	5,000	6,100	23,833
Services	113,508	119,749	110,100	114,500	118,800	463,149
Transport	3,368	3,300	8,200	8,600	8,900	29,000
Postal and Communication	20,473	21,200	19,800	20,400	21,000	82,400
Electricity & Water	9,507	17,700	9,300	9,600	9,900	46,500
Rents and Local Taxes	52,366	58,000	56,800	57,900	59,000	231,700
Lease Rental for Vehicles Procured Under Operational Leasing		2,049	3,000	3,000	3,000	11,049
Other	27,794	17,500	13,000	15,000	17,000	62,500
Transfers	41,749,605	44,967,500	1,020,200	45,259,300	44,972,400	136,219,400
Welfare Programmes	40,740,171	43,950,000		43,950,000	43,950,000	131,850,000
Retirements Benefits	999,943	1,000,000	1,000,000	1,288,000	1,000,000	4,288,000
Property Loan Interest to Public Servants	9,491	17,500	20,200	21,300	22,400	81,400
Other Recurrent Expenditure		472	600	710	820	2,602
Implementation of the Official Languages Policy		472	600	710	820	2,602
Capital Expenditure	1,183,357	1,236,700	2,038,400	2,520,700	3,021,900	8,817,700
Rehabilitation and Improvement of Capital Assets	19,373	18,200	18,400	6,800	7,100	50,500
Buildings and Structures	5,398	11,000	11,000			22,000
Plant, Machinery and Equipment	7,415	1,500	1,500	500	500	4,000
Vehicles	6,561	5,700	5,900	6,300	6,600	24,500
Acquisition of Capital Assets	15,257	11,000	11,000	4,300	4,600	30,900
Furniture and Office Equipment	9,940	10,000	10,000	3,200	3,400	26,600
Plant, Machinery and Equipment	5,317	1,000	1,000	1,100	1,200	4,300
Capacity Building	7,658	7,500	9,000	9,600	10,200	36,300
Staff Training	7,658	7,500	9,000	9,600	10,200	36,300
Other Capital Expenditure	1,141,069	1,200,000	2,000,000	2,500,000	3,000,000	8,700,000
Investments	1,141,069					
Other		1,200,000	2,000,000	2,500,000	3,000,000	8,700,000
Total Expenditure	54,646,421	58,013,754	16,202,100	61,949,960	62,894,620	199,060,434
Total Financing	54,646,421	58,013,754	16,202,100	61,949,960	62,894,620	199,060,434
Domestic	54,646,421	58,013,754	16,202,100	61,949,960	62,894,620	199,060,434

Employment Profile

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

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

HEAD - 331 Department of Samurdhi Development

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

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

HEAD - 331 Department of Samurdhi Development

02 - Development Activities

02 - Livelihood Activities

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

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

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

Ministry of Education

ESTIMATES 2018

Ministry of Education

Key Functions

- Creation of a national system of education that prepares the Sri Lankan child and youth to enter the competitive world with confidence and assurance of success
- Formulation and implementation of policies, programmes and projects, monitoring and evaluation in regard to the subject of education
 - Provision of physical and human resources for National Schools
 - Supervision of international schools in conformity with the national education policy
 - Provision of free text books and uniforms
 - Promotion and development of School Libraries
- Ensure quality of education and discipline among students in the entire education system
 - Ensure education opportunities for students with special needs
- Administration and personnel management of functions of Sri Lanka Education Administrative Service
 - Produce teachers who will ensure productive learning and teaching process
 - Promotion of buddhist and pali studies and upliftment of piriven education
- Take necessary measures for the conservation of historical, archaeological and cultural heritages
 - Promotion of modern and traditional works of art and encourage artistes
 - Systematic management and conservation of state documents

Departments

- Department of Examinations
- Department of Educational Publications
- Department of Archaeology
- Department of National Archives

Statutory Boards / Institutions

- National Institute of Education
- National Library and Documentation Services Board
- Tower Hall Theatre Foundation
- Public Performance Board
- National Performing Arts Centre
- National Arts Council
- Gramodaya Folk Arts Centre
- Ape Gama
- Central Cultural Fund

Ministry of Education

(a) Objective of the Ministry

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

(b) General Information

Information about National Schools

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

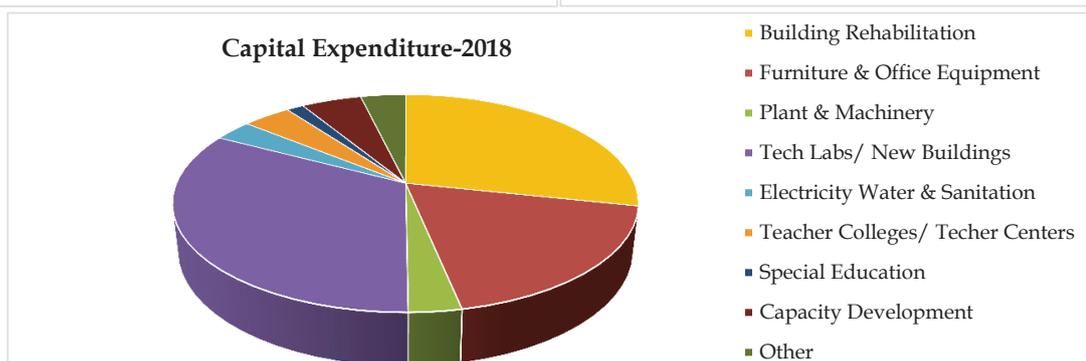
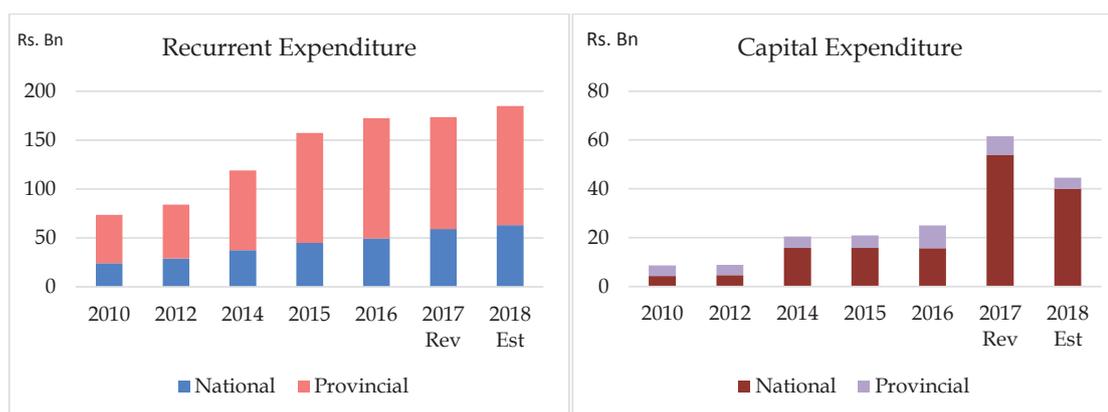
Information about Provincial Schools

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

Information about Piriven/ Special Needs / Assisted Schools

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

(c) Resource Allocation



(d) 2018 Targets

(i) Selected Performance Targets

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

(ii) Major Projects

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

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

(iii) Education Sector Targets by 2020

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

(e) Employment Profile

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

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

Ministry of Education

Summary

Rs '000

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

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

Ministry of Education
Programme Summary

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

Head 126 - Minister of Education

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Rs '000						
Recurrent Expenditure	45,395,709	54,985,029	58,680,370	60,472,240	62,136,590	236,274,229
Personal Emoluments	30,755,348	31,300,350	33,265,450	34,707,670	36,049,620	135,323,090
Salaries and Wages	15,817,208	19,533,480	24,220,750	26,069,650	27,926,200	97,750,080
Overtime and Holiday Payments	31,629	30,100	33,000	33,000	33,000	129,100
Other Allowances	14,906,511	11,736,770	9,011,700	8,605,020	8,090,420	37,443,910
Travelling Expenses	35,704	32,000	35,000	36,300	37,700	141,000
Domestic	26,531	20,000	22,500	23,200	24,000	89,700
Foreign	9,172	12,000	12,500	13,100	13,700	51,300
Supplies	112,485	126,900	115,650	117,750	119,300	479,600
Stationery and Office Requisites	55,341	65,500	54,800	55,450	56,050	231,800
Fuel	47,766	52,500	53,050	54,500	55,400	215,450
Diets and Uniforms	9,378	8,900	7,800	7,800	7,850	32,350
Maintenance Expenditure	46,001	71,700	68,600	71,450	72,600	284,350
Vehicles	28,662	29,000	29,000	30,400	30,800	119,200
Plant and Machinery	14,000	35,500	34,500	35,350	35,700	141,050
Buildings and Structures	3,339	7,200	5,100	5,700	6,100	24,100
Services	804,054	5,939,774	6,260,870	6,514,670	6,540,570	25,255,884
Transport	3,046	3,200	720	1,320	1,320	6,560
Postal and Communication	130,395	127,100	387,500	408,050	428,600	1,351,250
Electricity & Water	136,634	156,900	155,900	157,500	160,300	630,600
Rents and Local Taxes	1,390	44,974	54,967	54,967	54,967	209,875
Lease Rental for Vehicles Procured Under Operational Leasing		19,100	67,283	67,283	67,283	220,949
Other	532,589	5,588,500	5,594,500	5,825,550	5,828,100	22,836,650
Transfers	13,642,118	17,514,305	18,934,800	19,024,400	19,316,800	74,790,305
Welfare Programmes	12,503,248	16,153,000	17,565,000	17,626,900	17,890,900	69,235,800
Public Institutions	455,500	624,000	620,000	628,000	637,000	2,509,000
Subscriptions and Contributions Fee	4,427	6,000	20,000	20,500	21,000	67,500
Property Loan Interest to Public Servants	365,171	401,505	402,500	408,700	414,700	1,627,405
Other	313,772	329,800	327,300	340,300	353,200	1,350,600
Capital Expenditure	15,145,126	52,577,447	39,297,950	45,089,700	48,007,600	184,972,697
Rehabilitation and Improvement of Capital Assets	2,867,586	8,563,821	8,861,200	9,568,600	9,590,050	36,583,671
Buildings and Structures	2,814,315	8,491,021	8,818,500	9,524,000	9,544,500	36,378,021
Plant, Machinery and Equipment	24,743	36,500	16,000	15,800	15,550	83,850
Vehicles	28,528	36,300	26,700	28,800	30,000	121,800
Acquisition of Capital Assets	8,215,106	37,850,675	26,397,550	26,215,300	29,049,100	119,512,625
Vehicles	16,427	84,597				84,597
Furniture and Office Equipment	2,065,995	14,820,500	8,483,950	5,270,000	5,170,400	33,744,850
Plant, Machinery and Equipment	155,845	2,481,000	1,266,600	3,185,300	4,109,700	11,042,600
Buildings and Structures	5,976,838	20,464,578	16,499,000	17,585,000	19,640,000	74,188,578
Software Development			148,000	175,000	129,000	452,000
Capital Transfers	55,196	265,000	235,000	241,000	197,000	938,000
Public Institutions	55,196	265,000	235,000	241,000	197,000	938,000
Capacity Building	827,088	1,395,952	2,112,200	2,974,800	2,792,450	9,275,402
Staff Training	827,088	1,395,952	2,112,200	2,974,800	2,792,450	9,275,402
Other Capital Expenditure	3,180,150	4,502,000	1,692,000	6,090,000	6,379,000	18,663,000
Investments	3,180,150					
Infrastructure Development		3,897,000	710,000	260,000	260,000	5,127,000
Research and Development		30,000	30,000	30,000	30,000	120,000
Other		575,000	952,000	5,800,000	6,089,000	13,416,000
Total Expenditure	60,540,835	107,562,476	97,978,320	105,561,940	110,144,190	421,246,926

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

Employment Profile

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

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

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

HEAD - 126 Minister of Education

01 - Operational Activities

01 - Minister's Office

Rs '000

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

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

Rs '000

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

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

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

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

HEAD - 126 Minister of Education

01 - Operational Activities

11 - State Minister's Office

Rs '000

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

HEAD - 126 Minister of Education

02 - Development Activities

03 - Primary Education

Rs '000

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

HEAD - 126 Minister of Education

02 - Development Activities

04 - Secondary Education

Rs '000

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

Rs '000

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

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

HEAD - 126 Minister of Education

02 - Development Activities

05 - Special Education

Rs '000

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

Rs '000

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

HEAD - 126 Minister of Education

02 - Development Activities

06 - Teacher Development

Rs '000

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

Rs '000

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

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

Rs '000

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

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

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

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

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

Rs '000

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

Rs '000

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

Head 207 - Department of Archaeology
Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017-	2020
				Projections		Total	2020
Recurrent Expenditure	872,150	857,431	896,550	900,070	911,857	3,565,908	
Personal Emoluments	772,478	775,800	810,600	812,220	822,357	3,220,977	
Salaries and Wages	341,422	453,000	453,000	472,150	498,742	1,876,892	
Overtime and Holiday Payments	6,701	6,800	7,000	7,000	7,000	27,800	
Other Allowances	424,355	316,000	350,600	333,070	316,615	1,316,285	
Travelling Expenses	28,919	20,550	20,800	21,300	21,700	84,350	
Domestic	25,869	17,500	17,500	17,900	18,200	71,100	
Foreign	3,050	3,050	3,300	3,400	3,500	13,250	
Supplies	21,246	16,315	16,850	17,550	18,050	68,765	
Stationery and Office Requisites	5,962	5,300	5,500	5,700	5,900	22,400	
Fuel	12,847	9,000	9,000	9,300	9,500	36,800	
Diets and Uniforms	519	515	550	550	550	2,165	
Other	1,918	1,500	1,800	2,000	2,100	7,400	
Maintenance Expenditure	17,858	15,000	17,700	18,100	18,500	69,300	
Vehicles	9,181	9,000	9,500	9,800	10,000	38,300	
Plant and Machinery	1,416	1,000	1,200	1,300	1,500	5,000	
Buildings and Structures	7,260	5,000	7,000	7,000	7,000	26,000	
Services	26,932	24,766	25,400	25,600	25,850	101,616	
Transport	547	766	1,400	1,100	1,050	4,316	
Postal and Communication	6,694	5,500	5,500	5,600	5,700	22,300	
Electricity & Water	9,607	10,000	10,000	10,000	10,000	40,000	
Rents and Local Taxes	4,412	3,000	3,000	3,000	3,000	12,000	
Other	5,670	5,500	5,500	5,900	6,100	23,000	
Transfers	4,717	5,000	5,200	5,300	5,400	20,900	
Property Loan Interest to Public Servants	4,717	5,000	5,200	5,300	5,400	20,900	
Capital Expenditure	130,506	66,100	82,800	120,750	127,750	397,400	
Rehabilitation and Improvement of Capital Assets	8,362	22,800	34,300	56,550	56,750	170,400	
Buildings and Structures	4,293	20,200	31,500	53,550	53,600	158,850	
Plant, Machinery and Equipment	1,492	600	800	800	900	3,100	
Vehicles	2,576	2,000	2,000	2,200	2,250	8,450	
Acquisition of Capital Assets	7,368	8,000	7,500	7,700	7,400	30,600	
Furniture and Office Equipment	3,893	3,000	2,000	2,000	2,000	9,000	
Plant, Machinery and Equipment	2,987	3,500	3,500	3,700	3,900	14,600	
Buildings and Structures	488	1,500	2,000	2,000	1,500	7,000	
Capacity Building	2,484	2,000	2,500	2,500	2,600	9,600	
Staff Training	2,484	2,000	2,500	2,500	2,600	9,600	
Other Capital Expenditure	112,292	33,300	38,500	54,000	61,000	186,800	
Investments	112,292						
Other		33,300	38,500	54,000	61,000	186,800	
Total Expenditure	1,002,656	923,531	979,350	1,020,820	1,039,607	3,963,308	
Total Financing	1,002,656	923,531	979,350	1,020,820	1,039,607	3,963,308	
Domestic	1,002,656	923,531	979,350	1,020,820	1,039,607	3,963,308	

Employment Profile

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

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

HEAD - 207 Department of Archaeology

01 - Operational Activities

01 - General Administration

Rs '000

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

HEAD - 207 Department of Archaeology

02 - Development Activities

02 - Archaeological Services

Rs '000

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

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

Head 209 - Department of National Archives

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total	Rs '000
				Projections			2020
Recurrent Expenditure	104,689	113,919	111,420	113,930	116,655	455,924	
Personal Emoluments	57,032	63,900	59,800	60,540	61,355	245,595	
Salaries and Wages	26,757	34,500	39,500	41,225	42,940	158,165	
Overtime and Holiday Payments	802	1,400	1,400	1,400	1,400	5,600	
Other Allowances	29,474	28,000	18,900	17,915	17,015	81,830	
Travelling Expenses	1,592	1,240	1,300	1,450	1,650	5,640	
Domestic	400	590	750	800	900	3,040	
Foreign	1,192	650	550	650	750	2,600	
Supplies	6,613	6,500	5,500	5,800	6,110	23,910	
Stationery and Office Requisites	5,260	4,700	3,800	4,100	4,300	16,900	
Fuel	1,160	1,400	1,500	1,500	1,600	6,000	
Diets and Uniforms	167	400	200	200	210	1,010	
Medical Supplies	25						
Maintenance Expenditure	6,827	5,750	6,450	6,900	7,350	26,450	
Vehicles	829	1,000	1,200	1,300	1,400	4,900	
Plant and Machinery	5,413	4,000	4,500	4,700	4,900	18,100	
Buildings and Structures	585	750	750	900	1,050	3,450	
Services	31,927	36,003	37,920	38,770	39,720	152,413	
Transport	16	50	50	50	50	200	
Postal and Communication	828	1,300	1,600	1,650	1,800	6,350	
Electricity & Water	21,527	24,845	25,000	25,600	26,200	101,645	
Rents and Local Taxes	658	938	870	870	870	3,548	
Other	8,898	8,870	10,400	10,600	10,800	40,670	
Transfers	697	526	450	470	470	1,916	
Subscriptions and Contributions Fee	383	100	100	100	100	400	
Property Loan Interest to Public Servants	314	426	350	370	370	1,516	
Capital Expenditure	95,348	247,800	226,650	108,700	37,800	620,950	
Rehabilitation and Improvement of Capital Assets	11,097	17,200	197,550	92,700	22,800	330,250	
Buildings and Structures	10,566	15,000	195,000	90,000	20,000	320,000	
Plant, Machinery and Equipment	454	1,400	1,400	1,500	1,500	5,800	
Vehicles	78	800	1,150	1,200	1,300	4,450	
Acquisition of Capital Assets	4,134	210,700	15,500	6,000	5,000	237,200	
Furniture and Office Equipment	2,080	189,700	2,500	2,000	2,000	196,200	
Plant, Machinery and Equipment	2,054	21,000	13,000	4,000	3,000	41,000	
Capacity Building	1,539	2,400	4,600	3,000	3,000	13,000	
Staff Training	1,539	2,400	4,600	3,000	3,000	13,000	
Other Capital Expenditure	78,578	17,500	9,000	7,000	7,000	40,500	
Investments	78,578						
Infrastructure Development		14,500	9,000	7,000	7,000	37,500	
Other		3,000				3,000	
Total Expenditure	200,037	361,719	338,070	222,630	154,455	1,076,874	
Total Financing	200,037	361,719	338,070	222,630	154,455	1,076,874	
Domestic	200,037	361,719	338,070	222,630	154,455	1,076,874	

Employment Profile

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

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

HEAD - 209 Department of National Archives

01 - Operational Activities

01 - General Administration

Rs '000

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

HEAD - 209 Department of National Archives

02 - Development Activities

02 - Archives Management

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				Recurrent Expenditure	54,301	59,964	58,900	60,190	61,495	240,549	
				Personal Emoluments	38,773	42,250	40,750	41,270	41,815	166,085	
	1001			Salaries and Wages	17,941	21,500	26,100	27,305	28,500	103,405	
	1002			Overtime and Holiday Payments	402	950	950	950	950	3,800	
	1003			Other Allowances	20,430	19,800	13,700	13,015	12,365	58,880	
				Travelling Expenses	756	900	1,050	1,150	1,250	4,350	
	1101			Domestic	310	500	600	650	700	2,450	
	1102			Foreign	446	400	450	500	550	1,900	
				Supplies	4,043	4,050	3,300	3,500	3,710	14,560	
	1201			Stationery and Office Requisites	3,460	3,000	2,000	2,200	2,300	9,500	
	1202			Fuel	572	800	1,200	1,200	1,300	4,500	
	1203			Diets and Uniforms		250	100	100	110	560	
	1204			Medical Supplies	10						
				Maintenance Expenditure	3,465	3,650	3,950	4,150	4,350	16,100	
	1301			Vehicles	337	500	700	750	800	2,750	
	1302			Plant and Machinery	2,939	2,900	3,000	3,100	3,200	12,200	
	1303			Buildings and Structures	188	250	250	300	350	1,150	
				Services	6,674	8,720	9,470	9,720	9,970	37,880	
	1401			Transport	7						
	1402			Postal and Communication	324	800	800	850	900	3,350	
	1403			Electricity & Water	1,808	3,000	3,000	3,100	3,200	12,300	
	1404			Rents and Local Taxes	28	50	170	170	170	560	
	1409			Other	4,508	4,870	5,500	5,600	5,700	21,670	
				Transfers	590	394	380	400	400	1,574	
	1505			Subscriptions and Contributions Fee	383	100	100	100	100	400	
	1506			Property Loan Interest to Public Servants	208	294	280	300	300	1,174	
				Capital Expenditure	85,623	233,100	172,250	93,200	22,300	520,850	
				Rehabilitation and Improvement of Capital Assets	4,766	6,500	151,650	81,700	11,800	251,650	
	2001			Buildings and Structures	4,566	5,000	150,000	80,000	10,000	245,000	
	2002			Plant, Machinery and Equipment	201	1,000	1,000	1,000	1,000	4,000	
	2003			Vehicles		500	650	700	800	2,650	
				Acquisition of Capital Assets	1,982	20,700	9,500	4,000	3,000	37,200	
	2102			Furniture and Office Equipment	904	700	1,500	1,000	1,000	4,200	
	2103			Plant, Machinery and Equipment	1,078	20,000	8,000	3,000	2,000	33,000	
				Capacity Building	297	400	2,100	500	500	3,500	
	2401			Staff Training	297	400	2,100	500	500	3,500	
				Other Capital Expenditure	2,628	3,000				3,000	
	2502			Investments	2,628						
	2509			Other		3,000				3,000	
1				Extention of Archives Building Complex	71,169	188,000				188,000	
	2102			Furniture and Office Equipment		188,000				188,000	
	2502			Investments	71,169						
2				Archival Management Project	500	3,000				3,000	
	2502			Investments	500						
	2506			Infrastructure Development		3,000				3,000	
4				Computerization of Indices at the National Archives of Sri Lanka	3,780	4,500	4,500	2,000	2,000	13,000	
	2502			Investments	3,780						
	2506			Infrastructure Development		4,500	4,500	2,000	2,000	13,000	

Rs '000

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

Head 212 - Department of Examinations

Summary

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

Employment Profile

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

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

HEAD - 212 Department of Examinations

02 - Development Activities

01 - Evaluation of Examination

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	2,894,202	3,112,245	3,133,000	3,140,635	3,148,640	12,534,520
				Personal Emoluments	298,210	318,000	328,500	332,885	337,440	1,316,825
	1001			Salaries and Wages	142,377	180,000	219,000	227,660	236,276	862,936
	1002			Overtime and Holiday Payments	20,999	24,000	24,000	24,000	24,000	96,000
	1003			Other Allowances	134,833	114,000	85,500	81,225	77,164	357,889
				Travelling Expenses	36,999	43,500	43,500	43,600	43,700	174,300
	1101			Domestic	36,999	43,000	43,000	43,000	43,000	172,000
	1102			Foreign		500	500	600	700	2,300
				Supplies	160,813	27,445	26,700	28,250	29,800	112,195
	1201			Stationery and Office Requisites	149,989	13,745	13,000	14,000	15,000	55,745
	1202			Fuel	10,224	13,000	13,000	13,500	14,000	53,500
	1203			Diets and Uniforms	600	700	700	750	800	2,950
				Maintenance Expenditure	12,944	13,300	13,300	13,400	13,700	53,700
	1301			Vehicles	3,831	2,800	2,800	2,800	2,900	11,300
	1302			Plant and Machinery	7,924	9,000	9,000	9,100	9,200	36,300
	1303			Buildings and Structures	1,189	1,500	1,500	1,500	1,600	6,100
				Services	94,242	115,500	116,000	117,500	119,000	468,000
	1401			Transport	16,088	20,000	20,000	20,000	20,000	80,000
	1402			Postal and Communication	34,320	30,000	30,000	31,000	32,000	123,000
	1403			Electricity & Water	43,356	47,000	47,000	47,000	47,000	188,000
	1404			Rents and Local Taxes	477	1,000	1,000	1,000	1,000	4,000
	1409			Other		17,500	18,000	18,500	19,000	73,000
				Transfers	4,439	6,500	5,000	5,000	5,000	21,500
	1506			Property Loan Interest to Public Servants	4,439	6,500	5,000	5,000	5,000	21,500
1				Evaluating & Conducting Examinations	2,286,554	2,588,000	2,600,000	2,600,000	2,600,000	10,388,000
	1409			Other	2,286,554	2,588,000	2,600,000	2,600,000	2,600,000	10,388,000
				Capital Expenditure	287,018	778,000	319,000	238,200	143,500	1,478,700
				Rehabilitation and Improvement of Capital Assets	7,649	7,000	7,000	7,200	7,500	28,700
	2001			Buildings and Structures	1,642	1,000	1,000	1,100	1,200	4,300
	2002			Plant, Machinery and Equipment	3,421	3,000	3,000	3,100	3,200	12,300
	2003			Vehicles	2,586	3,000	3,000	3,000	3,100	12,100
				Acquisition of Capital Assets	2,946	1,000	4,000	3,000	3,000	11,000
	2102			Furniture and Office Equipment	989	1,000	2,000	1,000	1,000	5,000
	2103			Plant, Machinery and Equipment	1,956		2,000	2,000	2,000	6,000
				Capacity Building	1,538		3,000	3,000	3,000	9,000
	2401			Staff Training	1,538		3,000	3,000	3,000	9,000
2				Development Plan	254,457	700,000	230,000	150,000	30,000	1,110,000
	2102			Furniture and Office Equipment	9,810					
	2103			Plant, Machinery and Equipment	125,987	500,000	30,000			530,000
	2104			Buildings and Structures	115,823	200,000	200,000	150,000	30,000	580,000
	2401			Staff Training	2,837					
3				Transforming the School Education System as the Foundation of a knowledge Hub Project (GOSL/WB)	20,429	20,000				20,000
	2401	12		Staff Training		8,000				8,000
	2502			Investments	20,429					
		12			20,429					
	2507	12		Research and Development		12,000				12,000

Rs '000

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

Head 213 - Department of Educational Publications

Summary

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

Employment Profile

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

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

HEAD - 213 Department of Educational Publications

02 - Development Activities

01 - Establishment Services

Rs '000

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

**Ministry of Public Administration and
Management**

ESTIMATES 2018
Ministry of Public Administration and Management

Key Functions

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

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

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

Formulation and implementation of policies and programs to enhance national productivity

Implementation of Pension Minute.

Matters relating to all government pension schemes.

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

Training of public sector employees.

Departments

Department of Pensions

Department of Government Printer

Statutory Boards / Institutions

National Productivity Secretariat

Sri Lanka Institute of Development Administration

Distance Learning Centre (Pvt.) Ltd

National Film Corporation

State Printing Corporation

Ministry of Public Administration and Management

(a) Outcome of the Ministry

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

(b) General Information

Number of Public Servants with categories

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

Sources

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

Total Pension Expenditure 2012-2018

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

Source: Department of Pensions

(c) Employment Profile*

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

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

Ministry of Public Administration and Management

Summary

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

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

Ministry of Public Administration and Management
Programme Summary

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

Head 130 - Minister of Public Administration and Management

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Rs '000						
Recurrent Expenditure	1,102,196	1,182,235	1,166,460	1,260,250	1,359,605	4,968,550
Personal Emoluments	641,275	687,300	749,450	815,025	892,600	3,144,375
Salaries and Wages	307,728	415,000	506,500	582,575	670,200	2,174,275
Overtime and Holiday Payments	10,179	11,300	13,950	15,550	16,500	57,300
Other Allowances	323,368	261,000	229,000	216,900	205,900	912,800
Travelling Expenses	17,821	20,800	20,500	22,735	24,520	88,555
Domestic	14,257	14,400	15,100	16,910	18,170	64,580
Foreign	3,564	6,400	5,400	5,825	6,350	23,975
Supplies	45,996	44,135	35,560	38,950	42,080	160,725
Stationery and Office Requisites	21,698	16,500	10,700	12,900	15,100	55,200
Fuel	21,903	23,785	22,400	23,300	24,000	93,485
Diets and Uniforms	466	850	760	890	960	3,460
Other	1,929	3,000	1,700	1,860	2,020	8,580
Maintenance Expenditure	26,072	23,000	17,800	20,050	21,600	82,450
Vehicles	20,958	15,300	12,450	14,000	14,900	56,650
Plant and Machinery	3,230	4,300	3,700	4,000	4,300	16,300
Buildings and Structures	1,884	3,400	1,650	2,050	2,400	9,500
Services	147,832	138,400	150,700	154,800	159,400	603,300
Transport	14,121	12,100	12,800	13,300	13,800	52,000
Postal and Communication	18,187	17,900	17,400	17,900	18,400	71,600
Electricity & Water	25,312	23,800	23,900	24,450	25,100	97,250
Rents and Local Taxes	58,489	59,000	68,100	69,200	70,800	267,100
Other	31,723	25,600	28,500	29,950	31,300	115,350
Transfers	223,200	265,050	192,050	208,260	218,920	884,280
Public Institutions	214,250	253,000	180,000	195,000	205,000	833,000
Subscriptions and Contributions Fee	5,492	7,600	8,000	9,000	9,500	34,100
Property Loan Interest to Public Servants	3,458	4,450	4,050	4,260	4,420	17,180
Other Recurrent Expenditure		3,550	400	430	485	4,865
Implementation of the Official Languages Policy		3,550	400	430	485	4,865
Capital Expenditure	461,758	859,705	943,865	992,390	1,038,080	3,834,040
Rehabilitation and Improvement of Capital Assets	45,826	43,300	41,400	43,390	45,355	173,445
Buildings and Structures	24,909	31,500	31,000	32,095	33,165	127,760
Plant, Machinery and Equipment	10,843	2,000	1,900	2,125	2,350	8,375
Vehicles	10,074	9,800	8,500	9,170	9,840	37,310
Acquisition of Capital Assets	72,834	232,100	461,250	482,975	504,675	1,681,000
Vehicles	37,474					
Furniture and Office Equipment	11,991	12,600	5,750	6,950	8,125	33,425
Plant, Machinery and Equipment	8,702	14,500	13,500	13,925	14,350	56,275
Buildings and Structures	14,667	200,000	440,000	460,000	480,000	1,580,000
Software Development		5,000	2,000	2,100	2,200	11,300
Capital Transfers	75,920	245,000	165,000	180,000	195,000	785,000
Public Institutions	75,920	245,000	165,000	180,000	195,000	785,000
Capacity Building	165,613	168,300	176,215	186,025	203,050	733,590
Staff Training	165,613	168,300	176,215	186,025	203,050	733,590
Other Capital Expenditure	101,565	171,005	100,000	100,000	90,000	461,005
Investments	101,565					
Infrastructure Development		150,000	100,000	100,000	90,000	440,000
Other		21,005				21,005
Total Expenditure	1,563,954	2,041,940	2,110,325	2,252,640	2,397,685	8,802,590

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

Employment Profile

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

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

HEAD - 130 Minister of Public Administration and Management

01 - Operational Activities

01 - Minister's Office

Rs '000

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

HEAD - 130 Minister of Public Administration and Management

01 - Operational Activities

02 - Administration and Establishment Services (Public Administration)

Rs '000

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

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

HEAD - 130 Minister of Public Administration and Management

01 - Operational Activities

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

Rs '000

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

HEAD - 130 Minister of Public Administration and Management

01 - Operational Activities

05 - National Productivity Secretariat and Productivity Promotion

Rs '000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
Total Expenditure					465,634	495,450	453,025	486,945	524,355	1,959,775
Total Financing					465,634	495,450	453,025	486,945	524,355	1,959,775
Domestic					465,634	495,450	453,025	486,945	524,355	1,959,775
11	Domestic Funds				465,634	495,450	453,025	486,945	524,355	1,959,775

Head 211 - Department of Government Printer

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Rs '000						
Recurrent Expenditure	1,752,148	2,195,098	2,403,725	2,558,910	2,730,095	9,887,828
Personal Emoluments	884,179	965,500	1,056,000	1,106,000	1,172,000	4,299,500
Salaries and Wages	310,397	365,000	487,000	559,000	646,000	2,057,000
Overtime and Holiday Payments	83,398	104,500	104,000	107,000	110,000	425,500
Other Allowances	490,384	496,000	465,000	440,000	416,000	1,817,000
Travelling Expenses	6,894	2,050	3,325	3,525	3,725	12,625
Domestic	582	250	325	375	425	1,375
Foreign	6,312	1,800	3,000	3,150	3,300	11,250
Supplies	741,770	1,112,838	1,223,100	1,323,600	1,424,000	5,083,538
Stationery and Office Requisites	5,498	6,500	6,950	7,050	7,200	27,700
Fuel	5,887	5,600	6,250	6,500	6,650	25,000
Diets and Uniforms	10,581	9,350	9,900	10,050	10,150	39,450
Medical Supplies	100					
Other	719,704	1,091,388	1,200,000	1,300,000	1,400,000	4,991,388
Maintenance Expenditure	38,326	35,600	37,400	39,250	41,100	153,350
Vehicles	3,551	4,500	4,000	4,200	4,400	17,100
Plant and Machinery	27,503	21,500	23,600	24,700	25,800	95,600
Buildings and Structures	7,272	9,600	9,800	10,350	10,900	40,650
Services	74,352	71,910	76,450	78,835	81,370	308,565
Transport	5	60	200	125	150	535
Postal and Communication	6,288	11,300	11,900	12,100	12,300	47,600
Electricity & Water	35,489	38,000	39,200	40,250	41,300	158,750
Rents and Local Taxes	23,966	13,050	14,050	15,060	16,070	58,230
Other	8,604	9,500	11,100	11,300	11,550	43,450
Transfers	6,627	7,200	7,450	7,700	7,900	30,250
Welfare Programmes	74					
Property Loan Interest to Public Servants	6,553	7,200	7,450	7,700	7,900	30,250
Capital Expenditure	89,677	120,100	107,885	113,200	118,200	459,385
Rehabilitation and Improvement of Capital Assets	30,183	27,200	16,080	16,650	17,350	77,280
Buildings and Structures	17,873	10,000	6,750	7,000	7,350	31,100
Plant, Machinery and Equipment	9,387	15,600	7,000	7,200	7,400	37,200
Vehicles	2,923	1,600	2,330	2,450	2,600	8,980
Acquisition of Capital Assets	56,420	90,700	89,500	94,100	98,250	372,550
Furniture and Office Equipment	5,568	5,500	6,500	5,600	6,250	23,850
Plant, Machinery and Equipment	50,852	85,200	83,000	88,500	92,000	348,700
Capacity Building	3,074	2,200	2,305	2,450	2,600	9,555
Staff Training	3,074	2,200	2,305	2,450	2,600	9,555
Total Expenditure	1,841,825	2,315,198	2,511,610	2,672,110	2,848,295	10,347,213
Total Financing	1,841,825	2,315,198	2,511,610	2,672,110	2,848,295	10,347,213
Domestic	1,841,825	2,315,198	2,511,610	2,672,110	2,848,295	10,347,213

Employment Profile

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

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

HEAD - 211 Department of Government Printer

01 - Operational Activities

01 - General Administration & Establishment Services

Rs '000

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

HEAD - 211 Department of Government Printer

01 - Operational Activities

02 - Printing, Commercial Printing & Binding

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				Recurrent Expenditure	1,635,208	2,076,398	2,265,225	2,415,575	2,575,875	9,333,073	
				Personal Emoluments	782,259	865,000	940,000	986,000	1,042,000	3,833,000	
	1001			Salaries and Wages	272,246	325,000	430,000	494,000	568,000	1,817,000	
	1002			Overtime and Holiday Payments	73,905	90,000	90,000	92,000	94,000	366,000	
	1003			Other Allowances	436,108	450,000	420,000	400,000	380,000	1,650,000	
				Travelling Expenses	6,344	1,350	2,175	2,300	2,425	8,250	
	1101			Domestic	532	150	175	200	225	750	
	1102			Foreign	5,812	1,200	2,000	2,100	2,200	7,500	
				Supplies	739,782	1,110,488	1,219,600	1,319,850	1,420,100	5,070,038	
	1201			Stationery and Office Requisites	4,971	5,600	5,750	5,800	5,900	23,050	
	1202			Fuel	4,719	4,500	4,750	4,900	5,000	19,150	
	1203			Diets and Uniforms	10,288	9,000	9,100	9,150	9,200	36,450	
	1204			Medical Supplies	100						
	1205			Other	719,704	1,091,388	1,200,000	1,300,000	1,400,000	4,991,388	
				Maintenance Expenditure	35,578	32,400	34,000	35,600	37,200	139,200	
	1301			Vehicles	2,496	3,500	3,000	3,100	3,200	12,800	
	1302			Plant and Machinery	26,004	20,000	22,000	23,000	24,000	89,000	
	1303			Buildings and Structures	7,078	8,900	9,000	9,500	10,000	37,400	
				Services	65,687	61,060	63,200	65,425	67,650	257,335	
	1401			Transport	5	60	100	125	150	435	
	1402			Postal and Communication	5,424	9,500	9,500	9,600	9,700	38,300	
	1403			Electricity & Water	34,064	36,000	37,000	38,000	39,000	150,000	
	1404			Rents and Local Taxes	23,916	13,000	14,000	15,000	16,000	58,000	
	1409			Other	2,278	2,500	2,600	2,700	2,800	10,600	
				Transfers	5,558	6,100	6,250	6,400	6,500	25,250	
	1501			Welfare Programmes	74						
	1506			Property Loan Interest to Public Servants	5,484	6,100	6,250	6,400	6,500	25,250	
				Capital Expenditure	82,962	106,700	97,205	102,750	106,450	413,105	
				Rehabilitation and Improvement of Capital Assets	28,096	21,000	11,500	11,900	12,400	56,800	
	2001			Buildings and Structures	16,921	5,000	4,000	4,200	4,500	17,700	
	2002			Plant, Machinery and Equipment	8,846	15,000	6,000	6,100	6,200	33,300	
	2003			Vehicles	2,329	1,000	1,500	1,600	1,700	5,800	
				Acquisition of Capital Assets	52,785	84,500	84,500	89,600	92,750	351,350	
	2102			Furniture and Office Equipment	4,495	4,500	4,500	4,600	4,750	18,350	
	2103			Plant, Machinery and Equipment	48,290	80,000	80,000	85,000	88,000	333,000	
				Capacity Building	2,081	1,200	1,205	1,250	1,300	4,955	
	2401			Staff Training	2,081	1,200	1,205	1,250	1,300	4,955	
				Total Expenditure	1,718,170	2,183,098	2,362,430	2,518,325	2,682,325	9,746,178	
				Total Financing	1,718,170	2,183,098	2,362,430	2,518,325	2,682,325	9,746,178	
				Domestic	1,718,170	2,183,098	2,362,430	2,518,325	2,682,325	9,746,178	
11	Domestic Funds				1,718,170	2,183,098	2,362,430	2,518,325	2,682,325	9,746,178	

Head 253 - Department of Pensions

Summary

Rs '000

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

Employment Profile

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

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

HEAD - 253 Department of Pensions

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

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

HEAD - 253 Department of Pensions
01 - Operational Activities
02 - Implementation of Pension Schemes

Rs '000

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

Rs '000

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

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

Ministry of Plantation Industries

ESTIMATES 2018
Ministry of Plantation Industries

Key Functions

Formulation, monitoring & evaluation of policies in respect of Plantation Industries
Provision of incentives and other facilities to increase yield of plantation crops
Enhance international competitiveness for productivity in the plantation industry
Adoption of necessary measures to promote value addition industries based on plantation crops
Issuance of licences related to tea and rubber
Issuance of permits for export of tea.
Issuance of licences related for fragmentation of tea and rubber estates, and their control
Optimum utilization of plantation lands through multiple cropping and integrated farming,
thereby increasing production and employment
Supervision of the Institutions & introduction of structural changes to enterprises that
comes under the purview of the ministry

Department

Department of Rubber Development

Statutory Boards / Institutions

Coconut Development Authority
Tea Small Holdings Development Authority
Sri Lanka Rubber Manufacturing and Export Corporation
Sri Lanka Tea Board
Tea Research Institute
Rubber Research Institute
Coconut Research Institute
Sugarcane Research Institute
Thurusaviya Fund
Coconut Cultivation Board
National Institute of Plantation Management
Tea and Rubber Estates (Control and Fragmentation) Board
Tea Shakthi Fund
Kalubovitiyana Tea Factory Ltd.

Ministry of Plantation Industries

(a) Outcome of the Ministry

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

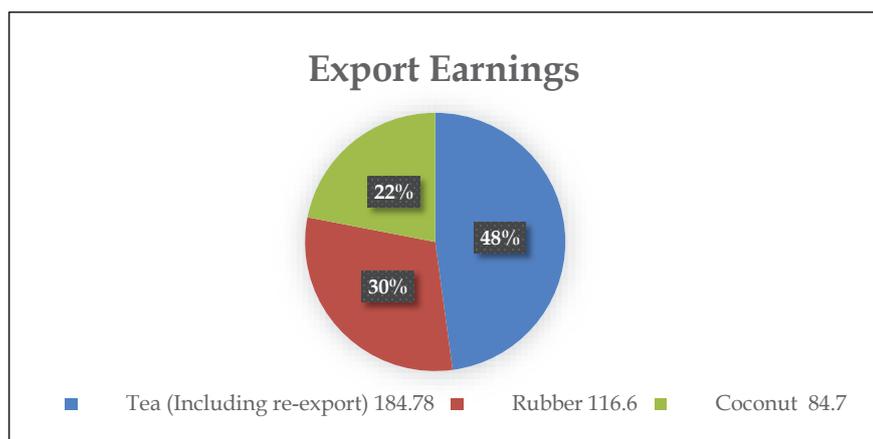
(b) General Information

(i) Basic Indicators

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

Source - Ministry of Plantation Industries

(ii) Export Earnings - 2016



(c) Major Projects

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

(d) Replanting & New Planting Targets in 2018

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

Source - Ministry of Plantation Industries

Ministry of Plantation Industries

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
				2019	2020	Rs '000
Recurrent Expenditure	3,003,483	4,858,803	3,344,800	4,861,250	4,888,350	17,953,203
Personal Emoluments	532,803	536,195	538,450	547,950	555,350	2,177,945
Salaries and Wages	270,085	300,355	361,800	382,800	399,000	1,443,955
Overtime and Holiday Payments	8,555	11,000	12,850	12,850	13,050	49,750
Other Allowances	254,163	224,840	163,800	152,300	143,300	684,240
Travelling Expenses	28,955	29,600	25,100	25,600	26,300	106,600
Domestic	8,975	9,300	9,200	9,600	10,000	38,100
Foreign	19,979	20,300	15,900	16,000	16,300	68,500
Supplies	28,186	30,000	31,150	32,200	33,400	126,750
Stationery and Office Requisites	8,744	8,500	8,700	9,000	9,500	35,700
Fuel	17,870	19,500	20,500	21,200	21,900	83,100
Diets and Uniforms	1,054	1,300	1,250	1,300	1,300	5,150
Other	517	700	700	700	700	2,800
Maintenance Expenditure	21,818	23,763	22,400	21,600	22,300	90,063
Vehicles	20,240	20,700	19,200	18,200	18,500	76,600
Plant and Machinery	1,426	1,863	2,000	2,000	2,100	7,963
Buildings and Structures	151	1,200	1,200	1,400	1,700	5,500
Services	137,865	167,079	185,100	186,100	187,700	725,979
Transport	2,264	3,600	3,700	3,500	3,500	14,300
Postal and Communication	12,142	14,000	13,500	14,000	14,800	56,300
Electricity & Water	14,113	11,400	12,500	12,700	12,900	49,500
Rents and Local Taxes	96,484	116,050	127,200	127,200	127,200	497,650
Lease Rental for Vehicles Procured Under Operational Leasing		5,125	14,200	14,200	14,200	47,725
Other	12,862	16,904	14,000	14,500	15,100	60,504
Transfers	2,253,857	4,072,166	2,542,600	4,047,800	4,063,300	14,725,866
Public Institutions	2,232,669	2,479,148	2,513,000	2,528,000	2,543,000	10,063,148
Development Subsidies		1,500,000		1,500,000	1,500,000	4,500,000
Subscriptions and Contributions Fee	18,773	15,030	15,500	15,600	16,000	62,130
Property Loan Interest to Public Servants	2,415	4,000	4,100	4,200	4,300	16,600
Other		73,988	10,000			83,988
Capital Expenditure	5,536,733	6,011,813	5,300,000	5,611,235	5,274,760	22,197,808
Rehabilitation and Improvement of Capital Assets	28,127	36,408	30,200	25,700	26,800	119,108
Buildings and Structures	13,956	21,008	16,200	11,300	11,500	60,008
Plant, Machinery and Equipment	667	1,600	1,700	1,900	2,100	7,300
Vehicles	13,504	13,800	12,300	12,500	13,200	51,800
Acquisition of Capital Assets	17,404	174,950	20,500	12,700	13,500	221,650
Vehicles		40,450				40,450
Furniture and Office Equipment	15,311	5,500	6,000	6,600	7,100	25,200
Plant, Machinery and Equipment	1,827	3,000	3,300	2,900	3,200	12,400
Buildings and Structures	266	1,000	1,200	1,200	1,200	4,600
Land and Land Improvements		85,000				85,000
Software Development		40,000	10,000	2,000	2,000	54,000
Capital Transfers	4,271,533	4,424,500	4,657,000	5,158,500	5,104,000	19,344,000
Public Institutions	1,697,129	2,122,500	2,313,000	2,354,500	2,404,000	9,194,000
Development Assistance	2,574,404	2,302,000	2,344,000	2,804,000	2,700,000	10,150,000
Capacity Building	2,742	7,500	6,800	7,300	8,000	29,600
Staff Training	2,742	7,500	6,800	7,300	8,000	29,600
Other Capital Expenditure	1,216,928	1,368,455	585,500	407,035	122,460	2,483,450
Restructuring		124,000				124,000
Investments	1,216,928					
Research and Development		581,875	585,500	407,035	122,460	1,696,870
Other		662,580				662,580
Total Expenditure	8,540,216	10,870,616	8,644,800	10,472,485	10,163,110	40,151,011

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

Ministry of Plantation Industries
Programme Summary

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

Head 135 - Minister of Plantation Industries

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	
				Projections		2017- 2020 Total	
Recurrent Expenditure	2,704,617	4,536,070	3,007,800	4,522,650	4,543,950	16,610,470	
Personal Emoluments	303,133	303,500	298,950	306,950	310,350	1,219,750	
Salaries and Wages	146,283	158,500	203,800	216,800	224,000	803,100	
Overtime and Holiday Payments	5,143	6,800	7,850	7,850	8,050	30,550	
Other Allowances	151,708	138,200	87,300	82,300	78,300	386,100	
Travelling Expenses	19,764	18,300	14,100	14,300	14,500	61,200	
Domestic	3,003	3,000	2,700	2,800	3,000	11,500	
Foreign	16,761	15,300	11,400	11,500	11,500	49,700	
Supplies	18,919	20,500	21,650	22,300	23,000	87,450	
Stationery and Office Requisites	4,273	4,500	4,700	4,800	5,000	19,000	
Fuel	14,371	15,500	16,500	17,000	17,500	66,500	
Diets and Uniforms	276	500	450	500	500	1,950	
Maintenance Expenditure	16,778	17,600	15,900	16,300	17,000	66,800	
Vehicles	15,963	15,700	14,000	14,200	14,500	58,400	
Plant and Machinery	731	1,200	1,200	1,200	1,300	4,900	
Buildings and Structures	84	700	700	900	1,200	3,500	
Services	107,288	113,004	123,600	124,100	125,000	485,704	
Transport	2,264	3,600	3,700	3,500	3,500	14,300	
Postal and Communication	8,036	9,800	9,500	9,800	10,300	39,400	
Electricity & Water	7,944	7,900	8,700	8,900	8,900	34,400	
Rents and Local Taxes	83,017	83,300	94,200	94,200	94,200	365,900	
Other	6,028	8,404	7,500	7,700	8,100	31,704	
Transfers	2,238,735	4,063,166	2,533,600	4,038,700	4,054,100	14,689,566	
Public Institutions	2,232,669	2,479,148	2,513,000	2,528,000	2,543,000	10,063,148	
Development Subsidies		1,500,000		1,500,000	1,500,000	4,500,000	
Subscriptions and Contributions Fee	5,000	8,030	8,500	8,500	8,800	33,830	
Property Loan Interest to Public Servants	1,066	2,000	2,100	2,200	2,300	8,600	
Other		73,988	10,000			83,988	
Capital Expenditure	4,761,053	4,993,813	4,333,000	4,558,035	4,226,060	18,110,908	
Rehabilitation and Improvement of Capital Assets	13,033	14,908	10,700	12,200	13,300	51,108	
Buildings and Structures	3,755	6,008	1,200	1,300	1,500	10,008	
Plant, Machinery and Equipment	326	1,100	1,200	1,400	1,600	5,300	
Vehicles	8,951	7,800	8,300	9,500	10,200	35,800	
Acquisition of Capital Assets	5,783	129,950	4,800	4,800	5,300	144,850	
Vehicles		40,450				40,450	
Furniture and Office Equipment	4,694	2,500	3,000	3,400	3,600	12,500	
Plant, Machinery and Equipment	1,089	2,000	1,800	1,400	1,700	6,900	
Land and Land Improvements		85,000				85,000	
Capital Transfers	3,558,694	3,524,500	3,757,000	4,158,500	4,104,000	15,544,000	
Public Institutions	1,697,129	2,122,500	2,313,000	2,354,500	2,404,000	9,194,000	
Development Assistance	1,861,565	1,402,000	1,444,000	1,804,000	1,700,000	6,350,000	
Capacity Building	1,746	6,000	5,000	5,500	6,000	22,500	
Staff Training	1,746	6,000	5,000	5,500	6,000	22,500	
Other Capital Expenditure	1,181,796	1,318,455	555,500	377,035	97,460	2,348,450	
Restructuring		124,000				124,000	
Investments	1,181,796						
Research and Development		531,875	555,500	377,035	97,460	1,561,870	
Other		662,580				662,580	
Total Expenditure	7,465,670	9,529,883	7,340,800	9,080,685	8,770,010	34,721,378	

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

Employment Profile

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

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

HEAD - 135 Minister of Plantation Industries

01 - Operational Activities

01 - Minister's Office

Rs '000

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

HEAD - 135 Minister of Plantation Industries
01 - Operational Activities
02 - Administration and Establishment Services

Rs '000

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

HEAD - 135 Minister of Plantation Industries

02 - Development Activities

03 - Plantation Development Programme

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017- 2020
						Projections			Total
2502		Investments	16,050						
2507		Research and Development		780	700				1,480
21		Identification of the Potential Pest and Disease Problems of Rubber in Non- Traditional Areas to Develop Improved Management Strategies	4,996	4,095	4,835	3,035	2,735		14,700
2502		Investments	4,996						
2507		Research and Development		4,095	4,835	3,035	2,735		14,700
22		Strengthening the Sugarcane Research Institute	50,000						
2502		Investments	50,000						
23		Implementation of Coconut Cultivation and Rehabilitation Programme	144,348						
2502		Investments	144,348						
24		Strengthening Tea, Rubber and Coconut Research Instituttios	90,100						
2502		Investments	90,100						
25		Fertilizer Subsidy for Smallholders of Tea, Rubber and Coconut Sector	1,861,565						
2202		Development Assistance	1,861,565						
26		Plantation Sector Development Projects		362,000	435,565	308,000	32,725		1,138,290
2507		Research and Development		362,000	435,565	308,000	32,725		1,138,290
28		National Food Programme	28,000						
2502		Investments	28,000						
30		Establish a National Finite Element Simulation Centre at Plastic and Rubber Institute of Sri Lanka		50,000					50,000
2507		Research and Development		50,000					50,000
31		Produce genetically superior high yielding coconut planting materials		75,000	46,400				121,400
2507		Research and Development		75,000	46,400				121,400
32		Develop an Automated Commodity Exchange		75,000					75,000
2509		Other		75,000					75,000
34		Tea and Rubber plantations affected by the landslides occurred due to torrential rains in the Kegalle District		81,000					81,000
2105		Land and Land Improvements		81,000					81,000
35		Tea Small Holders affected due to Flooding and Landslides		417,580					417,580
2509		Other		417,580					417,580
36		Transfer of Lands located in Kumarawatta Estate, Monaragala and Narammala Estate, Polgahawela to Rubber Research Institute		4,000					4,000
2105		Land and Land Improvements		4,000					4,000
37		To provide relief for the damages incurred by small tea factories due to the flood and landslides in May 2017		170,000					170,000
2509		Other		170,000					170,000

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

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

HEAD - 135 Minister of Plantation Industries

02 - Development Activities

04 - Plantation Development Institutions

Rs '000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
13				Coconut Development Authority	89,000	120,000	130,000	132,000	135,000	517,000
	2201			Public Institutions	89,000	120,000	130,000	132,000	135,000	517,000
14				Sugarcane Research Institute	53,000	60,000	90,000	92,000	95,000	337,000
	2201			Public Institutions	53,000	60,000	90,000	92,000	95,000	337,000
		01		<i>Management of sugarcane white leaf disease at Sevanagala, Pelewatta and Hingurana plantations</i>			<i>30,000</i>	<i>30,000</i>	<i>30,000</i>	<i>90,000</i>
Total Expenditure					3,929,298	4,601,648	4,826,000	4,882,500	4,947,000	19,257,148
Total Financing					3,929,298	4,601,648	4,826,000	4,882,500	4,947,000	19,257,148
Domestic					3,929,298	4,601,648	4,826,000	4,882,500	4,947,000	19,257,148
11	Domestic Funds				3,929,298	4,601,648	4,826,000	4,882,500	4,947,000	19,257,148

Head 293 - Department of Rubber Development

Summary

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

Employment Profile

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

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

HEAD - 293 Department of Rubber Development

02 - Development Activities

01 - Administration and Establishment Services

Rs '000

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

Ministry of Sports

ESTIMATES 2018

Ministry of Sports

Key Functions

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

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

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

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

Co - ordination of activities

Supervision of the Institutions

Departments

Department of Sports Development

Statutory Boards / Institutions

Sugathadasa National Sports Complex Authority

National Institute of Sports Science

National Sports Council

Institute of Sports Medicine

Sri Lanka Anti-doping Agency

Ministry of Sports

(a) Objective of the Ministry

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

(b) General Information

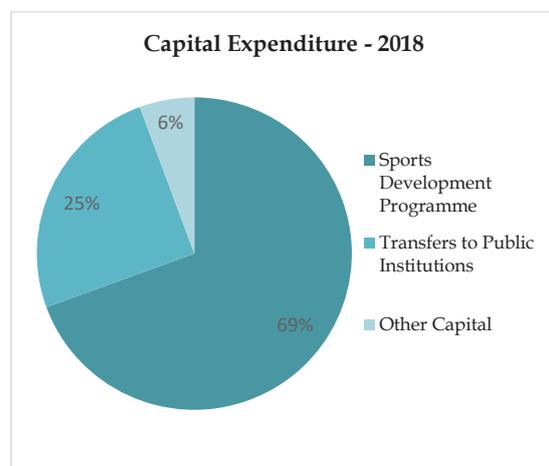
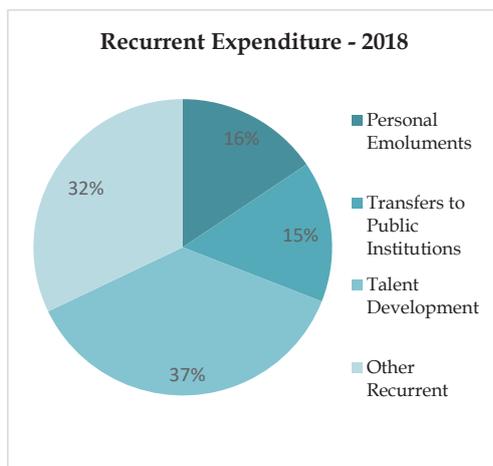
(i) Available Infrastructure Facilities

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

(ii) International Awards won by Sri Lanka - 2017

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

(c) Resource Allocation



(d) Major Projects

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

(e) Employment Profile*

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

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

Ministry of Sports

Summary

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

Ministry of Sports
Programme Summary

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

Head 136 - Minister of Sports

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	
				Projections		2017- 2020 Total	2020
Recurrent Expenditure	436,568	450,251	530,550	590,580	648,750	2,220,131	
Personal Emoluments	115,714	121,250	124,100	127,100	129,600	502,050	
Salaries and Wages	53,130	57,450	67,500	72,400	76,900	274,250	
Overtime and Holiday Payments	8,800	15,200	15,200	15,200	15,200	60,800	
Other Allowances	53,784	48,600	41,400	39,500	37,500	167,000	
Travelling Expenses	11,019	12,700	11,200	11,900	12,600	48,400	
Domestic	2,262	2,300	2,300	2,600	2,900	10,100	
Foreign	8,757	10,400	8,900	9,300	9,700	38,300	
Supplies	38,358	35,781	36,260	37,430	38,600	148,071	
Stationery and Office Requisites	5,895	5,700	5,650	5,900	6,150	23,400	
Fuel	13,012	14,800	15,300	15,650	16,000	61,750	
Diets and Uniforms	334	531	560	570	580	2,241	
Medical Supplies	18,965	14,500	14,500	15,000	15,500	59,500	
Other	152	250	250	310	370	1,180	
Maintenance Expenditure	23,741	17,700	19,450	20,100	20,750	78,000	
Vehicles	21,367	12,600	14,300	14,300	14,300	55,500	
Plant and Machinery	1,895	2,400	2,500	2,800	3,100	10,800	
Buildings and Structures	479	2,700	2,650	3,000	3,350	11,700	
Services	41,506	73,220	90,940	93,850	95,400	353,410	
Transport	2,638	4,600	3,400	3,800	4,200	16,000	
Postal and Communication	5,418	5,900	5,500	5,800	6,100	23,300	
Electricity & Water	10,672	16,700	16,200	16,950	16,600	66,450	
Rents and Local Taxes	1,758	9,820	10,300	11,000	11,300	42,420	
Other	21,020	36,200	55,540	56,300	57,200	205,240	
Transfers	206,229	189,600	248,600	300,200	351,800	1,090,200	
Public Institutions	188,186	189,000	248,000	299,500	351,000	1,087,500	
Property Loan Interest to Public Servants	515	600	600	700	800	2,700	
Other	17,528						
Capital Expenditure	779,811	3,024,321	1,946,400	1,429,950	1,743,600	8,144,271	
Rehabilitation and Improvement of Capital Assets	35,141	40,100	78,900	13,000	14,100	146,100	
Buildings and Structures	27,263	29,700	70,200	3,500	3,800	107,200	
Plant, Machinery and Equipment	308	600	600	1,000	1,400	3,600	
Vehicles	7,571	9,800	8,100	8,500	8,900	35,300	
Acquisition of Capital Assets	113,018	1,438,721	202,900	231,150	332,400	2,205,171	
Vehicles		38,200				38,200	
Furniture and Office Equipment	6,241	6,000	5,000	5,250	5,500	21,750	
Plant, Machinery and Equipment	8,416	79,000	24,700	5,100	5,500	114,300	
Buildings and Structures	98,361	1,315,521	173,200	220,800	321,400	2,030,921	
Capital Transfers	259,350	592,000	948,100	660,000	770,000	2,970,100	
Public Institutions	259,350	592,000	948,100	660,000	770,000	2,970,100	
Capacity Building	48,270	129,500	74,500	25,800	27,100	256,900	
Staff Training	48,270	129,500	74,500	25,800	27,100	256,900	
Other Capital Expenditure	324,032	824,000	642,000	500,000	600,000	2,566,000	
Investments	324,032						
Infrastructure Development		790,000	630,000	500,000	600,000	2,520,000	
Research and Development		4,000				4,000	
Other		30,000	12,000			42,000	
Total Expenditure	1,216,379	3,474,572	2,476,950	2,020,530	2,392,350	10,364,402	

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

Employment Profile

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

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

HEAD - 136 Minister of Sports

01 - Operational Activities

01 - Minister's Office

Rs '000

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

HEAD - 136 Minister of Sports

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

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

Rs '000

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

HEAD - 136 Minister of Sports

02 - Development Activities

03 - Sports Development

Rs '000

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

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

Rs '000

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

HEAD - 136 Minister of Sports
02 - Development Activities
05 - Institute of Sports Medicine

Rs '000

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

Head 219 - Department of Sports Development

Summary

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

Employment Profile

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

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

HEAD - 219 Department of Sports Development

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

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

HEAD - 219 Department of Sports Development

02 - Development Activities

02 - Sports Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	654,128	980,999	1,031,600	1,075,300	1,149,100	4,236,999
				Personal Emoluments	98,198	99,000	95,500	97,600	99,800	391,900
	1001			Salaries and Wages	43,853	56,000	54,500	58,400	62,400	231,300
	1002			Overtime and Holiday Payments	4,572	4,000	4,000	4,000	4,000	16,000
	1003			Other Allowances	49,773	39,000	37,000	35,200	33,400	144,600
				Travelling Expenses	3,486	5,600	5,500	5,700	5,900	22,700
	1101			Domestic	2,737	4,600	4,500	4,600	4,700	18,400
	1102			Foreign	749	1,000	1,000	1,100	1,200	4,300
				Supplies	43,725	126,199	106,200	106,400	106,600	445,399
	1201			Stationery and Office Requisites	4,568	4,000	4,000	4,100	4,200	16,300
	1202			Fuel	1,346	2,000	2,000	2,100	2,200	8,300
	1203			Diets and Uniforms	253	20,199	200	200	200	20,799
	1205			Other	37,558	100,000	100,000	100,000	100,000	400,000
				Maintenance Expenditure	1,656	81,300	80,500	81,100	81,700	324,600
	1301			Vehicles	524	2,000	2,000	2,000	2,000	8,000
	1302			Plant and Machinery	657	500	500	600	700	2,300
	1303			Buildings and Structures	475	78,800	78,000	78,500	79,000	314,300
	01			<i>Maintenance of Matara, Kaluthara, Beliatta, Torinton and Reid Avenue Sports Complex</i>			<i>78,000</i>	<i>78,500</i>	<i>79,000</i>	<i>235,500</i>
				Services	32,528	42,400	42,400	42,900	43,400	171,100
	1401			Transport	266	400	400	500	600	1,900
	1402			Postal and Communication	953	1,000	1,000	1,100	1,200	4,300
	1403			Electricity & Water	7,345	10,000	10,000	10,100	10,200	40,300
	1404			Rents and Local Taxes	734	1,000	1,000	1,100	1,200	4,300
	1409			Other	23,230	30,000	30,000	30,100	30,200	120,300
				Transfers	151,481	1,500	1,500	1,600	1,700	6,300
	1506			Property Loan Interest to Public Servants	1,492	1,500	1,500	1,600	1,700	6,300
	1508			Other	149,989					
2				Talent Development	323,054	625,000	600,000	640,000	710,000	2,575,000
	1409			Other	323,054	625,000	600,000	640,000	710,000	2,575,000
27				Nutrition for National Pools			100,000	100,000	100,000	300,000
	1203			Diets and Uniforms			100,000	100,000	100,000	300,000
				Capital Expenditure	1,300,160	2,337,250	1,848,000	1,861,100	1,765,700	7,812,050
				Rehabilitation and Improvement of Capital Assets	87,012	38,000	49,500	51,100	52,700	191,300
	2001			Buildings and Structures	81,012	32,000	45,000	45,500	46,000	168,500
	2002			Plant, Machinery and Equipment	6,000	5,000	4,000	5,000	6,000	20,000
	2003			Vehicles		1,000	500	600	700	2,800
				Acquisition of Capital Assets	2,826	30,250	107,500	4,000	6,000	147,750
	2102			Furniture and Office Equipment	78	2,450	4,500	1,000	2,000	9,950
	2103			Plant, Machinery and Equipment	2,748	27,800	103,000	3,000	4,000	137,800
				Capacity Building	13,932	5,000	5,000	6,000	7,000	23,000
	2401			Staff Training	13,932	5,000	5,000	6,000	7,000	23,000
				Other Capital Expenditure	296,558	564,000	526,000	600,000	700,000	2,390,000
	2502			Investments	296,558					
	2506			Infrastructure Development		564,000	526,000	600,000	700,000	2,390,000
12				School Sports Development Project *	38,932					
	2104			Buildings and Structures	38,932					

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

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

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

ESTIMATES 2018

Ministry of Hill Country New Villages, Infrastructure and Community Development

Key Functions

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

Development of Socio-economic conditions of estate community

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

Implementation of livelihood generation projects to empower rural estate communities

Development of infrastructure facilities in rural estate sectors

Statutory Boards / Institutions

Estate Sector Self-employment Revolving Fund

Plantation Housing Development Trust

Saumyamoorthi Thondaman Memorial Foundation

Ministry of Hill Country New Villages, Infrastructure & Community Development

(a) Outcome of the Ministry

Empowered communities of the country including the Plantation Communities.

(b) General Information

(i) Population in the Plantation Sector

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

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

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

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

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

(c) Major Projects in 2018

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

(d) Employment Profile

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

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

Ministry of Hill Country New Villages, Infrastructure and Community Development

Summary

Rs '000

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

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

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

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

Summary

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

Employment Profile

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

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

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

01 - Operational Activities

01 - Minister's Office

Rs '000

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

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

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

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

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

02 - Development Activities

04 - Rural Community Development Project

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

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

ESTIMATES 2018
Ministry of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs

Key Functions

Formulation and implementation of policies, projects and programmes in respect of the Prisons Reforms, Rehabilitation, Re-settlement, Hindu Religious and Cultural Affairs
Activities on projects of Community Based Corrections
Implementation of programmes and projects for re-settlement and rehabilitation of persons displaced, physically and mentally affected due to conflicts
Coordination of activities between government and donor agencies, non- governmental organizations and civil society in respect of resettlement work
Coordination of matters relating to the provision of essential services for displaced persons
Take necessary measures for the rehabilitation of properties and persons affected by conflict
Implementation of strategies for the re - integration of persons who were engaged in terrorist activities into civilian life
Formulation of policies, programmes and projects to inculcate religious values among people to build a virtuous society

Departments

Department of Prisons
Department of Community Based Corrections
Department of Hindu Religious and Cultural Affairs

Statutory Boards / Institutions

Rehabilitation of Persons, Properties and Industries Authority
Palmyrah Development Board
North Sea Limited

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

(a) Outcome of the Ministry

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

(b) General Information

(i) Basic Information

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

(ii) IDP Families resettled as at 30th June 2017

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

(iii) IDP Families to be resettled as at 30th June 2017

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

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

(c) Major Projects to be Implemented in year 2018

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

(d) Employment Profile*

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

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

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

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
				Projections		
Rs '000						
Recurrent Expenditure	6,106,453	6,892,746	8,278,162	7,432,680	6,571,110	29,174,698
Personal Emoluments	3,622,651	4,102,300	3,954,100	3,971,100	3,996,200	16,023,700
Salaries and Wages	1,520,184	1,921,400	2,128,200	2,192,500	2,263,200	8,505,300
Overtime and Holiday Payments	403,157	375,100	488,800	488,900	489,000	1,841,800
Other Allowances	1,699,309	1,805,800	1,337,100	1,289,700	1,244,000	5,676,600
Travelling Expenses	127,950	129,350	127,400	129,400	133,100	519,250
Domestic	122,538	121,000	119,100	120,400	122,900	483,400
Foreign	5,412	8,350	8,300	9,000	10,200	35,850
Supplies	1,129,008	1,325,291	1,198,612	1,208,830	1,219,710	4,952,443
Stationery and Office Requisites	26,977	29,300	26,100	27,600	29,300	112,300
Fuel	193,099	179,600	175,000	177,600	181,500	713,700
Diets and Uniforms	871,778	1,085,291	966,412	972,330	975,410	3,999,443
Medical Supplies	1,572	1,000	1,000	1,100	1,200	4,300
Other	35,582	30,100	30,100	30,200	32,300	122,700
Maintenance Expenditure	68,265	85,250	83,500	86,000	88,700	343,450
Vehicles	55,516	66,700	66,800	67,200	67,600	268,300
Plant and Machinery	8,237	12,850	10,750	12,200	13,800	49,600
Buildings and Structures	4,512	5,700	5,950	6,600	7,300	25,550
Services	349,139	386,233	438,150	448,000	462,800	1,735,183
Transport	3,990	5,840	12,700	13,000	14,100	45,640
Postal and Communication	27,007	29,900	29,400	30,800	32,400	122,500
Electricity & Water	217,391	235,250	221,300	223,800	227,300	907,650
Rents and Local Taxes	53,013	56,649	63,350	65,500	66,800	252,299
Other	47,739	58,594	111,400	114,900	122,200	407,094
Transfers	809,440	864,322	2,476,000	1,588,950	670,000	5,599,272
Welfare Programmes	136,489	117,000	60,000	122,000	142,000	441,000
Public Institutions	637,689	712,972	2,180,000	1,200,000	225,000	4,317,972
Property Loan Interest to Public Servants	28,162	27,500	30,000	30,750	31,500	119,750
Other	7,100	6,850	206,000	236,200	271,500	720,550
Other Recurrent Expenditure			400	400	600	1,400
Implementation of the Official Languages Policy			400	400	600	1,400
Capital Expenditure	15,901,433	12,889,225	3,147,750	1,097,100	1,067,200	18,201,275
Rehabilitation and Improvement of Capital Assets	83,396	77,650	51,450	51,100	58,900	239,100
Buildings and Structures	62,234	54,700	29,200	27,900	33,800	145,600
Plant, Machinery and Equipment	5,203	6,200	5,900	6,500	7,400	26,000
Vehicles	15,959	16,750	16,350	16,700	17,700	67,500
Acquisition of Capital Assets	286,696	1,030,700	880,000	316,500	160,600	2,387,800
Vehicles	76,255					
Furniture and Office Equipment	171,113	147,500	129,400	130,700	139,200	546,800
Plant, Machinery and Equipment	39,328	15,200	15,600	15,800	21,400	68,000
Buildings and Structures		843,000	710,000	150,000		1,703,000
Land and Land Improvements		20,000	20,000	20,000		60,000
Software Development		5,000	5,000			10,000
Capital Transfers	429,437	11,423,575	1,989,000	600,000	711,000	14,723,575
Public Institutions	101,000	66,000	39,000	40,000	41,000	186,000
Development Assistance	328,437	11,357,575	1,950,000	560,000	670,000	14,537,575
Capacity Building	13,458	15,800	10,800	11,000	12,700	50,300
Staff Training	13,458	15,800	10,800	11,000	12,700	50,300

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
				Projections		2017 - 2020 Total
Other Capital Expenditure	15,088,445	341,500	216,500	118,500	124,000	800,500
Investments	15,088,445					
Infrastructure Development		88,000	88,000	100,000	100,000	376,000
Other		253,500	128,500	18,500	24,000	424,500
Total Expenditure	22,007,886	19,781,971	11,425,912	8,529,780	7,638,310	47,375,973
Total Financing	22,007,886	19,781,971	11,425,912	8,529,780	7,638,310	47,375,973
Domestic	21,931,015	19,757,396	11,425,912	8,529,780	7,638,310	47,351,398
Foreign	76,871	24,575				24,575

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

Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
					Projections		2017 - 2020 Total
145-	Minister of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs						
	Operational Activities	1,337,533	1,598,765	3,094,150	2,261,860	1,443,630	8,398,405
	Recurrent Expenditure	822,136	914,265	2,592,150	1,649,760	718,030	5,874,205
	Capital Expenditure	515,398	684,500	502,000	612,100	725,600	2,524,200
	Development Activities	13,285,404	11,124,575	1,724,000	125,000	126,000	13,099,575
	Recurrent Expenditure	110,637	97,000	84,000	105,000	126,000	412,000
	Capital Expenditure	13,174,767	11,027,575	1,640,000	20,000		12,687,575
	Total Expenditure	14,622,937	12,723,340	4,818,150	2,386,860	1,569,630	21,497,980
	Recurrent Expenditure	932,772	1,011,265	2,676,150	1,754,760	844,030	6,286,205
	Capital Expenditure	13,690,165	11,712,075	2,142,000	632,100	725,600	15,211,775
204-	Department of Hindu Religious and Cultural Affairs						
	Development Activities	226,806	244,548	249,110	305,510	309,470	1,108,638
	Recurrent Expenditure	131,703	149,898	154,460	198,310	201,170	703,838
	Capital Expenditure	95,103	94,650	94,650	107,200	108,300	404,800
	Total Expenditure	226,806	244,548	249,110	305,510	309,470	1,108,638
232-	Department of Prisons						
	Operational Activities	6,898,740	6,539,744	6,066,694	5,531,700	5,438,900	23,577,038
	Recurrent Expenditure	4,792,326	5,467,744	5,170,594	5,199,200	5,237,400	21,074,938
	Capital Expenditure	2,106,414	1,072,000	896,100	332,500	201,500	2,502,100
	Total Expenditure	6,898,740	6,539,744	6,066,694	5,531,700	5,438,900	23,577,038
326-	Department of Community Based Corrections						
	Operational Activities	259,402	274,339	291,958	305,710	320,310	1,192,317
	Recurrent Expenditure	249,652	263,839	276,958	280,410	288,510	1,109,717
	Capital Expenditure	9,750	10,500	15,000	25,300	31,800	82,600
	Total Expenditure	259,402	274,339	291,958	305,710	320,310	1,192,317
	Grand Total	22,007,886	19,781,971	11,425,912	8,529,780	7,638,310	47,375,973
	Total Recurrent	6,106,453	6,892,746	8,278,162	7,432,680	6,571,110	29,174,698
	Total Capital	15,901,433	12,889,225	3,147,750	1,097,100	1,067,200	18,201,275

Head 145 - Minister of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Recurrent Expenditure	932,772	1,011,265	2,676,150	1,754,760	844,030	6,286,205
Personal Emoluments	91,448	97,100	99,200	100,700	102,800	399,800
Salaries and Wages	45,464	48,000	64,200	66,700	69,200	248,100
Overtime and Holiday Payments	3,765	3,700	5,800	5,900	6,000	21,400
Other Allowances	42,218	45,400	29,200	28,100	27,600	130,300
Travelling Expenses	2,571	4,200	4,100	4,400	5,100	17,800
Domestic	718	1,500	1,600	1,800	2,100	7,000
Foreign	1,853	2,700	2,500	2,600	3,000	10,800
Supplies	17,673	19,593	18,250	18,960	20,030	76,833
Stationery and Office Requisites	5,490	6,500	4,700	5,000	5,400	21,600
Fuel	12,059	12,900	13,300	13,700	14,300	54,200
Diets and Uniforms	124	193	250	260	330	1,033
Maintenance Expenditure	7,031	12,050	12,200	12,800	13,600	50,650
Vehicles	6,121	10,000	10,200	10,400	10,800	41,400
Plant and Machinery	738	1,450	1,150	1,400	1,700	5,700
Buildings and Structures	172	600	850	1,000	1,100	3,550
Services	65,077	77,550	101,300	106,700	111,100	396,650
Transport	2,322	1,600	9,900	10,200	10,700	32,400
Postal and Communication	3,679	6,400	5,300	5,600	5,900	23,200
Electricity & Water	6,999	7,450	7,700	8,000	8,300	31,450
Rents and Local Taxes	41,518	42,000	44,000	46,000	47,000	179,000
Other	10,559	20,100	34,400	36,900	39,200	130,600
Transfers	748,972	800,772	2,440,800	1,510,900	591,000	5,343,472
Welfare Programmes	110,637	87,000	60,000	80,000	100,000	327,000
Public Institutions	637,689	712,972	2,180,000	1,200,000	225,000	4,317,972
Property Loan Interest to Public Servants	646	800	800	900	1,000	3,500
Other			200,000	230,000	265,000	695,000
Other Recurrent Expenditure			300	300	400	1,000
Implementation of the Official Languages Policy			300	300	400	1,000
Capital Expenditure	13,690,165	11,712,075	2,142,000	632,100	725,600	15,211,775
Rehabilitation and Improvement of Capital Assets	19,589	12,400	6,200	5,100	6,800	30,500
Buildings and Structures	15,701	7,600	2,100	700	1,300	11,700
Plant, Machinery and Equipment	71	1,000	700	800	1,100	3,600
Vehicles	3,816	3,800	3,400	3,600	4,400	15,200
Acquisition of Capital Assets	65,882	25,600	26,300	26,400	7,100	85,400
Vehicles	62,999					
Furniture and Office Equipment	1,312	2,000	2,300	2,400	2,700	9,400
Plant, Machinery and Equipment	1,571	3,600	4,000	4,000	4,400	16,000
Land and Land Improvements		20,000	20,000	20,000		60,000
Capital Transfers	429,437	11,423,575	1,989,000	600,000	711,000	14,723,575
Public Institutions	101,000	66,000	39,000	40,000	41,000	186,000
Development Assistance	328,437	11,357,575	1,950,000	560,000	670,000	14,537,575
Capacity Building	490	500	500	600	700	2,300
Staff Training	490	500	500	600	700	2,300
Other Capital Expenditure	13,174,767	250,000	120,000			370,000
Investments	13,174,767					
Other		250,000	120,000			370,000
Total Expenditure	14,622,937	12,723,340	4,818,150	2,386,860	1,569,630	21,497,980

Total Financing	14,622,937	12,723,340	4,818,150	2,386,860	1,569,630	21,497,980
Domestic	14,546,066	12,698,765	4,818,150	2,386,860	1,569,630	21,473,405
Foreign	76,871	24,575				24,575

Employment Profile

Category	Approved	Actual
Senior Level	22	15
Tertiary Level	18	16
Secondary Level	115	98
Primary Level	55	48
Other (Casual/Temporary/Contract etc.)	1	1
Total	211	178

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

HEAD - 145 Minister of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	22,345	26,450	28,500	29,760	31,070	115,780
				Personal Emoluments	11,789	13,200	12,300	12,500	12,700	50,700
	1001			Salaries and Wages	5,700	6,000	7,000	7,300	7,600	27,900
	1002			Overtime and Holiday Payments	909	1,000	1,300	1,400	1,500	5,200
	1003			Other Allowances	5,180	6,200	4,000	3,800	3,600	17,600
				Travelling Expenses	220	1,100	1,400	1,500	1,700	5,700
	1101			Domestic	217	400	400	500	600	1,900
	1102			Foreign	3	700	1,000	1,000	1,100	3,800
				Supplies	5,341	5,650	6,050	6,260	6,470	24,430
	1201			Stationery and Office Requisites	750	1,000	1,000	1,100	1,200	4,300
	1202			Fuel	4,567	4,600	5,000	5,100	5,200	19,900
	1203			Diets and Uniforms	24	50	50	60	70	230
				Maintenance Expenditure	1,071	2,950	2,850	3,200	3,500	12,500
	1301			Vehicles	994	2,600	2,600	2,800	3,000	11,000
	1302			Plant and Machinery	74	250	200	300	400	1,150
	1303			Buildings and Structures	3	100	50	100	100	350
				Services	3,924	3,550	5,900	6,300	6,700	22,450
	1401			Transport	784	1,000	3,300	3,400	3,500	11,200
	1402			Postal and Communication	891	1,700	1,500	1,600	1,700	6,500
	1403			Electricity & Water	550	350	500	600	700	2,150
	1409			Other	1,698	500	600	700	800	2,600
				Capital Expenditure	22,604	1,600	2,100	2,400	3,000	9,100
				Rehabilitation and Improvement of Capital Assets	1,105	1,100	1,100	1,400	1,800	5,400
	2001			Buildings and Structures	250		100	200	300	600
	2002			Plant, Machinery and Equipment		100	100	200	300	700
	2003			Vehicles	855	1,000	900	1,000	1,200	4,100
				Acquisition of Capital Assets	21,499	500	1,000	1,000	1,200	3,700
	2101			Vehicles	20,500					
	2102			Furniture and Office Equipment	500	200	500	500	600	1,800
	2103			Plant, Machinery and Equipment	500	300	500	500	600	1,900
				Total Expenditure	44,949	28,050	30,600	32,160	34,070	124,880
				Total Financing	44,949	28,050	30,600	32,160	34,070	124,880
				Domestic	44,949	28,050	30,600	32,160	34,070	124,880
11	Domestic Funds				44,949	28,050	30,600	32,160	34,070	124,880

HEAD - 145 Minister of Prisons Reforms, Rehabilitation, Re-settlement and Hindu 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	2020	2017 - 2020 Total
				Recurrent Expenditure	779,077	865,072	2,539,950	1,595,250	660,700	5,660,972
				Personal Emoluments	68,164	72,000	75,500	76,700	78,500	302,700
	1001			Salaries and Wages	34,336	36,000	50,000	52,000	54,000	192,000
	1002			Overtime and Holiday Payments	1,840	2,000	3,500	3,500	3,500	12,500
	1003			Other Allowances	31,988	34,000	22,000	21,200	21,000	98,200
				Travelling Expenses	1,906	2,400	1,800	1,800	2,100	8,100
	1101			Domestic	230	800	800	800	900	3,300
	1102			Foreign	1,675	1,600	1,000	1,000	1,200	4,800
				Supplies	7,346	9,100	7,350	7,650	8,200	32,300
	1201			Stationery and Office Requisites	3,995	5,000	3,200	3,300	3,500	15,000
	1202			Fuel	3,251	4,000	4,000	4,200	4,500	16,700
	1203			Diets and Uniforms	100	100	150	150	200	600
				Maintenance Expenditure	4,324	6,200	6,500	6,700	7,100	26,500
	1301			Vehicles	3,627	4,800	5,000	5,000	5,200	20,000
	1302			Plant and Machinery	578	1,000	800	900	1,000	3,700
	1303			Buildings and Structures	119	400	700	800	900	2,800
				Services	59,002	61,600	67,700	71,200	73,400	273,900
	1401			Transport	1,098	500	4,800	4,800	4,800	14,900
	1402			Postal and Communication	2,191	3,500	3,000	3,100	3,200	12,800
	1403			Electricity & Water	5,500	6,200	6,200	6,300	6,400	25,100
	1404			Rents and Local Taxes	41,518	42,000	44,000	46,000	47,000	179,000
	1409			Other	8,695	9,400	9,700	11,000	12,000	42,100
				Transfers	646	800	800	900	1,000	3,500
	1506			Property Loan Interest to Public Servants	646	800	800	900	1,000	3,500
				Other Recurrent Expenditure			300	300	400	1,000
	1703			Implementation of the Official Languages Policy			300	300	400	1,000
2				Resettlement Authority	4,079					
	1503			Public Institutions	4,079					
4				Rehabilitation of Persons, Properties & Industries Authority	518,610	597,972	2,080,000	1,090,000	100,000	3,867,972
	1503			Public Institutions	518,610	597,972	2,080,000	1,090,000	100,000	3,867,972
		01		Establishment Expenditure		65,000	80,000	90,000	100,000	335,000
		02		Compensation Programme		532,972	2,000,000	1,000,000		3,532,972
5				Bureau of the Commissioner General of Rehabilitation			200,000	230,000	265,000	695,000
	1508			Other			200,000	230,000	265,000	695,000
6				Palmyrah Development Board	115,000	115,000	100,000	110,000	125,000	450,000
	1503			Public Institutions	115,000	115,000	100,000	110,000	125,000	450,000
				Capital Expenditure	447,957	678,800	497,800	607,600	720,000	2,504,200
				Rehabilitation and Improvement of Capital Assets	17,128	7,800	4,000	2,600	3,600	18,000
	2001			Buildings and Structures	15,201	5,000	2,000	500	1,000	8,500
	2002			Plant, Machinery and Equipment	71	800	500	500	600	2,400
	2003			Vehicles	1,856	2,000	1,500	1,600	2,000	7,100
				Acquisition of Capital Assets	902	4,500	4,300	4,400	4,700	17,900
	2102			Furniture and Office Equipment	319	1,500	1,300	1,400	1,500	5,700
	2103			Plant, Machinery and Equipment	583	3,000	3,000	3,000	3,200	12,200
				Capacity Building	490	500	500	600	700	2,300
	2401			Staff Training	490	500	500	600	700	2,300
4				Rehabilitation of Persons, Properties & Industries Authority	65,000	30,000	3,000	3,000	3,000	39,000
	2201			Public Institutions	65,000	30,000	3,000	3,000	3,000	39,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
5				Bureau of the Commissioner General of Rehabilitation	328,437	600,000	450,000	560,000	670,000	2,280,000
	2202			Development Assistance	328,437	600,000	450,000	560,000	670,000	2,280,000
		01		<i>Rehabilitation and Reintegration of ex-combatants</i>		100,000	50,000	60,000	70,000	280,000
		02		<i>Establishment of Rehabilitation Centers for Drug Dependent Persons</i>		500,000	400,000	500,000	600,000	2,000,000
6				Palmyrah Development Board	36,000	36,000	36,000	37,000	38,000	147,000
	2201			Public Institutions	36,000	36,000	36,000	37,000	38,000	147,000
Total Expenditure					1,227,034	1,543,872	3,037,750	2,202,850	1,380,700	8,165,172
Total Financing					1,227,034	1,543,872	3,037,750	2,202,850	1,380,700	8,165,172
Domestic					1,227,034	1,543,872	3,037,750	2,202,850	1,380,700	8,165,172
11	Domestic Funds				1,227,034	1,543,872	3,037,750	2,202,850	1,380,700	8,165,172

HEAD - 145 Minister of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	20,714	22,743	23,700	24,750	26,260	97,453
				Personal Emoluments	11,495	11,900	11,400	11,500	11,600	46,400
	1001			Salaries and Wages	5,428	6,000	7,200	7,400	7,600	28,200
	1002			Overtime and Holiday Payments	1,017	700	1,000	1,000	1,000	3,700
	1003			Other Allowances	5,050	5,200	3,200	3,100	3,000	14,500
				Travelling Expenses	446	700	900	1,100	1,300	4,000
	1101			Domestic	270	300	400	500	600	1,800
	1102			Foreign	175	400	500	600	700	2,200
				Supplies	4,987	4,843	4,850	5,050	5,360	20,103
	1201			Stationery and Office Requisites	745	500	500	600	700	2,300
	1202			Fuel	4,242	4,300	4,300	4,400	4,600	17,600
	1203			Diets and Uniforms		43	50	50	60	203
				Maintenance Expenditure	1,635	2,900	2,850	2,900	3,000	11,650
	1301			Vehicles	1,499	2,600	2,600	2,600	2,600	10,400
	1302			Plant and Machinery	86	200	150	200	300	850
	1303			Buildings and Structures	49	100	100	100	100	400
				Services	2,151	2,400	3,700	4,200	5,000	15,300
	1401			Transport	440	100	1,800	2,000	2,400	6,300
	1402			Postal and Communication	597	1,200	800	900	1,000	3,900
	1403			Electricity & Water	949	900	1,000	1,100	1,200	4,200
	1409			Other	166	200	100	200	400	900
				Capital Expenditure	44,836	4,100	2,100	2,100	2,600	10,900
				Rehabilitation and Improvement of Capital Assets	1,356	3,500	1,100	1,100	1,400	7,100
	2001			Buildings and Structures	250	2,600				2,600
	2002			Plant, Machinery and Equipment		100	100	100	200	500
	2003			Vehicles	1,106	800	1,000	1,000	1,200	4,000
				Acquisition of Capital Assets	43,481	600	1,000	1,000	1,200	3,800
	2101			Vehicles	42,499					
	2102			Furniture and Office Equipment	493	300	500	500	600	1,900
	2103			Plant, Machinery and Equipment	488	300	500	500	600	1,900
				Total Expenditure	65,551	26,843	25,800	26,850	28,860	108,353
				Total Financing	65,551	26,843	25,800	26,850	28,860	108,353
				Domestic	65,551	26,843	25,800	26,850	28,860	108,353
11	Domestic Funds				65,551	26,843	25,800	26,850	28,860	108,353

HEAD - 145 Minister of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs

02 - Development Activities

03 - Resettlement Programmes for Conflict Affected Persons

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	110,637	97,000	84,000	105,000	126,000	412,000
				Transfers	110,637	87,000	60,000	80,000	100,000	327,000
	1501			Welfare Programmes	110,637	87,000	60,000	80,000	100,000	327,000
		01		Maintenance of welfare centers		87,000	60,000	80,000	100,000	327,000
32				Task Force on Resettlement of Protracted IDPs in the Nothern Province		10,000	24,000	25,000	26,000	85,000
	1409			Other		10,000	24,000	25,000	26,000	85,000
				Capital Expenditure	13,174,767	11,027,575	1,640,000	20,000		12,687,575
16				North Sea Ltd - Development & Expansion of Fishing Net Factory (GOSL-India)	5,000					
	2502			Investments	5,000					
18				Programme for Demining	721	20,000	20,000	20,000		60,000
	2105			Land and Land Improvements		20,000	20,000	20,000		60,000
	2502	13		Investments	721					
25				Housing Development Project (GOSL-PAKISTAN)	31,350	11,000				11,000
	2202	13		Development Assistance		11,000				11,000
	2502	13		Investments	31,350					
26				Housing Development Project (GOSL-KAZAKHSTAN)	950	550				550
	2202	13		Development Assistance		550				550
	2502	13		Investments	950					
27				Housing Development Project (GOSL-BAHRAIN)	32,375	13,025				13,025
	2202	13		Development Assistance		13,025				13,025
	2502	13		Investments	32,375					
30				Acceleration of Re-settlement Activities in Northern and Eastern Provinces	13,047,062	9,000,000	750,000			9,750,000
	2202			Development Assistance		9,000,000	750,000			9,750,000
	2502			Investments	13,047,062					
31				Strengthening the Palmyrah Research Institute	45,834					
	2502			Investments	45,834					
33				Post-Conflict Emergency Assistance for Livelihood Restoration of Resettled Internally Displaced People in the North	11,475					
	2502	13		Investments	11,475					
34				Drug prevention, eradication and rehabilitation of those who addicted to drugs		50,000				50,000
	2509			Other		50,000				50,000
35				Resettlement of Protracted IDPs in Northern Province as recommended by the Task Force		1,733,000	750,000			2,483,000
	2202			Development Assistance		1,733,000	750,000			2,483,000
36				Construction of Jaffna Cultural Center		200,000	120,000			320,000
	2509	17		Other		200,000	120,000			320,000

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
					2019	2020	
Total Expenditure		13,285,404	11,124,575	1,724,000	125,000	126,000	13,099,575
Total Financing		13,285,404	11,124,575	1,724,000	125,000	126,000	13,099,575
Domestic		13,208,533	11,100,000	1,724,000	125,000	126,000	13,075,000
11	Domestic Funds	13,208,533	10,900,000	1,604,000	125,000	126,000	12,755,000
17	Foreign Finance Associated Costs		200,000	120,000			320,000
Foreign		76,871	24,575				24,575
13	Foreign Grants	76,871	24,575				24,575

* Provisions for housing development have been provided under the Ministry of Housing and Constructions from year 2018 and onwards, including the projects of 145-02-03-30-2202 and 145-02-03-35-2202.

Head 204 - Department of Hindu Religious and Cultural Affairs

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Recurrent Expenditure	131,703	149,898	154,460	198,310	201,170	703,838
Personal Emoluments	63,725	76,000	78,500	79,400	80,700	314,600
Salaries and Wages	30,917	42,000	51,000	52,800	55,000	200,800
Overtime and Holiday Payments	1,050	1,000	1,500	1,500	1,500	5,500
Other Allowances	31,758	33,000	26,000	25,100	24,200	108,300
Travelling Expenses	1,669	2,000	2,000	2,100	2,300	8,400
Domestic	1,396	1,500	1,500	1,500	1,600	6,100
Foreign	273	500	500	600	700	2,300
Supplies	2,283	2,558	2,160	2,360	2,770	9,848
Stationery and Office Requisites	1,500	1,600	1,200	1,300	1,500	5,600
Fuel	723	900	900	1,000	1,200	4,000
Diets and Uniforms	60	58	60	60	70	248
Maintenance Expenditure	1,504	1,900	1,800	2,000	2,200	7,900
Vehicles	678	900	800	900	900	3,500
Plant and Machinery	826	1,000	1,000	1,100	1,300	4,400
Services	30,201	31,340	63,900	64,100	64,500	223,840
Transport	495	540	600	600	700	2,440
Postal and Communication	989	1,100	1,100	1,200	1,300	4,700
Electricity & Water	1,978	1,600	2,100	2,200	2,300	8,200
Rents and Local Taxes	3,240	5,100	5,100	5,100	5,200	20,500
Other	23,500	23,000	55,000	55,000	55,000	188,000
Transfers	32,321	36,100	6,100	48,350	48,700	139,250
Welfare Programmes	25,853	30,000		42,000	42,000	114,000
Property Loan Interest to Public Servants	69	100	100	150	200	550
Other	6,400	6,000	6,000	6,200	6,500	24,700
Capital Expenditure	95,103	94,650	94,650	107,200	108,300	404,800
Rehabilitation and Improvement of Capital Assets	1,876	2,250	2,250	2,300	2,700	9,500
Buildings and Structures	1,492	1,500	1,500	1,500	1,700	6,200
Vehicles	384	750	750	800	1,000	3,300
Acquisition of Capital Assets	2,039	4,100	4,100	4,500	5,100	17,800
Furniture and Office Equipment	1,769	3,500	3,500	3,800	4,300	15,100
Plant, Machinery and Equipment	270	600	600	700	800	2,700
Capacity Building	197	300	300	400	500	1,500
Staff Training	197	300	300	400	500	1,500
Other Capital Expenditure	90,990	88,000	88,000	100,000	100,000	376,000
Investments	90,990					
Infrastructure Development		88,000	88,000	100,000	100,000	376,000
Total Expenditure	226,806	244,548	249,110	305,510	309,470	1,108,638
Total Financing	226,806	244,548	249,110	305,510	309,470	1,108,638
Domestic	226,806	244,548	249,110	305,510	309,470	1,108,638

Employment Profile

Category	Approved	Actual
Senior Level	6	5
Tertiary Level	1	
Secondary Level	154	127
Primary Level	23	16
Other (Casual/Temporary/Contract etc.)		
Total	184	148

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

HEAD - 204 Department of Hindu Religious and Cultural Affairs

02 - Development Activities

01 - Promotion of Hindu Religious and Cultural Affairs

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	131,703	149,898	154,460	198,310	201,170	703,838
				Personal Emoluments	63,725	76,000	78,500	79,400	80,700	314,600
	1001			Salaries and Wages	30,917	42,000	51,000	52,800	55,000	200,800
	1002			Overtime and Holiday Payments	1,050	1,000	1,500	1,500	1,500	5,500
	1003			Other Allowances	31,758	33,000	26,000	25,100	24,200	108,300
				Travelling Expenses	1,669	2,000	2,000	2,100	2,300	8,400
	1101			Domestic	1,396	1,500	1,500	1,500	1,600	6,100
	1102			Foreign	273	500	500	600	700	2,300
				Supplies	2,283	2,558	2,160	2,360	2,770	9,848
	1201			Stationery and Office Requisites	1,500	1,600	1,200	1,300	1,500	5,600
	1202			Fuel	723	900	900	1,000	1,200	4,000
	1203			Diets and Uniforms	60	58	60	60	70	248
				Maintenance Expenditure	1,504	1,900	1,800	2,000	2,200	7,900
	1301			Vehicles	678	900	800	900	900	3,500
	1302			Plant and Machinery	826	1,000	1,000	1,100	1,300	4,400
				Services	26,701	28,340	58,900	59,100	59,500	205,840
	1401			Transport	495	540	600	600	700	2,440
	1402			Postal and Communication	989	1,100	1,100	1,200	1,300	4,700
	1403			Electricity & Water	1,978	1,600	2,100	2,200	2,300	8,200
	1404			Rents and Local Taxes	3,240	5,100	5,100	5,100	5,200	20,500
	1409			Other	20,000	20,000	50,000	50,000	50,000	170,000
				Transfers	6,469	6,100	6,100	6,350	6,700	25,250
	1506			Property Loan Interest to Public Servants	69	100	100	150	200	550
	1508			Other	6,400	6,000	6,000	6,200	6,500	24,700
2				Uniforms for Dhamma School Teachers*	8,000	8,000		12,000	12,000	32,000
	1501			Welfare Programmes	8,000	8,000		12,000	12,000	32,000
3				Library Book Allowances for Dhamma School Teachers *	8,100	10,000		12,000	12,000	34,000
	1501			Welfare Programmes	8,100	10,000		12,000	12,000	34,000
4				Dhamma School Teachers' Training Programmes	3,500	3,000	5,000	5,000	5,000	18,000
	1409			Other	3,500	3,000	5,000	5,000	5,000	18,000
7				"Dahami Diriya" Monthly Allowances for Dhamma School Teachers *	9,753	12,000		18,000	18,000	48,000
	1501			Welfare Programmes	9,753	12,000		18,000	18,000	48,000
				Capital Expenditure	95,103	94,650	94,650	107,200	108,300	404,800
				Rehabilitation and Improvement of Capital Assets	1,876	2,250	2,250	2,300	2,700	9,500
	2001			Buildings and Structures	1,492	1,500	1,500	1,500	1,700	6,200
	2003			Vehicles	384	750	750	800	1,000	3,300
				Acquisition of Capital Assets	2,039	2,600	2,600	2,900	3,300	11,400
	2102			Furniture and Office Equipment	1,769	2,000	2,000	2,200	2,500	8,700
	2103			Plant, Machinery and Equipment	270	600	600	700	800	2,700
				Capacity Building	197	300	300	400	500	1,500
	2401			Staff Training	197	300	300	400	500	1,500
5				Renovation and Rehabilitation of Infrastructure Facilities of Hindu Temples	89,490	88,000	88,000	100,000	100,000	376,000
	2502			Investments	89,490					
	2506			Infrastructure Development		88,000	88,000	100,000	100,000	376,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
6				Furniture for Dhamma Schools	1,500	1,500	1,500	1,600	1,800	6,400
	2102			Furniture and Office Equipment		1,500	1,500	1,600	1,800	6,400
	2502			Investments	1,500					
Total Expenditure					226,806	244,548	249,110	305,510	309,470	1,108,638
Total Financing					226,806	244,548	249,110	305,510	309,470	1,108,638
Domestic					226,806	244,548	249,110	305,510	309,470	1,108,638
11	Domestic Funds				226,806	244,548	249,110	305,510	309,470	1,108,638

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

Head 232 - Department of Prisons

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017-	2020
				Projections		Total	2020
	Rs '000						
Recurrent Expenditure	4,792,326	5,467,744	5,170,594	5,199,200	5,237,400	21,074,938	
Personal Emoluments	3,240,518	3,693,000	3,540,000	3,552,000	3,570,000	14,355,000	
Salaries and Wages	1,335,341	1,686,000	1,845,000	1,900,000	1,960,000	7,391,000	
Overtime and Holiday Payments	397,943	370,000	480,000	480,000	480,000	1,810,000	
Other Allowances	1,507,233	1,637,000	1,215,000	1,172,000	1,130,000	5,154,000	
Travelling Expenses	118,402	115,000	115,000	116,500	119,000	465,500	
Domestic	115,117	110,000	110,000	111,000	113,000	444,000	
Foreign	3,285	5,000	5,000	5,500	6,000	21,500	
Supplies	1,106,105	1,300,000	1,175,094	1,184,100	1,193,200	4,852,394	
Stationery and Office Requisites	17,533	19,000	18,000	19,000	20,000	76,000	
Fuel	179,860	165,000	160,000	162,000	165,000	652,000	
Diets and Uniforms	871,558	1,085,000	966,094	972,000	975,000	3,998,094	
Medical Supplies	1,572	1,000	1,000	1,100	1,200	4,300	
Other	35,582	30,000	30,000	30,000	32,000	122,000	
Maintenance Expenditure	58,823	70,000	68,000	69,500	71,000	278,500	
Vehicles	48,230	55,000	55,000	55,000	55,000	220,000	
Plant and Machinery	6,310	10,000	8,000	9,000	10,000	37,000	
Buildings and Structures	4,284	5,000	5,000	5,500	6,000	21,500	
Services	242,390	263,894	245,500	249,600	256,200	1,015,194	
Transport	1,049	3,500	2,000	2,000	2,500	10,000	
Postal and Communication	19,942	20,000	20,000	21,000	22,000	83,000	
Electricity & Water	207,224	225,000	210,000	212,000	215,000	862,000	
Rents and Local Taxes	2,676	3,500	3,500	3,600	3,700	14,300	
Other	11,500	11,894	10,000	11,000	13,000	45,894	
Transfers	26,088	25,850	27,000	27,500	28,000	108,350	
Property Loan Interest to Public Servants	25,388	25,000	27,000	27,500	28,000	107,500	
Other	700	850				850	
Capital Expenditure	2,106,414	1,072,000	896,100	332,500	201,500	2,502,100	
Rehabilitation and Improvement of Capital Assets	61,207	62,000	42,000	42,500	48,000	194,500	
Buildings and Structures	44,591	45,000	25,000	25,000	30,000	125,000	
Plant, Machinery and Equipment	4,942	5,000	5,000	5,500	6,000	21,500	
Vehicles	11,673	12,000	12,000	12,000	12,000	48,000	
Acquisition of Capital Assets	215,094	997,000	844,600	280,500	143,000	2,265,100	
Vehicles	13,256						
Furniture and Office Equipment	164,846	139,000	119,600	120,500	128,000	507,100	
Plant, Machinery and Equipment	36,992	10,000	10,000	10,000	15,000	45,000	
Buildings and Structures		843,000	710,000	150,000		1,703,000	
Software Development		5,000	5,000			10,000	
Capacity Building	7,813	10,000	6,000	6,000	6,500	28,500	
Staff Training	7,813	10,000	6,000	6,000	6,500	28,500	
Other Capital Expenditure	1,822,301	3,000	3,500	3,500	4,000	14,000	
Investments	1,822,301						
Other		3,000	3,500	3,500	4,000	14,000	
Total Expenditure	6,898,740	6,539,744	6,066,694	5,531,700	5,438,900	23,577,038	
Total Financing	6,898,740	6,539,744	6,066,694	5,531,700	5,438,900	23,577,038	
Domestic	6,898,740	6,539,744	6,066,694	5,531,700	5,438,900	23,577,038	

Employment Profile

Category	Approved	Actual
Senior Level	161	87
Tertiary Level	119	51
Secondary Level	7,173	5,412
Primary Level	419	321
Other (Casual/Temporary/Contract etc.)		
Total	7,872	5,871

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

HEAD - 232 Department of Prisons

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019 Projections	2020	
				Recurrent Expenditure	4,792,326	5,467,744	5,170,594	5,199,200	5,237,400	21,074,938
				Personal Emoluments	3,240,518	3,693,000	3,540,000	3,552,000	3,570,000	14,355,000
	1001			Salaries and Wages	1,335,341	1,686,000	1,845,000	1,900,000	1,960,000	7,391,000
	1002			Overtime and Holiday Payments	397,943	370,000	480,000	480,000	480,000	1,810,000
	1003			Other Allowances	1,507,233	1,637,000	1,215,000	1,172,000	1,130,000	5,154,000
				Travelling Expenses	118,402	115,000	115,000	116,500	119,000	465,500
	1101			Domestic	115,117	110,000	110,000	111,000	113,000	444,000
	1102			Foreign	3,285	5,000	5,000	5,500	6,000	21,500
				Supplies	1,106,105	1,300,000	1,175,094	1,184,100	1,193,200	4,852,394
	1201			Stationery and Office Requisites	17,533	19,000	18,000	19,000	20,000	76,000
	1202			Fuel	179,860	165,000	160,000	162,000	165,000	652,000
	1203			Diets and Uniforms	871,558	1,085,000	966,094	972,000	975,000	3,998,094
		01		Diets		1,025,000	911,400	912,000	915,000	3,763,400
		02		Uniforms		60,000	54,694	60,000	60,000	234,694
	1204			Medical Supplies	1,572	1,000	1,000	1,100	1,200	4,300
	1205			Other	35,582	30,000	30,000	30,000	32,000	122,000
				Maintenance Expenditure	58,823	70,000	68,000	69,500	71,000	278,500
	1301			Vehicles	48,230	55,000	55,000	55,000	55,000	220,000
	1302			Plant and Machinery	6,310	10,000	8,000	9,000	10,000	37,000
	1303			Buildings and Structures	4,284	5,000	5,000	5,500	6,000	21,500
				Services	242,390	263,894	245,500	249,600	256,200	1,015,194
	1401			Transport	1,049	3,500	2,000	2,000	2,500	10,000
	1402			Postal and Communication	19,942	20,000	20,000	21,000	22,000	83,000
	1403			Electricity & Water	207,224	225,000	210,000	212,000	215,000	862,000
	1404			Rents and Local Taxes	2,676	3,500	3,500	3,600	3,700	14,300
	1409			Other	11,500	11,894	10,000	11,000	13,000	45,894
				Transfers	26,088	25,850	27,000	27,500	28,000	108,350
	1506			Property Loan Interest to Public Servants	25,388	25,000	27,000	27,500	28,000	107,500
	1508			Other	700	850				850
				Capital Expenditure	2,106,414	1,072,000	896,100	332,500	201,500	2,502,100
				Rehabilitation and Improvement of Capital Assets	61,207	62,000	42,000	42,500	48,000	194,500
	2001			Buildings and Structures	44,591	45,000	25,000	25,000	30,000	125,000
	2002			Plant, Machinery and Equipment	4,942	5,000	5,000	5,500	6,000	21,500
	2003			Vehicles	11,673	12,000	12,000	12,000	12,000	48,000
				Acquisition of Capital Assets	215,094	154,000	134,600	130,500	143,000	562,100
	2101			Vehicles	13,256					
	2102			Furniture and Office Equipment	164,846	139,000	119,600	120,500	128,000	507,100
		01		Furniture		30,000	30,000	30,000	35,000	125,000
		02		Information Technology Instruments		30,000	13,600	14,000	15,000	72,600
		03		Security Equipment		75,000	75,000	75,000	76,000	301,000
		04		Training and Industrial Equipment		4,000	1,000	1,500	2,000	8,500
	2103			Plant, Machinery and Equipment	36,992	10,000	10,000	10,000	15,000	45,000
	2106			Software Development		5,000	5,000			10,000
				Capacity Building	7,813	10,000	6,000	6,000	6,500	28,500
	2401			Staff Training	7,813	10,000	6,000	6,000	6,500	28,500
1				Construction of Pallekele Prison Complex	18,959	100,000	300,000			400,000
	2104			Buildings and Structures		100,000	300,000			400,000
	2502			Investments	18,959					

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
3				Construction of Jaffna Prison Stage 11	172,557	150,000	300,000	150,000		600,000
	2104			Buildings and Structures		150,000	300,000	150,000		600,000
	2502			Investments	172,557					
5				Relocation of Prisons in Other Districts	1,623,243	593,000	110,000			703,000
	2104			Buildings and Structures		593,000	110,000			703,000
	01			Tangalle			110,000			110,000
	2502			Investments	1,623,243					
7				Construction of Office Building at Headquarters Premises	4,558					
	2502			Investments	4,558					
8				Rehabilitation of Prisoners	2,985	3,000	3,500	3,500	4,000	14,000
	2502			Investments	2,985					
	2509			Other		3,000	3,500	3,500	4,000	14,000
Total Expenditure					6,898,740	6,539,744	6,066,694	5,531,700	5,438,900	23,577,038
Total Financing					6,898,740	6,539,744	6,066,694	5,531,700	5,438,900	23,577,038
Domestic					6,898,740	6,539,744	6,066,694	5,531,700	5,438,900	23,577,038
11	Domestic Funds				6,898,740	6,539,744	6,066,694	5,531,700	5,438,900	23,577,038

Head 326 - Department of Community Based Corrections

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	
				Projections		2017- 2020 Total	2020
Recurrent Expenditure	249,652	263,839	276,958	280,410	288,510	1,109,717	
Personal Emoluments	226,960	236,200	236,400	239,000	242,700	954,300	
Salaries and Wages	108,462	145,400	168,000	173,000	179,000	665,400	
Overtime and Holiday Payments	399	400	1,500	1,500	1,500	4,900	
Other Allowances	118,100	90,400	66,900	64,500	62,200	284,000	
Travelling Expenses	5,308	8,150	6,300	6,400	6,700	27,550	
Domestic	5,308	8,000	6,000	6,100	6,200	26,300	
Foreign		150	300	300	500	1,250	
Supplies	2,946	3,140	3,108	3,410	3,710	13,368	
Stationery and Office Requisites	2,454	2,200	2,200	2,300	2,400	9,100	
Fuel	456	800	800	900	1,000	3,500	
Diets and Uniforms	36	40	8	10	10	68	
Other		100	100	200	300	700	
Maintenance Expenditure	907	1,300	1,500	1,700	1,900	6,400	
Vehicles	488	800	800	900	900	3,400	
Plant and Machinery	363	400	600	700	800	2,500	
Buildings and Structures	56	100	100	100	200	500	
Services	11,472	13,449	27,450	27,600	31,000	99,499	
Transport	125	200	200	200	200	800	
Postal and Communication	2,398	2,400	3,000	3,000	3,200	11,600	
Electricity & Water	1,190	1,200	1,500	1,600	1,700	6,000	
Rents and Local Taxes	5,579	6,049	10,750	10,800	10,900	38,499	
Other	2,180	3,600	12,000	12,000	15,000	42,600	
Transfers	2,059	1,600	2,100	2,200	2,300	8,200	
Property Loan Interest to Public Servants	2,059	1,600	2,100	2,200	2,300	8,200	
Other Recurrent Expenditure			100	100	200	400	
Implementation of the Official Languages Policy			100	100	200	400	
Capital Expenditure	9,750	10,500	15,000	25,300	31,800	82,600	
Rehabilitation and Improvement of Capital Assets	724	1,000	1,000	1,200	1,400	4,600	
Buildings and Structures	450	600	600	700	800	2,700	
Plant, Machinery and Equipment	189	200	200	200	300	900	
Vehicles	85	200	200	300	300	1,000	
Acquisition of Capital Assets	3,681	4,000	5,000	5,100	5,400	19,500	
Furniture and Office Equipment	3,186	3,000	4,000	4,000	4,200	15,200	
Plant, Machinery and Equipment	495	1,000	1,000	1,100	1,200	4,300	
Capacity Building	4,959	5,000	4,000	4,000	5,000	18,000	
Staff Training	4,959	5,000	4,000	4,000	5,000	18,000	
Other Capital Expenditure	387	500	5,000	15,000	20,000	40,500	
Investments	387						
Other		500	5,000	15,000	20,000	40,500	
Total Expenditure	259,402	274,339	291,958	305,710	320,310	1,192,317	
Total Financing	259,402	274,339	291,958	305,710	320,310	1,192,317	
Domestic	259,402	274,339	291,958	305,710	320,310	1,192,317	

Employment Profile

Category	Approved	Actual
Senior Level	4	2
Tertiary Level	124	107
Secondary Level	468	394
Primary Level	11	6
Other (Casual/Temporary/Contract etc.)		
Total	607	509

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

HEAD - 326 Department of Community Based Corrections

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	249,652	263,839	276,958	280,410	288,510	1,109,717
				Personal Emoluments	226,960	236,200	236,400	239,000	242,700	954,300
	1001			Salaries and Wages	108,462	145,400	168,000	173,000	179,000	665,400
	1002			Overtime and Holiday Payments	399	400	1,500	1,500	1,500	4,900
	1003			Other Allowances	118,100	90,400	66,900	64,500	62,200	284,000
				Travelling Expenses	5,308	8,150	6,300	6,400	6,700	27,550
	1101			Domestic	5,308	8,000	6,000	6,100	6,200	26,300
	1102			Foreign		150	300	300	500	1,250
				Supplies	2,946	3,140	3,108	3,410	3,710	13,368
	1201			Stationery and Office Requisites	2,454	2,200	2,200	2,300	2,400	9,100
	1202			Fuel	456	800	800	900	1,000	3,500
	1203			Diets and Uniforms	36	40	8	10	10	68
	1205			Other		100	100	200	300	700
				Maintenance Expenditure	907	1,300	1,500	1,700	1,900	6,400
	1301			Vehicles	488	800	800	900	900	3,400
	1302			Plant and Machinery	363	400	600	700	800	2,500
	1303			Buildings and Structures	56	100	100	100	200	500
				Services	11,472	13,449	27,450	27,600	31,000	99,499
	1401			Transport	125	200	200	200	200	800
	1402			Postal and Communication	2,398	2,400	3,000	3,000	3,200	11,600
	1403			Electricity & Water	1,190	1,200	1,500	1,600	1,700	6,000
	1404			Rents and Local Taxes	5,579	6,049	10,750	10,800	10,900	38,499
	1409			Other	2,180	3,600	12,000	12,000	15,000	42,600
				Transfers	2,059	1,600	2,100	2,200	2,300	8,200
	1506			Property Loan Interest to Public Servants	2,059	1,600	2,100	2,200	2,300	8,200
				Other Recurrent Expenditure			100	100	200	400
	1703			Implementation of the Official Languages Policy			100	100	200	400
				Capital Expenditure	9,750	10,500	15,000	25,300	31,800	82,600
				Rehabilitation and Improvement of Capital Assets	724	1,000	1,000	1,200	1,400	4,600
	2001			Buildings and Structures	450	600	600	700	800	2,700
	2002			Plant, Machinery and Equipment	189	200	200	200	300	900
	2003			Vehicles	85	200	200	300	300	1,000
				Acquisition of Capital Assets	3,681	4,000	5,000	5,100	5,400	19,500
	2102			Furniture and Office Equipment	3,186	3,000	4,000	4,000	4,200	15,200
	2103			Plant, Machinery and Equipment	495	1,000	1,000	1,100	1,200	4,300
				Capacity Building	4,959	5,000	4,000	4,000	5,000	18,000
	2401			Staff Training	4,959	5,000	4,000	4,000	5,000	18,000
				Other Capital Expenditure	387	500				500
	2502			Investments	387					
	2509			Other		500				500
1				Correction of substance abused offenders under the community based correction order			5,000	15,000	20,000	40,000
	2509			Other			5,000	15,000	20,000	40,000
				Total Expenditure	259,402	274,339	291,958	305,710	320,310	1,192,317
				Total Financing	259,402	274,339	291,958	305,710	320,310	1,192,317
				Domestic	259,402	274,339	291,958	305,710	320,310	1,192,317
11				Domestic Funds	259,402	274,339	291,958	305,710	320,310	1,192,317

Ministry of Regional Development

ESTIMATES - 2018
Ministry of Regional Development

Key Functions

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

Co-ordination of economic and social development programmes and projects for Strengthening regional development, including promotion of industries

Implementation of specified development programmes in Nuwara- Eliya, Kandy, Matale, Badulla, Trincomalee, Batticaloa, Ampara, Polonnaruwa and Anuradhapura Districts

Matters relating to soil conservation in selected areas.

Statutory Boards / Institutions

National Agricultural Diversification and Settlement Authority (Hadabima Authority)

Ministry of Regional Development

(a) Outcome of the Ministry

Improved livelihood of the communities while minimizing the regional disparities of the country.

(b) General Information

Activities	2015	2016
01. Soil Conservation & Watershed Management		
a. Establishment of the soil conservation models	25 Units	40 Units
b. "Sobha Sisu Nana Paura" school based soil conservation demonstration programme	38 Schools	44 Schools
c. Soil Conservation Programmes	3113.2 ha.	2741.0 ha.
02. Rural Development Management		
a. Basic Conservation Management	80 Programmes	80 Programmes
b. Rural Leadership Development	9 Programmes	10 Programmes
03. Theoretical and Technical Training		
a. Technical training for Soil Conservation and Watershed Management	83 Programmes	80 Programmes

Source : Hadabima Authority of Sri Lanka

(c) Employment Profile *

Ministry	A	B	C	D	Other	Total
Ministry of Regional Development	10	1	22	13	41	87
Hadabima Authority of Sri Lanka	5	14	33	37		89

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

Source : Ministry of Regional Development

(d) Development Activities

Programme	2018 Provision Rs. Mn.	KPI	Major targets of relevant SDGs
Regional Development Programme	500	Number of projects completed	12.4 By 2020, achieve the environmentally sound management of chemicals and all wastes throughout their life cycle, in accordance with agreed international framework, and significantly reduce their release to air, water and soil in order to minimize their advance impacts on human health and the environment.
Soil Conservation Programme	100	Number of Hectares conserved	
Farmer Training Programme		Number of Training Programmes provided	
Coordination of specified projects		Number of Specified projects conducted	

Ministry of Regional Development

Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 2020 Projections	2017 - 2020 Total	
Recurrent Expenditure	482,348	344,641	352,755	356,075	360,525	1,413,996
Personal Emoluments	14,941	42,550	42,995	44,075	45,875	175,495
Salaries and Wages	6,695	23,050	26,900	29,000	31,100	110,050
Overtime and Holiday Payments	673	5,800	2,925	2,925	3,125	14,775
Other Allowances	7,574	13,700	13,170	12,150	11,650	50,670
Travelling Expenses	231	3,600	3,000	3,300	3,600	13,500
Domestic	104	1,600	1,000	1,100	1,200	4,900
Foreign	127	2,000	2,000	2,200	2,400	8,600
Supplies	6,037	10,377	9,200	9,500	9,900	38,977
Stationery and Office Requisites	2,028	2,250	1,550	1,650	1,750	7,200
Fuel	3,931	7,977	7,500	7,700	8,000	31,177
Diets and Uniforms	78	150	150	150	150	600
Maintenance Expenditure	3,992	6,250	5,550	5,750	6,250	23,800
Vehicles	3,970	4,500	4,000	4,200	4,500	17,200
Plant and Machinery		1,000	900	900	1,000	3,800
Buildings and Structures	22	750	650	650	750	2,800
Services	395,957	165,934	176,310	176,650	177,050	695,944
Transport	2	4,200	3,600	3,600	3,600	15,000
Postal and Communication	748	2,800	2,700	2,800	2,900	11,200
Electricity & Water	2,623	15,450	9,950	9,950	9,950	45,300
Rents and Local Taxes	388,155	135,984	144,560	144,600	144,600	569,744
Lease Rental for Vehicles Procured Under Operational Leasing			11,000	11,000	11,000	33,000
Other	4,431	7,500	4,500	4,700	5,000	21,700
Transfers	61,190	115,930	115,700	116,800	117,850	466,280
Public Institutions	61,190	115,430	115,400	116,500	117,500	464,830
Property Loan Interest to Public Servants		500	300	300	350	1,450
Capital Expenditure	176,117	313,825	620,000	616,750	621,100	2,171,675
Rehabilitation and Improvement of Capital Assets	44,057	41,325	6,400	6,150	6,300	60,175
Buildings and Structures	43,378	23,075	1,250	1,350	1,450	27,125
Plant, Machinery and Equipment	400	600	600	650	700	2,550
Vehicles	279	17,650	4,550	4,150	4,150	30,500
Acquisition of Capital Assets	75,227	21,500	11,600	3,600	2,600	39,300
Vehicles	48,375					
Furniture and Office Equipment	25,551	20,500	10,500	2,500	1,500	35,000
Plant, Machinery and Equipment	1,300	1,000	1,100	1,100	1,100	4,300
Capital Transfers	56,672	200,000	600,000	605,000	610,000	2,015,000
Public Institutions	56,672	200,000	600,000	605,000	610,000	2,015,000
Capacity Building		1,000	2,000	2,000	2,200	7,200
Staff Training		1,000	2,000	2,000	2,200	7,200
Other Capital Expenditure	161	50,000				50,000
Investments	161					
Infrastructure Development		50,000				50,000
Total Expenditure	658,465	658,466	972,755	972,825	981,625	3,585,671
Total Financing	658,465	658,466	972,755	972,825	981,625	3,585,671
Domestic	658,465	658,466	972,755	972,825	981,625	3,585,671

Ministry of Regional Development
Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
					Projections		2017 - 2020 Total
147-	Minister of Regional Development						
	Operational Activities	540,603	343,036	257,355	251,325	254,125	1,105,841
	Recurrent Expenditure	421,158	229,211	237,355	239,575	243,025	949,166
	Capital Expenditure	119,445	113,825	20,000	11,750	11,100	156,675
	Development Activities	117,862	315,430	715,400	721,500	727,500	2,479,830
	Recurrent Expenditure	61,190	115,430	115,400	116,500	117,500	464,830
	Capital Expenditure	56,672	200,000	600,000	605,000	610,000	2,015,000
	Total Expenditure	658,465	658,466	972,755	972,825	981,625	3,585,671
	Recurrent Expenditure	482,348	344,641	352,755	356,075	360,525	1,413,996
	Capital Expenditure	176,117	313,825	620,000	616,750	621,100	2,171,675
	Grand Total	658,465	658,466	972,755	972,825	981,625	3,585,671
	Total Recurrent	482,348	344,641	352,755	356,075	360,525	1,413,996
	Total Capital	176,117	313,825	620,000	616,750	621,100	2,171,675

Head 147 - Minister of Regional Development

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017-	2020
				Projections		Total	2020
	Rs '000						
Recurrent Expenditure	482,348	344,641	352,755	356,075	360,525	1,413,996	
Personal Emoluments	14,941	42,550	42,995	44,075	45,875	175,495	
Salaries and Wages	6,695	23,050	26,900	29,000	31,100	110,050	
Overtime and Holiday Payments	673	5,800	2,925	2,925	3,125	14,775	
Other Allowances	7,574	13,700	13,170	12,150	11,650	50,670	
Travelling Expenses	231	3,600	3,000	3,300	3,600	13,500	
Domestic	104	1,600	1,000	1,100	1,200	4,900	
Foreign	127	2,000	2,000	2,200	2,400	8,600	
Supplies	6,037	10,377	9,200	9,500	9,900	38,977	
Stationery and Office Requisites	2,028	2,250	1,550	1,650	1,750	7,200	
Fuel	3,931	7,977	7,500	7,700	8,000	31,177	
Diets and Uniforms	78	150	150	150	150	600	
Maintenance Expenditure	3,992	6,250	5,550	5,750	6,250	23,800	
Vehicles	3,970	4,500	4,000	4,200	4,500	17,200	
Plant and Machinery		1,000	900	900	1,000	3,800	
Buildings and Structures	22	750	650	650	750	2,800	
Services	395,957	165,934	176,310	176,650	177,050	695,944	
Transport	2	4,200	3,600	3,600	3,600	15,000	
Postal and Communication	748	2,800	2,700	2,800	2,900	11,200	
Electricity & Water	2,623	15,450	9,950	9,950	9,950	45,300	
Rents and Local Taxes	388,155	135,984	144,560	144,600	144,600	569,744	
Lease Rental for Vehicles Procured Under Operational Leasing			11,000	11,000	11,000	33,000	
Other	4,431	7,500	4,500	4,700	5,000	21,700	
Transfers	61,190	115,930	115,700	116,800	117,850	466,280	
Public Institutions	61,190	115,430	115,400	116,500	117,500	464,830	
Property Loan Interest to Public Servants		500	300	300	350	1,450	
Capital Expenditure	176,117	313,825	620,000	616,750	621,100	2,171,675	
Rehabilitation and Improvement of Capital Assets	44,057	41,325	6,400	6,150	6,300	60,175	
Buildings and Structures	43,378	23,075	1,250	1,350	1,450	27,125	
Plant, Machinery and Equipment	400	600	600	650	700	2,550	
Vehicles	279	17,650	4,550	4,150	4,150	30,500	
Acquisition of Capital Assets	75,227	21,500	11,600	3,600	2,600	39,300	
Vehicles	48,375						
Furniture and Office Equipment	25,551	20,500	10,500	2,500	1,500	35,000	
Plant, Machinery and Equipment	1,300	1,000	1,100	1,100	1,100	4,300	
Capital Transfers	56,672	200,000	600,000	605,000	610,000	2,015,000	
Public Institutions	56,672	200,000	600,000	605,000	610,000	2,015,000	
Capacity Building		1,000	2,000	2,000	2,200	7,200	
Staff Training		1,000	2,000	2,000	2,200	7,200	
Other Capital Expenditure	161	50,000				50,000	
Investments	161						
Infrastructure Development		50,000				50,000	
Total Expenditure	658,465	658,466	972,755	972,825	981,625	3,585,671	
Total Financing	658,465	658,466	972,755	972,825	981,625	3,585,671	
Domestic	658,465	658,466	972,755	972,825	981,625	3,585,671	

Employment Profile

Category	Approved	Actual
Senior Level	22	15
Tertiary Level	20	15
Secondary Level	101	55
Primary Level	67	50
Other (Casual/Temporary/Contract etc.)	59	41
Total	269	176

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

HEAD - 147 Minister of Regional Development

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				Recurrent Expenditure	11,633	23,750	23,475	23,675	23,875	94,775	
				Personal Emoluments	5,470	10,250	9,975	10,075	10,175	40,475	
	1001			Salaries and Wages	3,032	5,250	5,900	6,000	6,100	23,250	
	1002			Overtime and Holiday Payments	228	1,900	1,925	1,925	1,925	7,675	
	1003			Other Allowances	2,210	3,100	2,150	2,150	2,150	9,550	
				Travelling Expenses	32	1,500	1,500	1,600	1,700	6,300	
	1101			Domestic	32	500	500	500	500	2,000	
	1102			Foreign		1,000	1,000	1,100	1,200	4,300	
				Supplies	3,256	5,300	5,300	5,300	5,300	21,200	
	1201			Stationery and Office Requisites	633	750	750	750	750	3,000	
	1202			Fuel	2,594	4,500	4,500	4,500	4,500	18,000	
	1203			Diets and Uniforms	29	50	50	50	50	200	
				Maintenance Expenditure	1,106	2,750	2,750	2,750	2,750	11,000	
	1301			Vehicles	1,106	2,000	2,000	2,000	2,000	8,000	
	1302			Plant and Machinery		500	500	500	500	2,000	
	1303			Buildings and Structures		250	250	250	250	1,000	
				Services	1,769	3,950	3,950	3,950	3,950	15,800	
	1401			Transport		1,200	1,200	1,200	1,200	4,800	
	1402			Postal and Communication	68	1,300	1,300	1,300	1,300	5,200	
	1403			Electricity & Water	703	950	950	950	950	3,800	
	1409			Other	998	500	500	500	500	2,000	
				Capital Expenditure	64,991	39,325	2,500	2,500	2,500	46,825	
				Rehabilitation and Improvement of Capital Assets	10,234	38,325	1,500	1,500	1,500	42,825	
	2001			Buildings and Structures	10,000	22,075	250	250	250	22,825	
	2002			Plant, Machinery and Equipment	200	100	100	100	100	400	
	2003			Vehicles	34	16,150	1,150	1,150	1,150	19,600	
				Acquisition of Capital Assets	54,756	1,000	1,000	1,000	1,000	4,000	
	2101			Vehicles	48,375						
	2102			Furniture and Office Equipment	5,581	500	500	500	500	2,000	
	2103			Plant, Machinery and Equipment	800	500	500	500	500	2,000	
				Total Expenditure	76,624	63,075	25,975	26,175	26,375	141,600	
				Total Financing	76,624	63,075	25,975	26,175	26,375	141,600	
				Domestic	76,624	63,075	25,975	26,175	26,375	141,600	
11	Domestic Funds				76,624	63,075	25,975	26,175	26,375	141,600	

HEAD - 147 Minister of Regional Development

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	409,525	205,461	213,880	215,900	219,150	854,391
				Personal Emoluments	9,471	32,300	33,020	34,000	35,700	135,020
	1001			Salaries and Wages	3,663	17,800	21,000	23,000	25,000	86,800
	1002			Overtime and Holiday Payments	445	3,900	1,000	1,000	1,200	7,100
	1003			Other Allowances	5,363	10,600	11,020	10,000	9,500	41,120
				Travelling Expenses	199	2,100	1,500	1,700	1,900	7,200
	1101			Domestic	72	1,100	500	600	700	2,900
	1102			Foreign	127	1,000	1,000	1,100	1,200	4,300
				Supplies	2,781	5,077	3,900	4,200	4,600	17,777
	1201			Stationery and Office Requisites	1,395	1,500	800	900	1,000	4,200
	1202			Fuel	1,337	3,477	3,000	3,200	3,500	13,177
	1203			Diets and Uniforms	49	100	100	100	100	400
				Maintenance Expenditure	2,886	3,500	2,800	3,000	3,500	12,800
	1301			Vehicles	2,864	2,500	2,000	2,200	2,500	9,200
	1302			Plant and Machinery		500	400	400	500	1,800
	1303			Buildings and Structures	22	500	400	400	500	1,800
				Services	394,189	161,984	172,360	172,700	173,100	680,144
	1401			Transport	2	3,000	2,400	2,400	2,400	10,200
	1402			Postal and Communication	680	1,500	1,400	1,500	1,600	6,000
	1403			Electricity & Water	1,920	14,500	9,000	9,000	9,000	41,500
	1404			Rents and Local Taxes	388,155	135,984	144,560	144,600	144,600	569,744
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			11,000	11,000	11,000	33,000
	1409			Other	3,433	7,000	4,000	4,200	4,500	19,700
				Transfers		500	300	300	350	1,450
	1506			Property Loan Interest to Public Servants		500	300	300	350	1,450
				Capital Expenditure	54,454	74,500	17,500	9,250	8,600	109,850
				Rehabilitation and Improvement of Capital Assets	33,823	3,000	4,900	4,650	4,800	17,350
	2001			Buildings and Structures	33,378	1,000	1,000	1,100	1,200	4,300
	2002			Plant, Machinery and Equipment	200	500	500	550	600	2,150
	2003			Vehicles	245	1,500	3,400	3,000	3,000	10,900
				Acquisition of Capital Assets	20,470	20,500	10,600	2,600	1,600	35,300
	2102			Furniture and Office Equipment	19,970	20,000	10,000	2,000	1,000	33,000
	2103			Plant, Machinery and Equipment	500	500	600	600	600	2,300
				Capacity Building		1,000	2,000	2,000	2,200	7,200
	2401			Staff Training		1,000	2,000	2,000	2,200	7,200
				Other Capital Expenditure	161	50,000				50,000
	2502			Investments	161					
	2506			Infrastructure Development		50,000				50,000
				Total Expenditure	463,979	279,961	231,380	225,150	227,750	964,241
				Total Financing	463,979	279,961	231,380	225,150	227,750	964,241
				Domestic	463,979	279,961	231,380	225,150	227,750	964,241
11	Domestic Funds				463,979	279,961	231,380	225,150	227,750	964,241

HEAD - 147 Minister of Regional Development

02 - Development Activities

04 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	61,190	115,430	115,400	116,500	117,500	464,830
1				National Agricultural Diversification and Settlement Authority (Hadabima Authority)	61,190	79,000	79,000	80,000	81,000	319,000
	1503			Public Institutions	61,190	79,000	79,000	80,000	81,000	319,000
2				Regional Development		36,430	36,400	36,500	36,500	145,830
	1503			Public Institutions		36,430	36,400	36,500	36,500	145,830
				Capital Expenditure	56,672	200,000	600,000	605,000	610,000	2,015,000
1				National Agricultural Diversification and Settlement Authority (Hadabima Authority)	56,672	100,000	100,000	105,000	110,000	415,000
	2201			Public Institutions	56,672	100,000	100,000	105,000	110,000	415,000
2				Regional Development		100,000	500,000	500,000	500,000	1,600,000
	2201			Public Institutions *		100,000	500,000	500,000	500,000	1,600,000
				Total Expenditure	117,862	315,430	715,400	721,500	727,500	2,479,830
Total Financing					117,862	315,430	715,400	721,500	727,500	2,479,830
Domestic					117,862	315,430	715,400	721,500	727,500	2,479,830
11	Domestic Funds				117,862	315,430	715,400	721,500	727,500	2,479,830

* Unable to spend without prior approval of the Treasury

Ministry of Development Assignment

ESTIMATES - 2018

Ministry of Development Assignment

Key Functions

Coordination, direction, monitoring and evaluation of projects at national and provincial levels

Coordination with other relevant Ministries to ensure effective implementation of development projects / programmes

Liaison with the Cabinet Committee on Economic Management on development projects

Assisting the Minister of National Policies and Economic Affairs in monitoring and evaluation of national policies

Department

Department of Project Management and Monitoring

Statutory Institutions & Public Corporations

Employees' Trust Fund

Academy of Financial Studies (Miloda)

Ministry of Development Assignment

(a) Outcome of the Ministry

Accelerated development in the country through establishing an effective monitoring and evaluating system for development programmes and projects

(b) General Information

Training Courses Conducted by MILODA

Training Courses	No. of Officers Trained		
	2015	2016	2017*
Financial Studies	1,109	1,216	560
Computer Related Trainings	809	2,180	2,031
Language Studies	-	253	294
General Management	210	379	102
Other	3,364	4,205	2,416
Total	5,492	8,233	5,403

*up to 2017.10.10

Source: Ministry of Development Assignment

(c) Major projects to be implemented in 2018

Name of the Project	2018 Allocation (Rs. Mn)	Targets	KPI	Major Targets of Relevant SDG's
Lagging Regions Development Programme	1,000.0	Improvement of infrastructure facilities and initiate the livelihood development programmes	No. of projects implemented, % of physical progress of each project	1.2 reduce the number of people living under the poverty line 9.1 develop sustainable infrastructure minimizing regional disparities focussing on equitable access to all
Enhancing Training Facilities of Academy of Financial Studies	50.0	Training 10,000 government officers through local and international trainers	No. of officers provided with training facility	4.7 ensure all learners acquire the knowledge & skills needed for sustainable development

Ministry of Development Assignment
Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
				Projections		
Rs '000						
Recurrent Expenditure	87,843	122,577	220,545	228,835	236,975	808,932
Personal Emoluments	48,055	70,350	83,825	84,025	84,025	322,225
Salaries and Wages	24,057	39,800	53,800	55,950	57,700	207,250
Overtime and Holiday Payments	604	1,250	3,675	3,675	3,675	12,275
Other Allowances	23,394	29,300	26,350	24,400	22,650	102,700
Travelling Expenses	202	1,100	7,600	9,310	11,020	29,030
Domestic	202	800	2,500	3,200	3,900	10,400
Foreign		300	5,100	6,110	7,120	18,630
Supplies	4,064	7,637	16,770	18,890	21,010	64,307
Stationery and Office Requisites	1,386	2,200	5,250	5,900	6,550	19,900
Fuel	2,610	4,645	6,900	7,650	8,400	27,595
Diets and Uniforms	68	190	590	700	810	2,290
Other		602	4,030	4,640	5,250	14,522
Maintenance Expenditure	3,276	4,515	6,550	8,310	10,220	29,595
Vehicles	2,907	4,200	4,950	5,600	6,400	21,150
Plant and Machinery	369	315	1,100	1,710	2,320	5,445
Buildings and Structures			500	1,000	1,500	3,000
Services	31,394	37,975	105,000	107,400	109,700	360,075
Transport	1,801	3,500	5,000	5,750	6,400	20,650
Postal and Communication	2,739	3,340	7,300	8,100	8,900	27,640
Electricity & Water			4,100	4,650	5,200	13,950
Rents and Local Taxes	25,698	26,000	59,600	59,600	59,600	204,800
Lease Rental for Vehicles Procured Under Operational Leasing			27,000	27,000	27,000	81,000
Other	1,156	5,135	2,000	2,300	2,600	12,035
Transfers	852	1,000	700	800	900	3,400
Property Loan Interest to Public Servants	852	1,000	700	800	900	3,400
Other Recurrent Expenditure			100	100	100	300
Implementation of the Official Languages Policy			100	100	100	300
Capital Expenditure	23,147	170,763	1,071,800	22,200	22,600	1,287,363
Rehabilitation and Improvement of Capital Assets	160		1,600	2,300	3,000	6,900
Plant, Machinery and Equipment	33		600	1,200	1,800	3,600
Vehicles	127		1,000	1,100	1,200	3,300
Acquisition of Capital Assets	883	66,600	5,700	6,400	7,100	85,800
Vehicles		59,800				59,800
Furniture and Office Equipment	868	5,800	5,700	6,400	7,100	25,000
Plant, Machinery and Equipment	15	1,000				1,000
Capital Transfers		11,500				11,500
Development Assistance		11,500				11,500
Capacity Building	11,492	82,100	56,500	7,500	8,500	154,600
Staff Training	11,492	82,100	56,500	7,500	8,500	154,600
Other Capital Expenditure	10,612	10,563	1,008,000	6,000	4,000	1,028,563
Investments	10,612					
Infrastructure Development		10,563	8,000	6,000	4,000	28,563
Other			1,000,000			1,000,000
Total Expenditure	110,990	293,340	1,292,345	251,035	259,575	2,096,295
Total Financing	110,990	293,340	1,292,345	251,035	259,575	2,096,295
Domestic	100,690	213,340	1,292,345	251,035	259,575	2,016,295
Foreign	10,300	80,000				80,000

Ministry of Development Assignment
Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
					Projections		2017 - 2020 Total
148-	Minister of Development Assignment						
	Operational Activities	10,300	181,300	1,189,725	148,575	157,375	1,676,975
	Recurrent Expenditure		25,000	129,625	136,675	143,675	434,975
	Capital Expenditure	10,300	156,300	1,060,100	11,900	13,700	1,242,000
	Total Expenditure	10,300	181,300	1,189,725	148,575	157,375	1,676,975
280-	Department of Project Management and Monitoring						
	Development Activities	100,690	112,040	102,620	102,460	102,200	419,320
	Recurrent Expenditure	87,843	97,577	90,920	92,160	93,300	373,957
	Capital Expenditure	12,847	14,463	11,700	10,300	8,900	45,363
	Total Expenditure	100,690	112,040	102,620	102,460	102,200	419,320
	Grand Total	110,990	293,340	1,292,345	251,035	259,575	2,096,295
	Total Recurrent	87,843	122,577	220,545	228,835	236,975	808,932
	Total Capital	23,147	170,763	1,071,800	22,200	22,600	1,287,363

Head 148 - Minister of Development Assignment

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017- 2020 Total
				Projections			
Recurrent Expenditure		25,000	129,625	136,675	143,675	434,975	
Personal Emoluments		13,000	33,275	33,275	33,275	112,825	
Salaries and Wages		7,700	20,200	20,950	21,700	70,550	
Overtime and Holiday Payments		500	2,925	2,925	2,925	9,275	
Other Allowances		4,800	10,150	9,400	8,650	33,000	
Travelling Expenses		400	7,000	8,600	10,200	26,200	
Domestic		300	2,000	2,600	3,200	8,100	
Foreign		100	5,000	6,000	7,000	18,100	
Supplies		3,425	12,300	14,100	15,900	45,725	
Stationery and Office Requisites		800	3,750	4,300	4,850	13,700	
Fuel		1,945	4,000	4,550	5,100	15,595	
Diets and Uniforms		110	550	650	750	2,060	
Other		570	4,000	4,600	5,200	14,370	
Maintenance Expenditure		1,700	3,950	5,600	7,300	18,550	
Vehicles		1,700	2,450	3,000	3,600	10,750	
Plant and Machinery			1,000	1,600	2,200	4,800	
Buildings and Structures			500	1,000	1,500	3,000	
Services		6,475	73,000	75,000	76,900	231,375	
Transport		1,600	3,000	3,650	4,200	12,450	
Postal and Communication		440	4,300	4,900	5,500	15,140	
Electricity & Water			4,100	4,650	5,200	13,950	
Rents and Local Taxes			33,600	33,600	33,600	100,800	
Lease Rental for Vehicles Procured Under Operational Leasing			27,000	27,000	27,000	81,000	
Other		4,435	1,000	1,200	1,400	8,035	
Other Recurrent Expenditure			100	100	100	300	
Implementation of the Official Languages Policy			100	100	100	300	
Capital Expenditure	10,300	156,300	1,060,100	11,900	13,700	1,242,000	
Rehabilitation and Improvement of Capital Assets			1,600	2,300	3,000	6,900	
Plant, Machinery and Equipment			600	1,200	1,800	3,600	
Vehicles			1,000	1,100	1,200	3,300	
Acquisition of Capital Assets		64,700	4,500	5,100	5,700	80,000	
Vehicles		59,800				59,800	
Furniture and Office Equipment		3,900	4,500	5,100	5,700	19,200	
Plant, Machinery and Equipment		1,000				1,000	
Capital Transfers		11,500				11,500	
Development Assistance		11,500				11,500	
Capacity Building	10,300	80,100	54,000	4,500	5,000	143,600	
Staff Training	10,300	80,100	54,000	4,500	5,000	143,600	
Other Capital Expenditure			1,000,000			1,000,000	
Other			1,000,000			1,000,000	
Total Expenditure	10,300	181,300	1,189,725	148,575	157,375	1,676,975	
Total Financing	10,300	181,300	1,189,725	148,575	157,375	1,676,975	
Domestic		101,300	1,189,725	148,575	157,375	1,596,975	
Foreign	10,300	80,000				80,000	

Employment Profile

Category	Approved	Actual
Senior Level	15	12
Tertiary Level	1	
Secondary Level	19	4
Primary Level	14	5
Total	49	21

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

Note: The allocation given under the Department of Project Management and Monitoring for expenses of the Ministry of Development Assignment for 2017 is shown as the 2017 Revised Estimate along with 2018 Estimates of the Ministry

HEAD - 148 Minister of Development Assignment

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
Recurrent Expenditure						10,345	38,125	40,075	41,875	130,420
Personal Emoluments						4,000	9,075	9,075	9,075	31,225
	1001			Salaries and Wages		2,200	5,000	5,250	5,500	17,950
	1002			Overtime and Holiday Payments		300	1,925	1,925	1,925	6,075
	1003			Other Allowances		1,500	2,150	1,900	1,650	7,200
Travelling Expenses						300	2,000	2,600	3,200	8,100
	1101			Domestic		200	1,000	1,100	1,200	3,500
	1102			Foreign		100	1,000	1,500	2,000	4,600
Supplies						1,605	6,300	7,000	7,700	22,605
	1201			Stationery and Office Requisites			750	800	850	2,400
	1202			Fuel		1,545	3,500	4,000	4,500	13,545
	1203			Diets and Uniforms		60	50	100	150	360
	1205			Other			2,000	2,100	2,200	6,300
Maintenance Expenditure						1,600	2,750	3,100	3,300	10,750
	1301			Vehicles		1,600	2,250	2,500	2,600	8,950
	1302			Plant and Machinery			500	600	700	1,800
Services						2,840	18,000	18,300	18,600	57,740
	1401			Transport		100	600	650	700	2,050
	1402			Postal and Communication		40	1,300	1,400	1,500	4,240
	1403			Electricity & Water			600	650	700	1,950
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			15,000	15,000	15,000	45,000
	1409			Other		2,700	500	600	700	4,500
Capital Expenditure						59,800	1,600	1,900	2,200	65,500
Rehabilitation and Improvement of Capital Assets							1,100	1,300	1,500	3,900
	2002			Plant, Machinery and Equipment			100	200	300	600
	2003			Vehicles			1,000	1,100	1,200	3,300
Acquisition of Capital Assets						59,800	500	600	700	61,600
	2101			Vehicles		59,800				59,800
	2102			Furniture and Office Equipment			500	600	700	1,800
Total Expenditure						70,145	39,725	41,975	44,075	195,920
Total Financing						70,145	39,725	41,975	44,075	195,920
Domestic						70,145	39,725	41,975	44,075	195,920
11	Domestic Funds					70,145	39,725	41,975	44,075	195,920

HEAD - 148 Minister of Development Assignment

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	2020	2017- 2020
								Projections		Total
				Recurrent Expenditure		14,655	91,500	96,600	101,800	304,555
				Personal Emoluments		9,000	24,200	24,200	24,200	81,600
	1001			Salaries and Wages		5,500	15,200	15,700	16,200	52,600
	1002			Overtime and Holiday Payments		200	1,000	1,000	1,000	3,200
	1003			Other Allowances		3,300	8,000	7,500	7,000	25,800
				Travelling Expenses		100	5,000	6,000	7,000	18,100
	1101			Domestic		100	1,000	1,500	2,000	4,600
	1102			Foreign			4,000	4,500	5,000	13,500
				Supplies		1,820	6,000	7,100	8,200	23,120
	1201			Stationery and Office Requisites		800	3,000	3,500	4,000	11,300
	1202			Fuel		400	500	550	600	2,050
	1203			Diets and Uniforms		50	500	550	600	1,700
	1205			Other		570	2,000	2,500	3,000	8,070
				Maintenance Expenditure		100	1,200	2,500	4,000	7,800
	1301			Vehicles		100	200	500	1,000	1,800
	1302			Plant and Machinery			500	1,000	1,500	3,000
	1303			Buildings and Structures			500	1,000	1,500	3,000
				Services		3,635	55,000	56,700	58,300	173,635
	1401			Transport		1,500	2,400	3,000	3,500	10,400
	1402			Postal and Communication		400	3,000	3,500	4,000	10,900
	1403			Electricity & Water			3,500	4,000	4,500	12,000
	1404			Rents and Local Taxes			33,600	33,600	33,600	100,800
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			12,000	12,000	12,000	36,000
	1409			Other		1,735	500	600	700	3,535
				Other Recurrent Expenditure			100	100	100	300
	1703			Implementation of the Official Languages Policy			100	100	100	300
				Capital Expenditure	10,300	96,500	1,058,500	10,000	11,500	1,176,500
				Rehabilitation and Improvement of Capital Assets			500	1,000	1,500	3,000
	2002			Plant, Machinery and Equipment			500	1,000	1,500	3,000
				Acquisition of Capital Assets		4,900	4,000	4,500	5,000	18,400
	2102			Furniture and Office Equipment		3,900	4,000	4,500	5,000	17,400
	2103			Plant, Machinery and Equipment		1,000				1,000
				Capital Transfers		11,500				11,500
	2202			Development Assistance		11,500				11,500
				Capacity Building		100	4,000	4,500	5,000	13,600
	2401			Staff Training		100	4,000	4,500	5,000	13,600
1				Enhancing Training Facilities of Academy of Financial Studies (GOSL - JICA)	10,300	80,000	50,000			130,000
	2401			Staff Training	10,300	80,000	50,000			130,000
		13			10,300	80,000				80,000
		17					50,000			50,000
2				Lagging Regions Development Programme			1,000,000			1,000,000
	2509			Other			1,000,000			1,000,000

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019-2020 Projections		2017-2020 Total
					2019	2020	
	Total Expenditure	10,300	111,155	1,150,000	106,600	113,300	1,481,055
	Total Financing	10,300	111,155	1,150,000	106,600	113,300	1,481,055
	Domestic		31,155	1,150,000	106,600	113,300	1,401,055
11	Domestic Funds		31,155	1,100,000	106,600	113,300	1,351,055
17	Foreign Finance Associated Costs			50,000			50,000
	Foreign	10,300	80,000				80,000
13	Foreign Grants	10,300	80,000				80,000

Head 280 - Department of Project Management and Monitoring

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017-	2020
				Projections		2020	2020
						Total	
Recurrent Expenditure	87,843	97,577	90,920	92,160	93,300	373,957	
Personal Emoluments	48,055	57,350	50,550	50,750	50,750	209,400	
Salaries and Wages	24,057	32,100	33,600	35,000	36,000	136,700	
Overtime and Holiday Payments	604	750	750	750	750	3,000	
Other Allowances	23,394	24,500	16,200	15,000	14,000	69,700	
Travelling Expenses	202	700	600	710	820	2,830	
Domestic	202	500	500	600	700	2,300	
Foreign		200	100	110	120	530	
Supplies	4,064	4,212	4,470	4,790	5,110	18,582	
Stationery and Office Requisites	1,386	1,400	1,500	1,600	1,700	6,200	
Fuel	2,610	2,700	2,900	3,100	3,300	12,000	
Diets and Uniforms	68	80	40	50	60	230	
Other		32	30	40	50	152	
Maintenance Expenditure	3,276	2,815	2,600	2,710	2,920	11,045	
Vehicles	2,907	2,500	2,500	2,600	2,800	10,400	
Plant and Machinery	369	315	100	110	120	645	
Services	31,394	31,500	32,000	32,400	32,800	128,700	
Transport	1,801	1,900	2,000	2,100	2,200	8,200	
Postal and Communication	2,739	2,900	3,000	3,200	3,400	12,500	
Rents and Local Taxes	25,698	26,000	26,000	26,000	26,000	104,000	
Other	1,156	700	1,000	1,100	1,200	4,000	
Transfers	852	1,000	700	800	900	3,400	
Property Loan Interest to Public Servants	852	1,000	700	800	900	3,400	
Capital Expenditure	12,847	14,463	11,700	10,300	8,900	45,363	
Rehabilitation and Improvement of Capital Assets	160						
Plant, Machinery and Equipment	33						
Vehicles	127						
Acquisition of Capital Assets	883	1,900	1,200	1,300	1,400	5,800	
Furniture and Office Equipment	868	1,900	1,200	1,300	1,400	5,800	
Plant, Machinery and Equipment	15						
Capacity Building	1,192	2,000	2,500	3,000	3,500	11,000	
Staff Training	1,192	2,000	2,500	3,000	3,500	11,000	
Other Capital Expenditure	10,612	10,563	8,000	6,000	4,000	28,563	
Investments	10,612						
Infrastructure Development		10,563	8,000	6,000	4,000	28,563	
Total Expenditure	100,690	112,040	102,620	102,460	102,200	419,320	
Total Financing	100,690	112,040	102,620	102,460	102,200	419,320	
Domestic	100,690	112,040	102,620	102,460	102,200	419,320	

Employment Profile

Category	Approved	Actual
Senior Level	36	28
Tertiary Level	1	1
Secondary Level	50	26
Primary Level	21	15
Total	108	70

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

HEAD - 280 Department of Project Management and Monitoring

02 - Development Activities

01 - Project Management & Monitoring

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	87,843	97,577	90,920	92,160	93,300	373,957
				Personal Emoluments	48,055	57,350	50,550	50,750	50,750	209,400
	1001			Salaries and Wages	24,057	32,100	33,600	35,000	36,000	136,700
	1002			Overtime and Holiday Payments	604	750	750	750	750	3,000
	1003			Other Allowances	23,394	24,500	16,200	15,000	14,000	69,700
				Travelling Expenses	202	700	600	710	820	2,830
	1101			Domestic	202	500	500	600	700	2,300
	1102			Foreign		200	100	110	120	530
				Supplies	4,064	4,212	4,470	4,790	5,110	18,582
	1201			Stationery and Office Requisites	1,386	1,400	1,500	1,600	1,700	6,200
	1202			Fuel	2,610	2,700	2,900	3,100	3,300	12,000
	1203			Diets and Uniforms	68	80	40	50	60	230
	1205			Other		32	30	40	50	152
				Maintenance Expenditure	3,276	2,815	2,600	2,710	2,920	11,045
	1301			Vehicles	2,907	2,500	2,500	2,600	2,800	10,400
	1302			Plant and Machinery	369	315	100	110	120	645
				Services	31,394	31,500	32,000	32,400	32,800	128,700
	1401			Transport	1,801	1,900	2,000	2,100	2,200	8,200
	1402			Postal and Communication	2,739	2,900	3,000	3,200	3,400	12,500
	1404			Rents and Local Taxes	25,698	26,000	26,000	26,000	26,000	104,000
	1409			Other	1,156	700	1,000	1,100	1,200	4,000
				Transfers	852	1,000	700	800	900	3,400
	1506			Property Loan Interest to Public Servants	852	1,000	700	800	900	3,400
				Capital Expenditure	12,847	14,463	11,700	10,300	8,900	45,363
				Rehabilitation and Improvement of Capital Assets	160					
	2002			Plant, Machinery and Equipment	33					
	2003			Vehicles	127					
				Acquisition of Capital Assets	883	1,900	1,200	1,300	1,400	5,800
	2102			Furniture and Office Equipment	868	1,900	1,200	1,300	1,400	5,800
	2103			Plant, Machinery and Equipment	15					
				Capacity Building	1,192	2,000	2,500	3,000	3,500	11,000
	2401			Staff Training	1,192	2,000	2,500	3,000	3,500	11,000
2				Project Evaluation & Web Based Monitoring System	2,877	3,692	3,000	3,500	4,000	14,192
	2502			Investments	2,877					
	2506			Infrastructure Development		3,692	3,000	3,500	4,000	14,192
6				Project for Improvement of Basic Social Services Targeting Emerging Regions (GOSL/JICA)	7,735	6,871	5,000	2,500		14,371
	2502			Investments	7,735					
		17			7,735					
	2506		17	Infrastructure Development		6,871	5,000	2,500		14,371
				Total Expenditure	100,690	112,040	102,620	102,460	102,200	419,320
				Total Financing	100,690	112,040	102,620	102,460	102,200	419,320
				Domestic	100,690	112,040	102,620	102,460	102,200	419,320
11				Domestic Funds	92,955	105,169	97,620	99,960	102,200	404,949
17				Foreign Finance Associated Costs	7,735	6,871	5,000	2,500		14,371

Ministry of Industry and Commerce

ESTIMATES - 2018

Ministry of Industry and Commerce

Key Functions

Formulation of Policies, Programmes, and Projects, monitoring and evaluation in related to the subject of industry and commerce

Formulation and implementation of national price policy relating to consumer goods

Promotion and development of industries

Conduct of trade exhibitions

Take measures for the supply of quality consumer goods at reasonable prices in the local market

Approval of credit agencies under section 114 of Mortgage Act No. 6 of 1949

Measures for the protection of consumers

Development and popularization of designs for production in the handicraft industry

Administration of the international convention on intellectual property and functions relating to World Intellectual Property Office

Management and protection of State Resources related to sugar industry

Liaison work with Institute of Chartered Accountants

Departments

Department of Commerce

Department of Registrar of Companies

Department of Measurement Units, Standards and Services

National Intellectual Property Office of Sri Lanka

Department of Food Commissioner

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

Co-operative Employees Commission

Department of Textile Industries

Department of Internal Trade

Statutory Boards/Institutions

National Enterprise Development Authority

National Institute of Co-operative Development

Sri Lanka Institute of Textile and Apparels

Industrial Development Board

National Crafts Council

National Design Centre

Consumer Affairs Authority

Public Enterprises

Lanka Salusala Ltd

Kahatagaha Graphite Ltd

National Paper Corporation Ltd

Manthai Salt Ltd. /Elephantpass Saltern

Lanka Textile Mills Emporium Ltd

Sri Lanka Handicrafts Board (Laksala)

Lanka Leyland Ltd/Lanka Ashok Leyland Ltd

Hingurana Sugar Industries Ltd/Ceylon Sugar (Pvt) Ltd

Sri Lanka Cement Corporation /Lanka Cement Ltd

Lanka Mineral Sands Company/Paranthan Chemicals Ltd

Lanka General Trading Company Ltd

Small and Medium Enterprise Venture Capital Company

Small and Medium Enterprise Authority

Co-operative Wholesale Establishment/Lanka Sathosa Ltd

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Ministry of Industry and Commerce

(a) Outcome of the Ministry

Established globally competitive and conducive Business Environment

(b) General Information

(i) Industrial Estates

Province	District	Location	Total Land Extent (Acres)	Plots for Industries	No. of Investors	Employment to date	Cumulative Private Investment as at 15.09. 2017 (Rs. Mn)
Western	Colombo	1 Kolonnawa	7	17	13	703	737
		Ratmalana					
		2 (Stage I and II)	17	33	25	1,202	1,943
	Gampaha	Templeburg					
		3 (Stage I and II)	48	53	33	1,847	6,135
	Kaluthara	4 Minuwangoda	15	16	12	439	766
		5 Mahara	3	9	6	134	276
		6 Kaluthara	50	76	29	895	1,500
7 Matugama		50	19	6	409	1,039	
8 Millewa		11	18	3	126	365	
9 Dankotuwa		53	68	38	2,382	3,374	
North Western	Puttalam	10 Puttalam	40	33	3	95	276
		11 Nurani	16	17	3	325	364
		12 Makandura (East)	27	8	7	612	3,964
	Kurunegala	13 Makandura (West)	65	20	15	1,120	3,609
		14 Dambadeniya	10	4	3	1,415	574
		15 Nikaweratiya	3	1	1	542	129
North Central	Polonnaruwa	Lakshayana (Stage I & II)	63	58	11	697	638
Central	Matale	17 Nalanda	25	35	14	1,189	1,750
	Kandy	18 Ulapane	25	35	13	291	555
Southern	Matara	19 Udukawa	21	7	3	1,261	769
	Galle	20 Karandeniya	40	38	11	431	355
	Hambanthota	21 Bata-atha	105	24	6	251	1719
Eastern	Ampara	22 Nawagampura	20	48	8	55	138
	Trincomalee	23 Trincomalee (Stage I & II)	50	32	5	907	800
	Batticaloa	24 Batticaloa	25	-	-	-	-
Sabaragamuwa	Ratnapura	25 Nalanda Ellawala	81	84	42	700	966
		26 Embilipitiya	23	38	4	180	160
	Kegalle	27 Galigamuwa	22	14	8	338	409
Uva	Monaragala	28 Buttala	18	43	1	675	180
	Badulla	29 Uva Paranagama	3	2	2	4	25
Northern	Mannar	30 Mannar	24	23	2	450	650
	Mullativu	31 Welioya	25	-	-	-	-
Total			985	873	327	19,675	34,009

Source: Ministry of Industry and Commerce

(ii) Co-operative Societies

Type of the Co-operative Societies	No of Societies	No of Beneficiaries
Multipurpose Co-operative Societies	304	4,974,070
Plantation Sector Co-operative Societies	163	58,432
Thrift and Credit Co-operative Societies	5781	1,678,105
Rural Banking Co-operative Societies	13	60,135
Agriculture and Bio-Resource Co-operative Societies	415	63,392
Industries Co-operative Societies	598	42,481
Hospital Co-operative Societies	16	14,976
Housing Co-operative Societies	17	4,101
Labour Co-operative Societies	18	1,229
School Co-operative Societies	370	165,775
Youth Co-operative Societies	31	345,355
Self Employment Co-operative Societies	32	13,531
Other Co-operative Societies	262	166,992
Total	8,020	7,588,574

(iii) Co-op City and Lak Sathosa Outlets

Co-op	453
Mini Co-op	1,094
Mega Co-op	28
Lak Sathosa Outlets	321

Source: Ministry of Industry and Commerce and Department of Co-operative Development

C. Major projects to be implemented in 2018

Name of the Project	2018 Allocation (Rs. Mn)	Targets	KPI	Major Targets of Relevant SDG's
Industrial Estates Development Programme	400.0	Establishment of 08 new Industrial Estates and improvement of infrastructure facilities in 15 existing Industrial Estates	No. of new Industrial Estates No. of Industrial Estates provided with infrastructure	9.2 promote inclusive and sustainable industrialization 9.4 upgrade infrastructure of industries for effective resource use

Name of the Project	2018 Allocation (Rs. Mn)	Targets	KPI	Major Targets of Relevant SDG's
Thrust Area Development Programme	410.0	Increasing productivity, sustainability and market capacity of respective industries	No. of beneficiaries benefitted in skills development programmes No. of industries facilitated in market promotion No. of financially assisted SME's No. of completed R&D projects	9.2 promote inclusive and sustainable industrialization 9.4 upgrade infrastructure of industries for effective resource use
Handloom and Textile Industries	100.0	Developing textile schools and design schools	No. of developed textile schools	
Expansion of Lak Sathosa and Osu Sala Franchise Shops	500.0	Opening 70 Lak Sathosa outlets and completing the target of 800 of Osusala Franchise Shops	No. of new outlets opened No. of shops provided with "OsuSala Franchise"	2.1 ensure access to food 3.8 access to affordable essential medicines
Economic Empowerment of Women through Apparel Based Mini Factories	46.0	Women employment, rural development and poverty reduction	No. of families empowered through apparel based livelihood development programmes	5.5 ensure equal opportunities for women

Ministry of Industry and Commerce

Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
				Projections		
Recurrent Expenditure	2,493,584	3,244,332	2,153,278	2,205,465	2,281,650	9,884,725
Personal Emoluments	745,291	789,363	812,700	812,900	812,900	3,227,863
Salaries and Wages	368,734	487,960	532,500	547,700	562,700	2,130,860
Overtime and Holiday Payments	10,041	15,240	12,400	12,400	12,400	52,440
Other Allowances	366,516	286,163	267,800	252,800	237,800	1,044,563
Travelling Expenses	29,902	36,815	33,650	37,730	41,810	150,005
Domestic	6,229	7,500	5,700	7,020	8,340	28,560
Foreign	23,673	29,315	27,950	30,710	33,470	121,445
Supplies	37,447	46,060	37,950	41,820	46,110	171,940
Stationery and Office Requisites	13,668	12,933	10,850	12,310	13,970	50,063
Fuel	21,645	30,750	24,700	26,875	29,250	111,575
Diets and Uniforms	1,342	1,410	1,600	1,785	1,990	6,785
Other	792	967	800	850	900	3,517
Maintenance Expenditure	37,197	39,308	33,250	37,800	42,450	152,808
Vehicles	28,531	30,008	24,900	27,150	29,500	111,558
Plant and Machinery	4,964	5,750	5,500	6,470	7,440	25,160
Buildings and Structures	3,702	3,550	2,850	4,180	5,510	16,090
Services	107,400	133,525	142,150	151,365	161,030	588,070
Transport	6,012	11,570	8,400	9,685	10,970	40,625
Postal and Communication	14,131	16,765	16,300	17,990	19,630	70,685
Electricity & Water	30,475	41,130	47,200	51,415	55,630	195,375
Rents and Local Taxes	25,353	30,500	30,100	30,100	30,100	120,800
Lease Rental for Vehicles Procured Under Operational Leasing		3,510	9,650	9,650	9,650	32,460
Other	31,429	30,050	30,500	32,525	35,050	128,125
Transfers	1,003,157	1,319,378	1,070,425	1,123,850	1,177,350	4,691,003
Retirements Benefits		41,290	1,175	1,200	1,400	45,065
Public Institutions	825,430	988,552	1,025,000	1,075,000	1,125,000	4,213,552
Subscriptions and Contributions Fee	27,154	34,650	34,500	36,600	38,700	144,450
Property Loan Interest to Public Servants	7,377	9,882	8,850	10,150	11,350	40,232
Other	143,196	245,004	900	900	900	247,704
Other Recurrent Expenditure	533,190	879,883	23,153			903,036
Losses and Write off	533,190	879,883	23,153			903,036
Capital Expenditure	6,657,596	12,422,215	6,927,600	6,497,400	6,969,400	32,816,615
Rehabilitation and Improvement of Capital Assets	70,753	228,725	122,900	30,800	36,950	419,375
Buildings and Structures	56,767	216,800	110,100	15,500	18,900	361,300
Plant, Machinery and Equipment	805	1,825	2,000	2,950	3,950	10,725
Vehicles	13,181	10,100	10,800	12,350	14,100	47,350
Acquisition of Capital Assets	149,700	180,150	43,500	46,500	49,450	319,600
Vehicles		86,000				86,000
Furniture and Office Equipment	17,523	38,800	13,250	15,100	16,900	84,050
Plant, Machinery and Equipment	9,623	25,350	30,250	31,400	32,550	119,550
Buildings and Structures	122,554	30,000				30,000
Capital Transfers	253,462	4,133,462	2,214,000	1,274,000	1,133,000	8,754,462
Public Institutions	253,462	605,000	420,000	310,000	335,000	1,670,000
Development Assistance		3,528,462	1,794,000	964,000	798,000	7,084,462
Acquisition of Financial Assets	3,992,257	6,650,000	4,000,000	4,500,000	5,000,000	20,150,000
On - Lending	3,992,257	6,650,000	4,000,000	4,500,000	5,000,000	20,150,000
Capacity Building	32,006	40,120	41,700	45,600	49,500	176,920
Staff Training	32,006	40,120	41,700	45,600	49,500	176,920

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
				Projections		2017 - 2020 Total
Other Capital Expenditure	2,159,418	1,189,758	505,500	600,500	700,500	2,996,258
Restructuring	764,879	5,534	500	500	500	7,034
Investments	1,394,539					
Infrastructure Development		1,183,000	505,000	600,000	700,000	2,988,000
Other		1,224				1,224
Total Expenditure	9,151,180	15,666,547	9,080,878	8,702,865	9,251,050	42,701,340
Total Financing	9,151,180	15,666,547	9,080,878	8,702,865	9,251,050	42,701,340
Domestic	9,151,180	15,644,323	8,667,878	8,702,865	9,251,050	42,266,116
Foreign		22,224	413,000			435,224

Ministry of Industry and Commerce
Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
					Projections		
149-	Minister of Industry and Commerce						
	Operational Activities	1,217,059	1,230,056	379,603	345,195	363,240	2,318,094
	Recurrent Expenditure	730,508	932,217	322,603	313,145	326,940	1,894,905
	Capital Expenditure	486,551	297,839	57,000	32,050	36,300	423,189
	Development Activities	6,978,511	13,039,883	7,917,925	7,655,450	8,167,700	36,780,958
	Recurrent Expenditure	1,042,972	1,270,352	1,254,825	1,308,150	1,362,150	5,195,477
	Capital Expenditure	5,935,539	11,769,531	6,663,100	6,347,300	6,805,550	31,585,481
	Total Expenditure	8,195,570	14,269,939	8,297,528	8,000,645	8,530,940	39,099,052
	Recurrent Expenditure	1,773,480	2,202,569	1,577,428	1,621,295	1,689,090	7,090,382
	Capital Expenditure	6,422,090	12,067,370	6,720,100	6,379,350	6,841,850	32,008,670
295-	Department of Commerce						
	Operational Activities	119,243	132,017	138,950	143,060	147,070	561,097
	Recurrent Expenditure	109,125	119,067	128,550	132,160	135,670	515,447
	Capital Expenditure	10,118	12,950	10,400	10,900	11,400	45,650
	Total Expenditure	119,243	132,017	138,950	143,060	147,070	561,097
297-	Department of the Registrar of Companies						
	Operational Activities	47,943	53,060	53,900	54,000	54,100	215,060
	Recurrent Expenditure	47,943	53,060	53,900	54,000	54,100	215,060
	Total Expenditure	47,943	53,060	53,900	54,000	54,100	215,060
298-	Department of Measurement Units, Standards and Services						
	Operational Activities	229,868	173,062	137,850	138,400	138,950	588,262
	Recurrent Expenditure	99,030	103,062	111,350	111,400	111,450	437,262
	Capital Expenditure	130,838	70,000	26,500	27,000	27,500	151,000
	Total Expenditure	229,868	173,062	137,850	138,400	138,950	588,262
299-	National Intellectual Property Office of Sri Lanka						
	Operational Activities	28,153	30,094	30,350	30,400	30,450	121,294
	Recurrent Expenditure	28,153	30,094	30,350	30,400	30,450	121,294
	Total Expenditure	28,153	30,094	30,350	30,400	30,450	121,294
300-	Department of Food Commissioner						
	Operational Activities	343,860	734,870	188,670	93,760	97,070	1,114,370
	Recurrent Expenditure	294,278	532,625	88,720	90,410	92,320	804,075
	Capital Expenditure	49,582	202,245	99,950	3,350	4,750	310,295
	Total Expenditure	343,860	734,870	188,670	93,760	97,070	1,114,370
301-	Department of Co-operative Development (Registrar of Co-operative Societies)						
	Operational Activities	72,307	98,333	102,300	106,760	112,170	419,563
	Recurrent Expenditure	61,128	66,833	70,300	72,260	74,170	283,563
	Capital Expenditure	11,179	31,500	32,000	34,500	38,000	136,000
	Total Expenditure	72,307	98,333	102,300	106,760	112,170	419,563
302-	Co-operative Employees Commission						
	Operational Activities	13,934	17,908	17,930	18,510	19,090	73,438
	Recurrent Expenditure	13,162	16,208	16,230	16,510	16,790	65,738
	Capital Expenditure	772	1,700	1,700	2,000	2,300	7,700
	Total Expenditure	13,934	17,908	17,930	18,510	19,090	73,438

Head No	Description	2016	2017 Revised Budget	2018 Estimate	Rs '000		2017 - 2020 Total
					2019	2020	
					Projections		
303-	Department of Textile Industries						
	Development Activities	100,302	157,264	113,400	117,330	121,210	509,204
	Recurrent Expenditure	67,285	120,814	76,450	77,030	77,610	351,904
	Capital Expenditure	33,017	36,450	36,950	40,300	43,600	157,300
	Total Expenditure	100,302	157,264	113,400	117,330	121,210	509,204
	Grand Total	9,151,180	15,666,547	9,080,878	8,702,865	9,251,050	42,701,340
	Total Recurrent	2,493,584	3,244,332	2,153,278	2,205,465	2,281,650	9,884,725
	Total Capital	6,657,596	12,422,215	6,927,600	6,497,400	6,969,400	32,816,615

Head 149 - Minister of Industry and Commerce

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Recurrent Expenditure	1,773,480	2,202,569	1,577,428	1,621,295	1,689,090	7,090,382
Personal Emoluments	361,728	381,250	385,250	385,450	385,450	1,537,400
Salaries and Wages	182,998	242,000	251,800	258,500	265,000	1,017,300
Overtime and Holiday Payments	7,079	11,550	9,150	9,150	9,150	39,000
Other Allowances	171,651	127,700	124,300	117,800	111,300	481,100
Travelling Expenses	14,063	15,450	13,100	15,400	17,700	61,650
Domestic	3,083	4,450	3,100	3,800	4,500	15,850
Foreign	10,980	11,000	10,000	11,600	13,200	45,800
Supplies	25,647	32,690	25,550	28,370	31,640	118,250
Stationery and Office Requisites	8,171	8,000	5,600	6,500	7,650	27,750
Fuel	17,144	24,000	19,200	21,000	23,000	87,200
Diets and Uniforms	332	690	750	870	990	3,300
Maintenance Expenditure	29,517	31,050	25,700	29,700	33,800	120,250
Vehicles	22,765	24,000	19,600	21,500	23,500	88,600
Plant and Machinery	3,228	3,750	3,600	4,400	5,200	16,950
Buildings and Structures	3,524	3,300	2,500	3,800	5,100	14,700
Services	56,905	69,750	65,600	71,475	77,700	284,525
Transport	5,223	8,750	6,700	7,850	9,000	32,300
Postal and Communication	8,848	11,100	10,100	11,250	12,450	44,900
Electricity & Water	16,854	21,400	18,400	20,500	22,600	82,900
Rents and Local Taxes	5,126	8,500	5,800	5,800	5,800	25,900
Lease Rental for Vehicles Procured Under Operational Leasing			5,800	5,800	5,800	17,400
Other	20,854	20,000	18,800	20,275	22,050	81,125
Transfers	976,538	1,249,016	1,039,075	1,090,900	1,142,800	4,521,791
Retirements Benefits		1,560	1,175	1,200	1,400	5,335
Public Institutions	825,430	988,552	1,025,000	1,075,000	1,125,000	4,213,552
Subscriptions and Contributions Fee	4,607	9,000	8,000	9,000	10,000	36,000
Property Loan Interest to Public Servants	3,305	4,900	4,000	4,800	5,500	19,200
Other	143,196	245,004	900	900	900	247,704
Other Recurrent Expenditure	309,082	423,363	23,153			446,516
Losses and Write off	309,082	423,363	23,153			446,516
Capital Expenditure	6,422,090	12,067,370	6,720,100	6,379,350	6,841,850	32,008,670
Rehabilitation and Improvement of Capital Assets	14,623	18,900	17,350	20,650	24,200	81,100
Buildings and Structures	2,805	9,300	7,000	8,300	9,600	34,200
Plant, Machinery and Equipment	724	1,500	1,550	2,350	3,200	8,600
Vehicles	11,094	8,100	8,800	10,000	11,400	38,300
Acquisition of Capital Assets	11,927	96,750	13,250	15,200	17,150	142,350
Vehicles		86,000				86,000
Furniture and Office Equipment	11,874	7,500	10,000	11,200	12,400	41,100
Plant, Machinery and Equipment	53	3,250	3,250	4,000	4,750	15,250
Capital Transfers	253,462	4,105,462	2,178,000	1,236,000	1,092,000	8,611,462
Public Institutions	253,462	605,000	420,000	310,000	335,000	1,670,000
Development Assistance		3,500,462	1,758,000	926,000	757,000	6,941,462
Acquisition of Financial Assets	3,992,257	6,650,000	4,000,000	4,500,000	5,000,000	20,150,000
On - Lending	3,992,257	6,650,000	4,000,000	4,500,000	5,000,000	20,150,000
Capacity Building	5,283	6,500	6,000	7,000	8,000	27,500
Staff Training	5,283	6,500	6,000	7,000	8,000	27,500
Other Capital Expenditure	2,144,538	1,189,758	505,500	600,500	700,500	2,996,258
Restructuring	764,879	5,534	500	500	500	7,034
Investments	1,379,659					
Infrastructure Development		1,183,000	505,000	600,000	700,000	2,988,000
Other		1,224				1,224
Total Expenditure	8,195,570	14,269,939	8,297,528	8,000,645	8,530,940	39,099,052

Total Financing	8,195,570	14,269,939	8,297,528	8,000,645	8,530,940	39,099,052
Domestic	8,195,570	14,247,715	7,884,528	8,000,645	8,530,940	38,663,828
Foreign		22,224	413,000			435,224

Employment Profile

Category	Approved	Actual
Senior Level	116	93
Tertiary Level	269	231
Secondary Level	1,974	1,361
Primary Level	633	482
Total	2,992	2,167

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

HEAD - 149 Minister of Industry and Commerce

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	36,070	27,500	26,875	29,110	31,345	114,830
				Personal Emoluments	10,009	10,250	9,975	10,075	10,075	40,375
	1001			Salaries and Wages	4,879	5,250	5,900	6,250	6,500	23,900
	1002			Overtime and Holiday Payments	1,858	1,900	1,925	1,925	1,925	7,675
	1003			Other Allowances	3,272	3,100	2,150	1,900	1,650	8,800
				Travelling Expenses	6,847	4,500	4,500	5,050	5,600	19,650
	1101			Domestic	729	500	500	550	600	2,150
	1102			Foreign	6,118	4,000	4,000	4,500	5,000	17,500
				Supplies	5,037	5,300	5,300	5,860	6,420	22,880
	1201			Stationery and Office Requisites	1,215	750	750	800	850	3,150
	1202			Fuel	3,810	4,500	4,500	5,000	5,500	19,500
	1203			Diets and Uniforms	12	50	50	60	70	230
				Maintenance Expenditure	9,935	3,250	3,750	4,350	4,950	16,300
	1301			Vehicles	8,239	2,500	3,000	3,500	4,000	13,000
	1302			Plant and Machinery	572	500	500	550	600	2,150
	1303			Buildings and Structures	1,124	250	250	300	350	1,150
				Services	4,242	3,500	2,850	3,175	3,600	13,125
	1401			Transport	2	750	100	150	200	1,200
	1402			Postal and Communication	999	1,300	1,300	1,500	1,750	5,850
	1403			Electricity & Water	1,317	950	950	1,000	1,100	4,000
	1409			Other	1,924	500	500	525	550	2,075
				Transfers		700	500	600	700	2,500
	1502			Retirements Benefits		700	500	600	700	2,500
				Capital Expenditure	3,528	45,500	2,500	2,900	3,350	54,250
				Rehabilitation and Improvement of Capital Assets	2,252	1,500	1,500	1,700	1,950	6,650
	2001			Buildings and Structures	194	250	250	300	350	1,150
	2002			Plant, Machinery and Equipment	67	100	100	150	200	550
	2003			Vehicles	1,991	1,150	1,150	1,250	1,400	4,950
				Acquisition of Capital Assets	1,276	44,000	1,000	1,200	1,400	47,600
	2101			Vehicles		43,000				43,000
	2102			Furniture and Office Equipment	1,276	500	500	600	700	2,300
	2103			Plant, Machinery and Equipment		500	500	600	700	2,300
				Total Expenditure	39,598	73,000	29,375	32,010	34,695	169,080
				Total Financing	39,598	73,000	29,375	32,010	34,695	169,080
				Domestic	39,598	73,000	29,375	32,010	34,695	169,080
11	Domestic Funds				39,598	73,000	29,375	32,010	34,695	169,080

HEAD - 149 Minister of Industry and Commerce

01 - Operational Activities

02 - Administration and Establishment Services

							Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017- 2020 Total
Recurrent Expenditure					674,232	880,867	271,853	256,750	264,800	1,674,270
1				Ministry Administration	347,854	603,007	271,853	256,750	264,800	1,396,410
	1001			Salaries and Wages	73,509	103,500	105,000	107,500	110,000	426,000
	1002			Overtime and Holiday Payments	3,618	6,000	4,000	4,000	4,000	18,000
	1003			Other Allowances	67,580	46,500	50,000	47,500	45,000	189,000
	1101			Domestic	796	2,150	1,000	1,500	2,000	6,650
	1102			Foreign	4,609	4,000	3,000	3,500	4,000	14,500
	1201			Stationery and Office Requisites	5,015	5,000	3,000	3,500	4,000	15,500
	1202			Fuel	6,880	11,500	7,500	8,000	8,500	35,500
	1203			Diets and Uniforms	208	450	500	550	600	2,100
	1301			Vehicles	8,002	16,000	10,000	10,500	11,000	47,500
	1302			Plant and Machinery	1,793	2,000	2,000	2,500	3,000	9,500
	1303			Buildings and Structures	1,240	1,800	1,500	2,000	2,500	7,800
	1401			Transport	3,677	5,000	5,000	5,500	6,000	21,500
	1402			Postal and Communication	4,897	6,000	5,000	5,500	6,000	22,500
	1403			Electricity & Water	15,135	18,500	16,000	17,000	18,000	69,500
	1404			Rents and Local Taxes	2,387	5,000	3,000	3,000	3,000	14,000
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			5,800	5,800	5,800	17,400
	1409			Other	16,170	17,000	15,000	16,000	17,000	65,000
	1502			Retirements Benefits		100	100			200
	1505			Subscriptions and Contributions Fee	4,607	9,000	8,000	9,000	10,000	36,000
	1506			Property Loan Interest to Public Servants	1,831	3,000	2,400	3,000	3,500	11,900
	1508			Other	25,900	900	900	900	900	3,600
		01		Grants for Chartered Institute		600	600	600	600	2,400
		03		Grants for Certified Management Accountants of Sri Lanka		300	300	300	300	1,200
	1701			Losses and Write off	100,000	339,607	23,153			362,760
3				Mechanism for Promoting Local Canned Fish Production (Granting Price Subsidy on Canned Fish for Lanka Sathosa Ltd.)	68,223	8,804				8,804
	1508			Other	68,223	8,804				8,804
4				Treasury Reimbursement for Loss Incurred by Lanka Sathosa Ltd. due to Maximum Retail Price on White Sugar	209,082					
	1701			Losses and Write off	209,082					
6				Treasury Reimbursement for Loss Incurred by Lanka Sathosa Ltd. due to Selling of Food Baskets		83,756				83,756
	1701			Losses and Write off		83,756				83,756
12				Co-operative Wholesale Establishment	49,073	185,300				185,300
	1508			Other	49,073	185,300				185,300
Capital Expenditure					481,210	206,839	52,000	26,000	29,000	313,839
1				Ministry Administration	15,941	25,724	23,000	26,000	29,000	103,724
	2001			Buildings and Structures	2,495	7,000	5,000	5,500	6,000	23,500
	2002			Plant, Machinery and Equipment	446	1,000	1,000	1,500	2,000	5,500
	2003			Vehicles	6,648	5,000	5,500	6,000	6,500	23,000
	2102			Furniture and Office Equipment	3,761	6,000	6,000	6,500	7,000	25,500

Sub Project Object Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017- 2020 Total
						Projections			
2103		Plant, Machinery and Equipment	41	2,000	2,000	2,500	3,000	9,500	
2401		Staff Training	2,075	3,000	3,000	3,500	4,000	13,500	
2501		Restructuring	475	500	500	500	500	2,000	
2509		Other		1,224				1,224	
	01 15	<i>Foreign Assisted Training Programme</i>		1,224				1,224	
5		International Registration of Trade Marks - Madrid System, implemented through National Intellectual Property Office	37,961	55,000	29,000			84,000	
2202		Development Assistance		55,000	29,000			84,000	
2502		Investments	37,961						
7		Lanka Sathosa Debt Restructuring and Expanding Distribution	140,868						
2502		Investments	140,868						
11		Development of Industrial Zones	286,440	126,115				126,115	
2202		Development Assistance		126,115				126,115	
2502		Investments	286,440						
Total Expenditure			1,155,442	1,087,706	323,853	282,750	293,800	1,988,109	
Total Financing			1,155,442	1,087,706	323,853	282,750	293,800	1,988,109	
Domestic			1,155,442	1,086,482	323,853	282,750	293,800	1,986,885	
11		Domestic Funds	1,155,442	1,086,482	323,853	282,750	293,800	1,986,885	
Foreign				1,224				1,224	
15		Reimbursable Foreign Grants		1,224				1,224	

HEAD - 149 Minister of Industry and Commerce

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				Recurrent Expenditure	20,206	23,850	23,875	27,285	30,795	105,805	
				Personal Emoluments	10,735	10,250	9,975	10,075	10,075	40,375	
	1001			Salaries and Wages	5,164	5,250	5,900	6,250	6,500	23,900	
	1002			Overtime and Holiday Payments	757	1,900	1,925	1,925	1,925	7,675	
	1003			Other Allowances	4,814	3,100	2,150	1,900	1,650	8,800	
				Travelling Expenses	269	1,500	2,000	2,550	3,100	9,150	
	1101			Domestic	269	500	500	550	600	2,150	
	1102			Foreign		1,000	1,500	2,000	2,500	7,000	
				Supplies	4,111	5,300	4,800	5,560	6,570	22,230	
	1201			Stationery and Office Requisites	743	750	750	1,000	1,500	4,000	
	1202			Fuel	3,368	4,500	4,000	4,500	5,000	18,000	
	1203			Diets and Uniforms		50	50	60	70	230	
				Maintenance Expenditure	4,255	2,750	3,750	4,550	5,350	16,400	
	1301			Vehicles	3,431	2,000	3,000	3,500	4,000	12,500	
	1302			Plant and Machinery	88	500	500	550	600	2,150	
	1303			Buildings and Structures	736	250	250	500	750	1,750	
				Services	836	3,350	2,850	3,950	5,000	15,150	
	1401			Transport		600	100	200	300	1,200	
	1402			Postal and Communication	626	1,300	1,300	1,500	1,700	5,800	
	1403			Electricity & Water	1	950	950	1,500	2,000	5,400	
	1409			Other	209	500	500	750	1,000	2,750	
				Transfers		700	500	600	700	2,500	
	1502			Retirements Benefits		700	500	600	700	2,500	
				Capital Expenditure	1,813	45,500	2,500	3,150	3,950	55,100	
				Rehabilitation and Improvement of Capital Assets	1,387	1,500	1,500	1,950	2,550	7,500	
	2001			Buildings and Structures		250	250	500	750	1,750	
	2002			Plant, Machinery and Equipment	41	100	100	200	300	700	
	2003			Vehicles	1,346	1,150	1,150	1,250	1,500	5,050	
				Acquisition of Capital Assets	426	44,000	1,000	1,200	1,400	47,600	
	2101			Vehicles		43,000				43,000	
	2102			Furniture and Office Equipment	426	500	500	600	700	2,300	
	2103			Plant, Machinery and Equipment		500	500	600	700	2,300	
				Total Expenditure	22,019	69,350	26,375	30,435	34,745	160,905	
				Total Financing	22,019	69,350	26,375	30,435	34,745	160,905	
				Domestic	22,019	69,350	26,375	30,435	34,745	160,905	
11				Domestic Funds	22,019	69,350	26,375	30,435	34,745	160,905	

HEAD - 149 Minister of Industry and Commerce

02 - Development Activities

03 - Industrial Development Programmes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	217,542	281,800	229,825	233,150	237,150	981,925
1				Industrial Development Administration	217,542	231,800	229,825	233,150	237,150	931,925
	1001			Salaries and Wages	99,446	128,000	135,000	138,500	142,000	543,500
	1002			Overtime and Holiday Payments	846	1,750	1,300	1,300	1,300	5,650
	1003			Other Allowances	95,985	75,000	70,000	66,500	63,000	274,500
	1101			Domestic	1,289	1,300	1,100	1,200	1,300	4,900
	1102			Foreign	253	2,000	1,500	1,600	1,700	6,800
	1201			Stationery and Office Requisites	1,198	1,500	1,100	1,200	1,300	5,100
	1202			Fuel	3,086	3,500	3,200	3,500	4,000	14,200
	1203			Diets and Uniforms	112	140	150	200	250	740
	1301			Vehicles	3,093	3,500	3,600	4,000	4,500	15,600
	1302			Plant and Machinery	775	750	600	800	1,000	3,150
	1303			Buildings and Structures	424	1,000	500	1,000	1,500	4,000
	1401			Transport	1,544	2,400	1,500	2,000	2,500	8,400
	1402			Postal and Communication	2,326	2,500	2,500	2,750	3,000	10,750
	1403			Electricity & Water	401	1,000	500	1,000	1,500	4,000
	1404			Rents and Local Taxes	2,739	3,500	2,800	2,800	2,800	11,900
	1409			Other	2,551	2,000	2,800	3,000	3,500	11,300
	1502			Retirements Benefits		60	75			135
	1506			Property Loan Interest to Public Servants	1,474	1,900	1,600	1,800	2,000	7,300
23				Trade Promotional Activities		50,000				50,000
	1508			Other		50,000				50,000
				Capital Expenditure	925,416	4,509,497	2,243,100	1,537,300	1,470,550	9,760,447
1				Industrial Development Administration	11,026	7,150	9,100	11,300	13,550	41,100
	2001			Buildings and Structures	116	1,800	1,500	2,000	2,500	7,800
	2002			Plant, Machinery and Equipment	170	300	350	500	700	1,850
	2003			Vehicles	1,109	800	1,000	1,500	2,000	5,300
	2102			Furniture and Office Equipment	6,411	500	3,000	3,500	4,000	11,000
	2103			Plant, Machinery and Equipment	12	250	250	300	350	1,150
	2401			Staff Training	3,208	3,500	3,000	3,500	4,000	14,000
2				Industrial Estates Development Programmes	269,934	434,000	400,000	450,000	500,000	1,784,000
	2502			Investments	269,934					
	2506			Infrastructure Development		434,000	400,000	450,000	500,000	1,784,000
3				Thrust Area Development Programme (To develop industries and products of processed food, packaging, spice, tea & coir, rubber, automobile, wood based, plastic, footwear, leather, ceramics etc.)	111,761	293,000	410,000	450,000	500,000	1,653,000
	2202			Development Assistance		293,000	410,000	450,000	500,000	1,653,000
	2502			Investments	111,761					
4				Handloom and Textile Industries	147,019	150,000	100,000	150,000	200,000	600,000
	2202			Development Assistance		150,000	100,000	150,000	200,000	600,000
	2502			Investments	147,019					
8				Rehabilitation of Achchuvveli Industrial Estate (GOSL - India)	5,756					
	2502			Investments	5,756					
			17		5,756					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
9				Promotion of Industrial Production Villages	795	101,000	5,000	6,000	7,000	119,000
	2202			Development Assistance		101,000	5,000	6,000	7,000	119,000
	2502			Investments	795					
10				Upgrading and Modernization of Mini Industrial Estates	153,812	209,000	100,000	150,000	200,000	659,000
	2502			Investments	153,812					
	2506			Infrastructure Development		209,000	100,000	150,000	200,000	659,000
11				Strengthening of Co-operatives	42,359	30,000				30,000
	2202			Development Assistance		30,000				30,000
	2502			Investments	42,359					
12				Development of Enterprise Villages & Women Entrepreneurship	19,132	40,000	40,000	45,000	50,000	175,000
	2202			Development Assistance		40,000	40,000	45,000	50,000	175,000
	2502			Investments	19,132					
13				Expansion of Lanka Sathosa Retail Network	99,023	850,000				850,000
	2202			Development Assistance		850,000				850,000
	2502			Investments	99,023					
14				Economic Empowerment of Women through Apparel Based Mini Factories	13,556	227,847	46,000			273,847
	2202			Development Assistance		227,847	46,000			273,847
	2502			Investments	13,556					
16				Establishing Handicraft Villages in Jaffna (GOSL / India)		23,000	28,000			51,000
	2202			Development Assistance		23,000	28,000			51,000
		13				21,000	23,000			44,000
		17				2,000	5,000			7,000
19				Improvements in Elephant Pass Saltern	51,243	40,000	5,000			45,000
	2502			Investments	51,243					
	2506			Infrastructure Development		40,000	5,000			45,000
20				Establishment of the National Business Registry and the Office of the Trade Prosecutor		50,000				50,000
	2202			Development Assistance		50,000				50,000
21				Provide Necessary Infrastructure and Entrepreneur Training in Handloom Industry through Industrial Development Board and Upliftment of Industrial Estates		500,000				500,000
	2506			Infrastructure Development		500,000				500,000
22				Establishment of a "Unique Craft Marketing Centre" in Colombo on PPP Basis		100,000				100,000
	2202			Development Assistance		100,000				100,000
24				Establishment of a Mega Showroom by Sri Lanka State Trading Corporation		100,000				100,000
	2202			Development Assistance		100,000				100,000
25				Establishment of the Centre of Excellence in Robotics Applications		50,000				50,000
	2202			Development Assistance		50,000				50,000
26				Expand Lak Sathosa and Osu Sala Franchise Shops		1,000,000	500,000			1,500,000
	2202			Development Assistance		1,000,000	500,000			1,500,000
27				Development of Tharapuram Tank and Co-operative Village		300,000	200,000	275,000		775,000
	2202			Development Assistance		300,000	200,000	275,000		775,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
28				Vocational Skills Training Project		4,500				4,500
	2202			Development Assistance		4,500				4,500
29				Trade Related Assistance in Sri Lanka (GOSL- EU)			400,000			400,000
	2202			Development Assistance			400,000			400,000
		13					390,000			390,000
		17					10,000			10,000
Total Expenditure					1,142,958	4,791,297	2,472,925	1,770,450	1,707,700	10,742,372
Total Financing					1,142,958	4,791,297	2,472,925	1,770,450	1,707,700	10,742,372
Domestic					1,142,958	4,770,297	2,059,925	1,770,450	1,707,700	10,308,372
11	Domestic Funds				1,137,202	4,768,297	2,044,925	1,770,450	1,707,700	10,291,372
17	Foreign Finance Associated Costs				5,756	2,000	15,000			17,000
Foreign						21,000	413,000			434,000
13	Foreign Grants					21,000	413,000			434,000

HEAD - 149 Minister of Industry and Commerce

02 - Development Activities

04 - Lending on SME's and Micro Credit

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Capital Expenditure	3,992,257	6,650,000	4,000,000	4,500,000	5,000,000	20,150,000
16				Environmentally Friendly Solutions Revolving Fund (GOSL/JICA)		1,300,000	2,000,000	2,000,000	2,000,000	7,300,000
	2302	17		On - Lending		1,300,000	2,000,000	2,000,000	2,000,000	7,300,000
17				Small & Micro Industries Leader & Enterprenure Promotion Project (GOSL/JICA)	3,992,257	5,350,000	2,000,000	2,500,000	3,000,000	12,850,000
	2302	17		On - Lending	3,992,257	5,350,000	2,000,000	2,500,000	3,000,000	12,850,000
				Total Expenditure	3,992,257	6,650,000	4,000,000	4,500,000	5,000,000	20,150,000
Total Financing					3,992,257	6,650,000	4,000,000	4,500,000	5,000,000	20,150,000
Domestic					3,992,257	6,650,000	4,000,000	4,500,000	5,000,000	20,150,000
17	Foreign Finance Associated Costs				3,992,257	6,650,000	4,000,000	4,500,000	5,000,000	20,150,000

HEAD - 149 Minister of Industry and Commerce

02 - Development Activities

05 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	825,430	988,552	1,025,000	1,075,000	1,125,000	4,213,552
2				National Enterprise Development Authority	19,202	35,500	38,000	40,000	42,000	155,500
	1503			Public Institutions	19,202	35,500	38,000	40,000	42,000	155,500
4				Industrial Development Board	286,000	291,000	300,000	315,000	330,000	1,236,000
	1503			Public Institutions	286,000	291,000	300,000	315,000	330,000	1,236,000
7				Consumer Affairs Authority	292,000	398,952	440,000	460,000	480,000	1,778,952
	1503			Public Institutions	292,000	398,952	440,000	460,000	480,000	1,778,952
8				National Institute of Co-operative Development	29,218	32,600	35,000	37,000	39,000	143,600
	1503			Public Institutions	29,218	32,600	35,000	37,000	39,000	143,600
9				Sri Lanka National Design Centre	54,753	59,000	62,000	65,000	68,000	254,000
	1503			Public Institutions	54,753	59,000	62,000	65,000	68,000	254,000
10				National Craft Council	144,257	146,500	150,000	158,000	166,000	620,500
	1503			Public Institutions	144,257	146,500	150,000	158,000	166,000	620,500
17				Sri Lanka Handicrafts Board		25,000				25,000
	1503			Public Institutions		25,000				25,000
				Capital Expenditure	1,017,866	610,034	420,000	310,000	335,000	1,675,034
1				Sri Lanka Institute of Textile and Apparel	9,796	95,000	95,000	20,000	20,000	230,000
	2201			Public Institutions	9,796	95,000	95,000	20,000	20,000	230,000
2				National Enterprise Development Authority	67,796	215,000	45,000	50,000	55,000	365,000
	2201			Public Institutions	67,796	215,000	45,000	50,000	55,000	365,000
4				Industrial Development Board	45,000	70,000	70,000	75,000	80,000	295,000
	2201			Public Institutions	45,000	70,000	70,000	75,000	80,000	295,000
7				Consumer Affairs Authority	12,000	20,000	20,000	25,000	30,000	95,000
	2201			Public Institutions	12,000	20,000	20,000	25,000	30,000	95,000
8				National Institute of Co-operative Development	13,000	20,000	20,000	25,000	30,000	95,000
	2201			Public Institutions	13,000	20,000	20,000	25,000	30,000	95,000
9				Sri Lanka National Design Centre	17,870	100,000	80,000	20,000	20,000	220,000
	2201			Public Institutions	17,870	100,000	80,000	20,000	20,000	220,000
10				National Craft Council	88,000	85,000	90,000	95,000	100,000	370,000
	2201			Public Institutions	88,000	85,000	90,000	95,000	100,000	370,000
11				National Paper Company Ltd.	336,701					
	2501			Restructuring	336,701					
12				Lanka Cement Ltd	26,961					
	2501			Restructuring	26,961					
13				Lanka Salusala Ltd.	348,971					
	2501			Restructuring	348,971					
15				Hingurana Sugar Industries Ltd	2,888	5,034				5,034
	2501			Restructuring	2,888	5,034				5,034
16				Sri Lanka Cement Corporation	48,883					
	2501			Restructuring	48,883					
				Total Expenditure	1,843,296	1,598,586	1,445,000	1,385,000	1,460,000	5,888,586
				Total Financing	1,843,296	1,598,586	1,445,000	1,385,000	1,460,000	5,888,586
				Domestic	1,843,296	1,598,586	1,445,000	1,385,000	1,460,000	5,888,586
11				Domestic Funds	1,843,296	1,598,586	1,445,000	1,385,000	1,460,000	5,888,586

Head 295 - Department of Commerce

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Recurrent Expenditure	109,125	119,067	128,550	132,160	135,670	515,447
Personal Emoluments	46,969	48,100	55,400	55,400	55,400	214,300
Salaries and Wages	22,655	29,500	35,000	36,000	37,000	137,500
Overtime and Holiday Payments	352	600	400	400	400	1,800
Other Allowances	23,962	18,000	20,000	19,000	18,000	75,000
Travelling Expenses	12,082	13,100	16,050	17,100	18,150	64,400
Domestic	14	100	50	100	150	400
Foreign	12,068	13,000	16,000	17,000	18,000	64,000
Supplies	3,596	4,067	3,700	3,960	4,220	15,947
Stationery and Office Requisites	1,452	1,500	1,700	1,800	1,900	6,900
Fuel	788	1,500	1,000	1,100	1,200	4,800
Diets and Uniforms	564	100	200	210	220	730
Other	792	967	800	850	900	3,517
Maintenance Expenditure	1,643	2,250	1,700	1,850	2,000	7,800
Vehicles	1,545	1,800	1,400	1,500	1,600	6,300
Plant and Machinery	98	450	300	350	400	1,500
Services	21,615	24,900	24,400	25,450	26,400	101,150
Transport	619	2,100	1,000	1,100	1,200	5,400
Postal and Communication	2,867	2,800	3,400	3,750	4,000	13,950
Electricity & Water	4,877	8,000	5,500	6,000	6,500	26,000
Rents and Local Taxes	11,792	10,000	12,000	12,000	12,000	46,000
Other	1,460	2,000	2,500	2,600	2,700	9,800
Transfers	23,220	26,650	27,300	28,400	29,500	111,850
Subscriptions and Contributions Fee	22,164	25,250	26,000	27,000	28,000	106,250
Property Loan Interest to Public Servants	1,056	1,400	1,300	1,400	1,500	5,600
Capital Expenditure	10,118	12,950	10,400	10,900	11,400	45,650
Rehabilitation and Improvement of Capital Assets	537	2,450	300	500	700	3,950
Buildings and Structures	212	2,000	100	200	300	2,600
Vehicles	325	450	200	300	400	1,350
Acquisition of Capital Assets	2,280	2,000	1,600	1,800	2,000	7,400
Furniture and Office Equipment	1,512	1,000	800	900	1,000	3,700
Plant, Machinery and Equipment	768	1,000	800	900	1,000	3,700
Capital Transfers		6,000	6,000	6,000	6,000	24,000
Development Assistance		6,000	6,000	6,000	6,000	24,000
Capacity Building	2,454	2,500	2,500	2,600	2,700	10,300
Staff Training	2,454	2,500	2,500	2,600	2,700	10,300
Other Capital Expenditure	4,847					
Investments	4,847					
Total Expenditure	119,243	132,017	138,950	143,060	147,070	561,097
Total Financing	119,243	132,017	138,950	143,060	147,070	561,097
Domestic	119,243	132,017	138,950	143,060	147,070	561,097

Employment Profile

Category	Approved	Actual
Senior Level	2	1
Tertiary Level	65	57
Secondary Level	61	46
Primary Level	21	15
Total	149	119

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

HEAD - 295 Department of Commerce

01 - Operational Activities

01 - Trade Promotion

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				Recurrent Expenditure	109,125	119,067	128,550	132,160	135,670	515,447	
				Personal Emoluments	46,969	48,100	55,400	55,400	55,400	214,300	
	1001			Salaries and Wages	22,655	29,500	35,000	36,000	37,000	137,500	
	1002			Overtime and Holiday Payments	352	600	400	400	400	1,800	
	1003			Other Allowances	23,962	18,000	20,000	19,000	18,000	75,000	
				Travelling Expenses	12,082	13,100	16,050	17,100	18,150	64,400	
	1101			Domestic	14	100	50	100	150	400	
	1102			Foreign	12,068	13,000	16,000	17,000	18,000	64,000	
				Supplies	3,596	4,067	3,700	3,960	4,220	15,947	
	1201			Stationery and Office Requisites	1,452	1,500	1,700	1,800	1,900	6,900	
	1202			Fuel	788	1,500	1,000	1,100	1,200	4,800	
	1203			Diets and Uniforms	564	100	200	210	220	730	
	1205			Other	792	967	800	850	900	3,517	
				Maintenance Expenditure	1,643	2,250	1,700	1,850	2,000	7,800	
	1301			Vehicles	1,545	1,800	1,400	1,500	1,600	6,300	
	1302			Plant and Machinery	98	450	300	350	400	1,500	
				Services	21,615	24,900	24,400	25,450	26,400	101,150	
	1401			Transport	619	2,100	1,000	1,100	1,200	5,400	
	1402			Postal and Communication	2,867	2,800	3,400	3,750	4,000	13,950	
	1403			Electricity & Water	4,877	8,000	5,500	6,000	6,500	26,000	
	1404			Rents and Local Taxes	11,792	10,000	12,000	12,000	12,000	46,000	
	1409			Other	1,460	2,000	2,500	2,600	2,700	9,800	
				Transfers	23,220	26,650	27,300	28,400	29,500	111,850	
	1505			Subscriptions and Contributions	22,164	25,250	26,000	27,000	28,000	106,250	
	1506			Property Loan Interest to Public Servants	1,056	1,400	1,300	1,400	1,500	5,600	
				Capital Expenditure	10,118	12,950	10,400	10,900	11,400	45,650	
				Rehabilitation and Improvement of Capital Assets	537	2,450	300	500	700	3,950	
	2001			Buildings and Structures	212	2,000	100	200	300	2,600	
	2003			Vehicles	325	450	200	300	400	1,350	
				Acquisition of Capital Assets	2,280	2,000	1,600	1,800	2,000	7,400	
	2102			Furniture and Office Equipment	1,512	1,000	800	900	1,000	3,700	
	2103			Plant, Machinery and Equipment	768	1,000	800	900	1,000	3,700	
				Capital Transfers		6,000	6,000	6,000	6,000	24,000	
	2202			Development Assistance		6,000	6,000	6,000	6,000	24,000	
	01			Exploration of Export Markets		6,000				6,000	
				Capacity Building	2,454	2,500	2,500	2,600	2,700	10,300	
	2401			Staff Training	2,454	2,500	2,500	2,600	2,700	10,300	
				Other Capital Expenditure	4,847						
	2502			Investments	4,847						
				Total Expenditure	119,243	132,017	138,950	143,060	147,070	561,097	
				Total Financing	119,243	132,017	138,950	143,060	147,070	561,097	
				Domestic	119,243	132,017	138,950	143,060	147,070	561,097	
11	Domestic Funds				119,243	132,017	138,950	143,060	147,070	561,097	

Head 297 - Department of the Registrar of Companies

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019-2020 Projections		Rs '000
				2019	2020	2017-2020 Total
Recurrent Expenditure	47,943	53,060	53,900	54,000	54,100	215,060
Personal Emoluments	47,572	52,485	53,500	53,500	53,500	212,985
Salaries and Wages	23,671	31,442	38,000	39,000	40,000	148,442
Other Allowances	23,901	21,043	15,500	14,500	13,500	64,543
Transfers	371	575	400	500	600	2,075
Property Loan Interest to Public Servants	371	575	400	500	600	2,075
Total Expenditure	47,943	53,060	53,900	54,000	54,100	215,060
Total Financing	47,943	53,060	53,900	54,000	54,100	215,060
Domestic	47,943	53,060	53,900	54,000	54,100	215,060

Employment Profile

Category	Approved	Actual
Senior Level	15	9
Tertiary Level	4	2
Secondary Level	107	76
Primary Level	29	26
Other (Casual/Temporary/Contract etc.)		
Total	155	113

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

HEAD - 297 Department of the Registrar of Companies

01 - Operational Activities

01 - Administration of the Companies Act

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	47,943	53,060	53,900	54,000	54,100	215,060
				Personal Emoluments	47,572	52,485	53,500	53,500	53,500	212,985
	1001			Salaries and Wages	23,671	31,442	38,000	39,000	40,000	148,442
	1003			Other Allowances	23,901	21,043	15,500	14,500	13,500	64,543
				Transfers	371	575	400	500	600	2,075
	1506			Property Loan Interest to Public Servants	371	575	400	500	600	2,075
				Total Expenditure	47,943	53,060	53,900	54,000	54,100	215,060
				Total Financing	47,943	53,060	53,900	54,000	54,100	215,060
				Domestic	47,943	53,060	53,900	54,000	54,100	215,060
11	Domestic Funds				47,943	53,060	53,900	54,000	54,100	215,060

Head 298 - Department of Measurement Units, Standards and Services

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	Rs '000
				Projections			2017- 2020 Total
Recurrent Expenditure	99,030	103,062	111,350	111,400	111,450	437,262	
Personal Emoluments	97,817	101,812	110,000	110,000	110,000	431,812	
Salaries and Wages	44,871	65,812	75,000	77,000	79,000	296,812	
Other Allowances	52,946	36,000	35,000	33,000	31,000	135,000	
Transfers	1,213	1,250	1,350	1,400	1,450	5,450	
Property Loan Interest to Public Servants	1,213	1,250	1,350	1,400	1,450	5,450	
Capital Expenditure	130,838	70,000	26,500	27,000	27,500	151,000	
Acquisition of Capital Assets	130,838	70,000	25,000	25,000	25,000	145,000	
Furniture and Office Equipment		20,000				20,000	
Plant, Machinery and Equipment	8,284	20,000	25,000	25,000	25,000	95,000	
Buildings and Structures	122,554	30,000				30,000	
Capacity Building			1,500	2,000	2,500	6,000	
Staff Training			1,500	2,000	2,500	6,000	
Total Expenditure	229,868	173,062	137,850	138,400	138,950	588,262	
Total Financing	229,868	173,062	137,850	138,400	138,950	588,262	
Domestic	229,868	173,062	137,850	138,400	138,950	588,262	

Employment Profile

Category	Approved	Actual
Senior Level	16	10
Tertiary Level	30	11
Secondary Level	199	122
Primary Level	104	62
Other (Casual/Temporary/Contract etc.)		8
Total	349	213

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

HEAD - 298 Department of Measurement Units, Standards and Services

01 - Operational Activities

01 - Measurement, Standards and Metrological Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
				Recurrent Expenditure	99,030	103,062	111,350	111,400	111,450	437,262
				Personal Emoluments	97,817	101,812	110,000	110,000	110,000	431,812
	1001			Salaries and Wages	44,871	65,812	75,000	77,000	79,000	296,812
	1003			Other Allowances	52,946	36,000	35,000	33,000	31,000	135,000
				Transfers	1,213	1,250	1,350	1,400	1,450	5,450
	1506			Property Loan Interest to Public Servants	1,213	1,250	1,350	1,400	1,450	5,450
				Capital Expenditure	130,838	70,000	26,500	27,000	27,500	151,000
				Acquisition of Capital Assets	130,838	70,000	25,000	25,000	25,000	145,000
	2102			Furniture and Office Equipment		20,000				20,000
	2103			Plant, Machinery and Equipment	8,284	20,000	25,000	25,000	25,000	95,000
	2104			Buildings and Structures	122,554	30,000				30,000
	01			<i>National Measurement Laboratory</i>		<i>30,000</i>				<i>30,000</i>
				Capacity Building			1,500	2,000	2,500	6,000
	2401			Staff Training			1,500	2,000	2,500	6,000
				Total Expenditure	229,868	173,062	137,850	138,400	138,950	588,262
				Total Financing	229,868	173,062	137,850	138,400	138,950	588,262
				Domestic	229,868	173,062	137,850	138,400	138,950	588,262
11				Domestic Funds	229,868	173,062	137,850	138,400	138,950	588,262

Head 299 - National Intellectual Property Office of Sri Lanka

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Recurrent Expenditure	28,153	30,094	30,350	30,400	30,450	121,294
Personal Emoluments	27,879	29,802	30,000	30,000	30,000	119,802
Salaries and Wages	14,005	18,582	20,000	20,500	21,000	80,082
Other Allowances	13,874	11,220	10,000	9,500	9,000	39,720
Transfers	274	292	350	400	450	1,492
Property Loan Interest to Public Servants	274	292	350	400	450	1,492
Total Expenditure	28,153	30,094	30,350	30,400	30,450	121,294
Total Financing	28,153	30,094	30,350	30,400	30,450	121,294
Domestic	28,153	30,094	30,350	30,400	30,450	121,294

Employment Profile

Category	Approved	Actual
Senior Level	12	5
Tertiary Level	4	4
Secondary Level	73	42
Primary Level	15	14
Total	104	65

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

HEAD - 299 National Intellectual Property Office of Sri Lanka

01 - Operational Activities

01 - Administration of the Code of Intellectual Property

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
				Recurrent Expenditure	28,153	30,094	30,350	30,400	30,450	121,294
				Personal Emoluments	27,879	29,802	30,000	30,000	30,000	119,802
	1001			Salaries and Wages	14,005	18,582	20,000	20,500	21,000	80,082
	1003			Other Allowances	13,874	11,220	10,000	9,500	9,000	39,720
				Transfers	274	292	350	400	450	1,492
	1506			Property Loan Interest to Public Servants	274	292	350	400	450	1,492
				Total Expenditure	28,153	30,094	30,350	30,400	30,450	121,294
Total Financing					28,153	30,094	30,350	30,400	30,450	121,294
Domestic					28,153	30,094	30,350	30,400	30,450	121,294
11	Domestic Funds				28,153	30,094	30,350	30,400	30,450	121,294

Head 300 - Department of Food Commissioner

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017-	2020
				Projections		Total	2020
	Rs '000						
Recurrent Expenditure	294,278	532,625	88,720	90,410	92,320	804,075	
Personal Emoluments	52,108	56,100	53,000	53,000	53,000	215,100	
Salaries and Wages	25,978	30,100	34,000	35,000	36,000	135,100	
Overtime and Holiday Payments	1,072	1,000	1,000	1,000	1,000	4,000	
Other Allowances	25,058	25,000	18,000	17,000	16,000	76,000	
Travelling Expenses	174	550	1,000	1,060	1,120	3,730	
Domestic	174	250	200	210	220	880	
Foreign		300	800	850	900	2,850	
Supplies	2,239	2,150	2,070	2,200	2,350	8,770	
Stationery and Office Requisites	995	500	800	850	900	3,050	
Fuel	995	1,400	1,000	1,050	1,100	4,550	
Diets and Uniforms	249	250	270	300	350	1,170	
Maintenance Expenditure	1,495	1,210	1,400	1,500	1,600	5,710	
Vehicles	872	710	800	850	900	3,260	
Plant and Machinery	623	500	600	650	700	2,450	
Services	13,938	15,745	30,900	32,250	33,800	112,695	
Postal and Communication	700	665	700	750	800	2,915	
Electricity & Water	3,806	5,780	18,000	19,000	20,000	62,780	
Rents and Local Taxes	3,457	4,500	6,000	6,000	6,000	22,500	
Other	5,975	4,800	6,200	6,500	7,000	24,500	
Transfers	324	350	350	400	450	1,550	
Property Loan Interest to Public Servants	324	350	350	400	450	1,550	
Other Recurrent Expenditure	224,000	456,520				456,520	
Losses and Write off	224,000	456,520				456,520	
Capital Expenditure	49,582	202,245	99,950	3,350	4,750	310,295	
Rehabilitation and Improvement of Capital Assets	47,662	201,225	98,850	1,950	3,050	305,075	
Buildings and Structures	46,950	200,500	98,000	1,000	2,000	301,500	
Plant, Machinery and Equipment		225	250	300	350	1,125	
Vehicles	712	500	600	650	700	2,450	
Acquisition of Capital Assets	1,124	500	700	900	1,100	3,200	
Furniture and Office Equipment	939	400	500	600	700	2,200	
Plant, Machinery and Equipment	185	100	200	300	400	1,000	
Capacity Building	471	520	400	500	600	2,020	
Staff Training	471	520	400	500	600	2,020	
Other Capital Expenditure	325						
Investments	325						
Total Expenditure	343,860	734,870	188,670	93,760	97,070	1,114,370	
Total Financing	343,860	734,870	188,670	93,760	97,070	1,114,370	
Domestic	343,860	734,870	188,670	93,760	97,070	1,114,370	

Employment Profile

Category	Approved	Actual
Senior Level	9	3
Tertiary Level	7	
Secondary Level	105	50
Primary Level	20	66
Other (Casual/Temporary/Contract etc.)		
Total	141	119

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

HEAD - 300 Department of Food Commissioner

01 - Operational Activities

01 - Purchase and Distribution of Food

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	294,278	532,625	88,720	90,410	92,320	804,075
				Personal Emoluments	52,108	56,100	53,000	53,000	53,000	215,100
	1001			Salaries and Wages	25,978	30,100	34,000	35,000	36,000	135,100
	1002			Overtime and Holiday Payments	1,072	1,000	1,000	1,000	1,000	4,000
	1003			Other Allowances	25,058	25,000	18,000	17,000	16,000	76,000
				Travelling Expenses	174	550	1,000	1,060	1,120	3,730
	1101			Domestic	174	250	200	210	220	880
	1102			Foreign		300	800	850	900	2,850
				Supplies	2,239	2,150	2,070	2,200	2,350	8,770
	1201			Stationery and Office Requisites	995	500	800	850	900	3,050
	1202			Fuel	995	1,400	1,000	1,050	1,100	4,550
	1203			Diets and Uniforms	249	250	270	300	350	1,170
				Maintenance Expenditure	1,495	1,210	1,400	1,500	1,600	5,710
	1301			Vehicles	872	710	800	850	900	3,260
	1302			Plant and Machinery	623	500	600	650	700	2,450
				Services	13,938	15,745	30,900	32,250	33,800	112,695
	1402			Postal and Communication	700	665	700	750	800	2,915
	1403			Electricity & Water	3,806	5,780	18,000	19,000	20,000	62,780
	1404			Rents and Local Taxes	3,457	4,500	6,000	6,000	6,000	22,500
	1409			Other	5,975	4,800	6,200	6,500	7,000	24,500
				Transfers	324	350	350	400	450	1,550
	1506			Property Loan Interest to Public Servants	324	350	350	400	450	1,550
				Other Recurrent Expenditure	224,000	456,520				456,520
	1701			Losses and Write off	224,000	456,520				456,520
				Capital Expenditure	49,582	202,245	99,950	3,350	4,750	310,295
				Rehabilitation and Improvement of Capital Assets	47,662	201,225	98,850	1,950	3,050	305,075
	2001			Buildings and Structures	46,950	200,500	98,000	1,000	2,000	301,500
	01			<i>Renovations of Existing Rice Stores</i>		<i>200,500</i>	<i>98,000</i>	<i>1,000</i>	<i>2,000</i>	<i>301,500</i>
	2002			Plant, Machinery and Equipment		225	250	300	350	1,125
	2003			Vehicles	712	500	600	650	700	2,450
				Acquisition of Capital Assets	1,124	500	700	900	1,100	3,200
	2102			Furniture and Office Equipment	939	400	500	600	700	2,200
	2103			Plant, Machinery and Equipment	185	100	200	300	400	1,000
				Capacity Building	471	520	400	500	600	2,020
	2401			Staff Training	471	520	400	500	600	2,020
				Other Capital Expenditure	325					
	2502			Investments	325					
				Total Expenditure	343,860	734,870	188,670	93,760	97,070	1,114,370
				Total Financing	343,860	734,870	188,670	93,760	97,070	1,114,370
				Domestic	343,860	734,870	188,670	93,760	97,070	1,114,370
11				Domestic Funds	343,860	734,870	188,670	93,760	97,070	1,114,370

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

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Recurrent Expenditure	61,128	66,833	70,300	72,260	74,170	283,563
Personal Emoluments	46,985	49,500	53,750	53,750	53,750	210,750
Salaries and Wages	23,714	29,750	37,000	38,000	39,000	143,750
Overtime and Holiday Payments	543	750	750	750	750	3,000
Other Allowances	22,728	19,000	16,000	15,000	14,000	64,000
Travelling Expenses	2,622	2,600	2,100	2,650	3,200	10,550
Domestic	1,997	2,000	1,500	2,000	2,500	8,000
Foreign	625	600	600	650	700	2,550
Supplies	2,157	3,333	3,350	3,760	4,120	14,563
Stationery and Office Requisites	1,099	1,133	1,200	1,500	1,750	5,583
Fuel	1,006	2,100	2,000	2,100	2,200	8,400
Diets and Uniforms	52	100	150	160	170	580
Maintenance Expenditure	2,015	2,400	2,100	2,250	2,400	9,150
Vehicles	1,416	1,800	1,500	1,600	1,700	6,600
Plant and Machinery	599	600	600	650	700	2,550
Services	6,446	7,950	7,800	8,500	9,200	33,450
Postal and Communication	992	1,400	1,300	1,400	1,500	5,600
Electricity & Water	2,919	3,500	3,000	3,500	4,000	14,000
Rents and Local Taxes	571	1,200	1,500	1,500	1,500	5,700
Other	1,964	1,850	2,000	2,100	2,200	8,150
Transfers	903	1,050	1,200	1,350	1,500	5,100
Subscriptions and Contributions Fee	383	400	500	600	700	2,200
Property Loan Interest to Public Servants	520	650	700	750	800	2,900
Capital Expenditure	11,179	31,500	32,000	34,500	38,000	136,000
Rehabilitation and Improvement of Capital Assets	481	500	700	900	1,100	3,200
Plant, Machinery and Equipment	81	100	200	300	400	1,000
Vehicles	400	400	500	600	700	2,200
Acquisition of Capital Assets	631	8,800	1,000	1,200	1,400	12,400
Furniture and Office Equipment	298	8,400	500	600	700	10,200
Plant, Machinery and Equipment	333	400	500	600	700	2,200
Capital Transfers		22,000	30,000	32,000	35,000	119,000
Development Assistance		22,000	30,000	32,000	35,000	119,000
Capacity Building	359	200	300	400	500	1,400
Staff Training	359	200	300	400	500	1,400
Other Capital Expenditure	9,708					
Investments	9,708					
Total Expenditure	72,307	98,333	102,300	106,760	112,170	419,563
Total Financing	72,307	98,333	102,300	106,760	112,170	419,563
Domestic	72,307	98,333	102,300	106,760	112,170	419,563

Employment Profile

Category	Approved	Actual
Senior Level	9	6
Tertiary Level	7	4
Secondary Level	105	78
Primary Level	20	17
Total	141	105

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

HEAD - 301 Department of Co-operative Development (Registrar of Co-operative Societies)

01 - Operational Activities

01 - Development of Co-operative Sector

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	61,128	66,833	70,300	72,260	74,170	283,563
1				Co-operative Development Administration	61,128	66,833	70,300	72,260	74,170	283,563
	1001			Salaries and Wages	23,714	29,750	37,000	38,000	39,000	143,750
	1002			Overtime and Holiday Payments	543	750	750	750	750	3,000
	1003			Other Allowances	22,728	19,000	16,000	15,000	14,000	64,000
	1101			Domestic	1,997	2,000	1,500	2,000	2,500	8,000
	1102			Foreign	625	600	600	650	700	2,550
	1201			Stationery and Office Requisites	1,099	1,133	1,200	1,500	1,750	5,583
	1202			Fuel	1,006	2,100	2,000	2,100	2,200	8,400
	1203			Diets and Uniforms	52	100	150	160	170	580
	1301			Vehicles	1,416	1,800	1,500	1,600	1,700	6,600
	1302			Plant and Machinery	599	600	600	650	700	2,550
	1402			Postal and Communication	992	1,400	1,300	1,400	1,500	5,600
	1403			Electricity & Water	2,919	3,500	3,000	3,500	4,000	14,000
	1404			Rents and Local Taxes	571	1,200	1,500	1,500	1,500	5,700
	1409			Other	1,964	1,850	2,000	2,100	2,200	8,150
	1505			Subscriptions and Contributions Fee	383	400	500	600	700	2,200
	1506			Property Loan Interest to Public Servants	520	650	700	750	800	2,900
				Capital Expenditure	11,179	31,500	32,000	34,500	38,000	136,000
1				Co-operative Development Administration	11,179	31,500	32,000	34,500	38,000	136,000
	2002			Plant, Machinery and Equipment	81	100	200	300	400	1,000
	2003			Vehicles	400	400	500	600	700	2,200
	2102			Furniture and Office Equipment	298	8,400	500	600	700	10,200
	2103			Plant, Machinery and Equipment	333	400	500	600	700	2,200
	2202			Development Assistance		22,000	30,000	32,000	35,000	119,000
	2401			Staff Training	359	200	300	400	500	1,400
	2502			Investments	9,708					
				Total Expenditure	72,307	98,333	102,300	106,760	112,170	419,563
				Total Financing	72,307	98,333	102,300	106,760	112,170	419,563
				Domestic	72,307	98,333	102,300	106,760	112,170	419,563
11	Domestic Funds				72,307	98,333	102,300	106,760	112,170	419,563

Head 302 - Co-operative Employees Commission

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	
				Projections		2017- 2020 Total	2020
Recurrent Expenditure	13,162	16,208	16,230	16,510	16,790	65,738	
Personal Emoluments	7,531	8,740	9,500	9,500	9,500	37,240	
Salaries and Wages	3,136	4,200	5,200	5,700	6,200	21,300	
Overtime and Holiday Payments	156	340	300	300	300	1,240	
Other Allowances	4,239	4,200	4,000	3,500	3,000	14,700	
Travelling Expenses	35	365	500	560	620	2,045	
Domestic	35	100	150	160	170	580	
Foreign		265	350	400	450	1,465	
Supplies	760	970	780	820	860	3,430	
Stationery and Office Requisites	331	400	250	260	270	1,180	
Fuel	413	500	500	525	550	2,075	
Diets and Uniforms	16	70	30	35	40	175	
Maintenance Expenditure	1,089	1,148	1,050	1,115	1,180	4,493	
Vehicles	1,038	898	800	850	900	3,448	
Plant and Machinery	50	200	200	210	220	830	
Buildings and Structures	1	50	50	55	60	215	
Services	3,726	4,870	4,300	4,365	4,430	17,965	
Transport		220	200	210	220	850	
Postal and Communication	263	300	300	315	330	1,245	
Electricity & Water	270	450	300	315	330	1,395	
Rents and Local Taxes	2,815	3,200	3,000	3,000	3,000	12,200	
Other	378	700	500	525	550	2,275	
Transfers	21	115	100	150	200	565	
Property Loan Interest to Public Servants	21	115	100	150	200	565	
Capital Expenditure	772	1,700	1,700	2,000	2,300	7,700	
Acquisition of Capital Assets		800	700	900	1,100	3,500	
Furniture and Office Equipment		200	200	300	400	1,100	
Plant, Machinery and Equipment		600	500	600	700	2,400	
Capacity Building	772	900	1,000	1,100	1,200	4,200	
Staff Training	772	900	1,000	1,100	1,200	4,200	
Total Expenditure	13,934	17,908	17,930	18,510	19,090	73,438	
Total Financing	13,934	17,908	17,930	18,510	19,090	73,438	
Domestic	13,934	17,908	17,930	18,510	19,090	73,438	

Employment Profile

Category	Approved	Actual
Senior Level		
Tertiary Level	4	1
Secondary Level	13	8
Primary Level	6	5
Total	23	14

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	13,162	16,208	16,230	16,510	16,790	65,738
				Personal Emoluments	7,531	8,740	9,500	9,500	9,500	37,240
	1001			Salaries and Wages	3,136	4,200	5,200	5,700	6,200	21,300
	1002			Overtime and Holiday Payments	156	340	300	300	300	1,240
	1003			Other Allowances	4,239	4,200	4,000	3,500	3,000	14,700
				Travelling Expenses	35	365	500	560	620	2,045
	1101			Domestic	35	100	150	160	170	580
	1102			Foreign		265	350	400	450	1,465
				Supplies	760	970	780	820	860	3,430
	1201			Stationery and Office Requisites	331	400	250	260	270	1,180
	1202			Fuel	413	500	500	525	550	2,075
	1203			Diets and Uniforms	16	70	30	35	40	175
				Maintenance Expenditure	1,089	1,148	1,050	1,115	1,180	4,493
	1301			Vehicles	1,038	898	800	850	900	3,448
	1302			Plant and Machinery	50	200	200	210	220	830
	1303			Buildings and Structures	1	50	50	55	60	215
				Services	3,726	4,870	4,300	4,365	4,430	17,965
	1401			Transport		220	200	210	220	850
	1402			Postal and Communication	263	300	300	315	330	1,245
	1403			Electricity & Water	270	450	300	315	330	1,395
	1404			Rents and Local Taxes	2,815	3,200	3,000	3,000	3,000	12,200
	1409			Other	378	700	500	525	550	2,275
				Transfers	21	115	100	150	200	565
	1506			Property Loan Interest to Public Servants	21	115	100	150	200	565
				Capital Expenditure	772	1,700	1,700	2,000	2,300	7,700
				Acquisition of Capital Assets		800	700	900	1,100	3,500
	2102			Furniture and Office Equipment		200	200	300	400	1,100
	2103			Plant, Machinery and Equipment		600	500	600	700	2,400
				Capacity Building	772	900	1,000	1,100	1,200	4,200
	2401			Staff Training	772	900	1,000	1,100	1,200	4,200
				Total Expenditure	13,934	17,908	17,930	18,510	19,090	73,438
				Total Financing	13,934	17,908	17,930	18,510	19,090	73,438
				Domestic	13,934	17,908	17,930	18,510	19,090	73,438
11	Domestic Funds				13,934	17,908	17,930	18,510	19,090	73,438

Head 303 - Department of Textile Industries

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	
				Projections		2017- 2020 Total	
Recurrent Expenditure	67,285	120,814	76,450	77,030	77,610	351,904	
Personal Emoluments	56,702	61,574	62,300	62,300	62,300	248,474	
Salaries and Wages	27,706	36,574	36,500	38,000	39,500	150,574	
Overtime and Holiday Payments	839	1,000	800	800	800	3,400	
Other Allowances	28,157	24,000	25,000	23,500	22,000	94,500	
Travelling Expenses	926	4,750	900	960	1,020	7,630	
Domestic	926	600	700	750	800	2,850	
Foreign		4,150	200	210	220	4,780	
Supplies	3,048	2,850	2,500	2,710	2,920	10,980	
Stationery and Office Requisites	1,620	1,400	1,300	1,400	1,500	5,600	
Fuel	1,299	1,250	1,000	1,100	1,200	4,550	
Diets and Uniforms	129	200	200	210	220	830	
Maintenance Expenditure	1,438	1,250	1,300	1,385	1,470	5,405	
Vehicles	895	800	800	850	900	3,350	
Plant and Machinery	366	250	200	210	220	880	
Buildings and Structures	177	200	300	325	350	1,175	
Services	4,770	10,310	9,150	9,325	9,500	38,285	
Transport	170	500	500	525	550	2,075	
Postal and Communication	461	500	500	525	550	2,075	
Electricity & Water	1,749	2,000	2,000	2,100	2,200	8,300	
Rents and Local Taxes	1,592	3,100	1,800	1,800	1,800	8,500	
Lease Rental for Vehicles Procured Under Operational Leasing		3,510	3,850	3,850	3,850	15,060	
Other	798	700	500	525	550	2,275	
Transfers	293	40,080	300	350	400	41,130	
Retirements Benefits		39,730				39,730	
Property Loan Interest to Public Servants	293	350	300	350	400	1,400	
Other Recurrent Expenditure	108						
Losses and Write off	108						
Capital Expenditure	33,017	36,450	36,950	40,300	43,600	157,300	
Rehabilitation and Improvement of Capital Assets	7,450	5,650	5,700	6,800	7,900	26,050	
Buildings and Structures	6,800	5,000	5,000	6,000	7,000	23,000	
Vehicles	650	650	700	800	900	3,050	
Acquisition of Capital Assets	2,900	1,300	1,250	1,500	1,700	5,750	
Furniture and Office Equipment	2,900	1,300	1,250	1,500	1,700	5,750	
Capacity Building	22,667	29,500	30,000	32,000	34,000	125,500	
Staff Training	22,667	29,500	30,000	32,000	34,000	125,500	
Total Expenditure	100,302	157,264	113,400	117,330	121,210	509,204	
Total Financing	100,302	157,264	113,400	117,330	121,210	509,204	
Domestic	100,302	157,264	113,400	117,330	121,210	509,204	

Employment Profile

Category	Approved	Actual
Senior Level		
Tertiary Level	5	4
Secondary Level	110	89
Primary Level	42	37
Other (Casual/Temporary/Contract etc.)		
Total	157	130

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

HEAD - 303 Department of Textile Industries

02 - Development Activities

01 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
Recurrent Expenditure					67,285	120,814	76,450	77,030	77,610	351,904
1	Textile Industry Administration				67,285	120,814	76,450	77,030	77,610	351,904
	1001	Salaries and Wages			27,706	36,574	36,500	38,000	39,500	150,574
	1002	Overtime and Holiday Payments			839	1,000	800	800	800	3,400
	1003	Other Allowances			28,157	24,000	25,000	23,500	22,000	94,500
	1101	Domestic			926	600	700	750	800	2,850
	1102	Foreign				4,150	200	210	220	4,780
	1201	Stationery and Office Requisites			1,620	1,400	1,300	1,400	1,500	5,600
	1202	Fuel			1,299	1,250	1,000	1,100	1,200	4,550
	1203	Diets and Uniforms			129	200	200	210	220	830
	1301	Vehicles			895	800	800	850	900	3,350
	1302	Plant and Machinery			366	250	200	210	220	880
	1303	Buildings and Structures			177	200	300	325	350	1,175
	1401	Transport			170	500	500	525	550	2,075
	1402	Postal and Communication			461	500	500	525	550	2,075
	1403	Electricity & Water			1,749	2,000	2,000	2,100	2,200	8,300
	1404	Rents and Local Taxes			1,592	3,100	1,800	1,800	1,800	8,500
	1408	Lease Rental for Vehicles Procured Under Operational Leasing				3,510	3,850	3,850	3,850	15,060
	1409	Other			798	700	500	525	550	2,275
	1502	Retirements Benefits				39,730				39,730
	1506	Property Loan Interest to Public Servants			293	350	300	350	400	1,400
	1701	Losses and Write off			108					
Capital Expenditure					33,017	36,450	36,950	40,300	43,600	157,300
1	Textile Industry Administration				10,350	6,950	6,950	8,300	9,600	31,800
	2001	Buildings and Structures			6,800	5,000	5,000	6,000	7,000	23,000
	2003	Vehicles			650	650	700	800	900	3,050
	2102	Furniture and Office Equipment			2,900	1,300	1,250	1,500	1,700	5,750
3	Training for Hand-Loom Sector				22,667	29,500	30,000	32,000	34,000	125,500
	2401	Staff Training			22,667	29,500	30,000	32,000	34,000	125,500
Total Expenditure					100,302	157,264	113,400	117,330	121,210	509,204
Total Financing					100,302	157,264	113,400	117,330	121,210	509,204
Domestic					100,302	157,264	113,400	117,330	121,210	509,204
11	Domestic Funds				100,302	157,264	113,400	117,330	121,210	509,204

**Ministry of Petroleum Resources
Development**

ESTIMATES 2018
Ministry of Petroleum Resources Development

Key Functions

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

Importation, refining, storage, distribution and marketing of petroleum-based products and natural gas Matters relating to production and refining of petroleum

Petroleum exploration and related matters

Production of gas from sources of petroleum products and distribution

Development of infrastructure facilities in relation to the supply and distribution of fuel

Supervision of the Institutions

Statutory Boards / Institutions

Ceylon Petroleum Corporation
Ceylon Petroleum Storage Terminal Ltd
Petroleum Resources Development Secretariat
Polipto Lanka (Pvt) Ltd

Ministry of Petroleum Resources Development

(a) Outcome of the Ministry

Make Sri Lanka an energy self-sufficient nation with optimum production of domestic oil and natural gas

(b) Basic Information

(i) Daily sales of Petrol and Diesel by CPC

	Liters/day
Petrol	3.38 million
Diesel	4.27 million

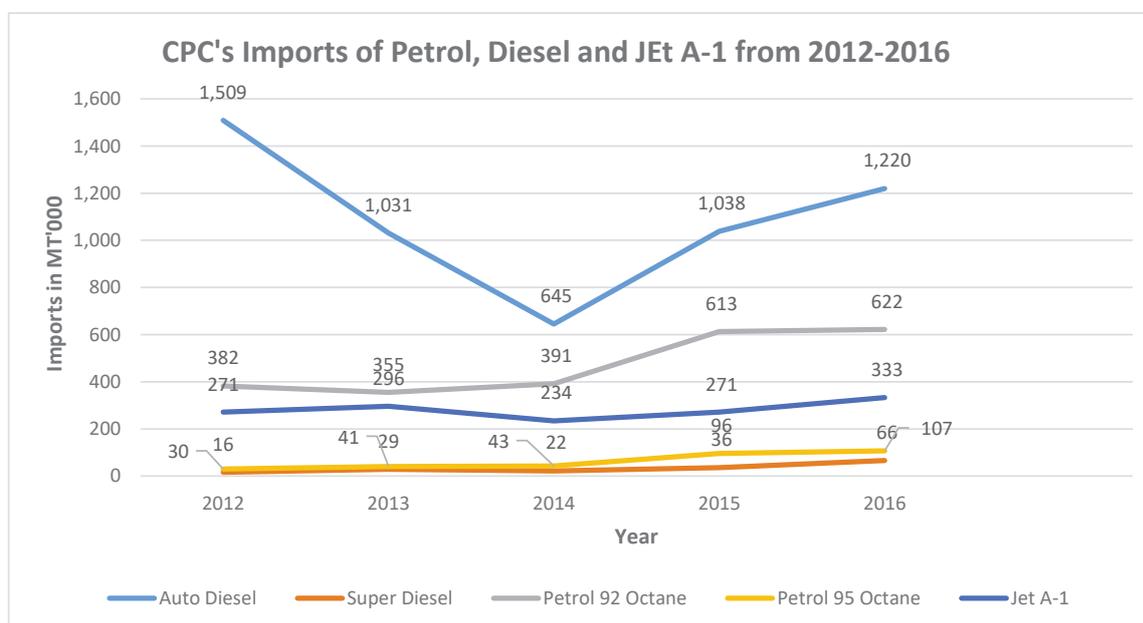
(ii) Daily distribution of Fuel from Muthurajawela and Kolonnawa installations

	Muthurajawela	Kolonnawa
Petrol	1,702 MT	1,366 MT
Diesel	2,655 MT	1,675 MT

(iii) Island-wide filling stations

CPC owned	248
Dealer owned	948

(iv) Imports of Petrol, Diesel and Jet A-1 from 2012-2016 (MT'000)



(c) Major Projects to be implemented in 2018

- (a) Refurbishment and expansion of refinery, Sapugaskanda
- (b) Cross Country Pipeline Improvement
- (c) Construction on fuel hydrant system and other facilities by BIA, Katunayake
- (d) Formulation of National Gas Policy
- (e) Production and commercialisation of already discovered gas deposits in Mannar basin
- (f) Joint study program on collection of primary data required for petroleum expansions in Sri Lanka
- (g) Construction of an aviation fuel transfer pipeline from Muthurajawela terminal to BIA, Katunayake
- (h) Construction of a 15,000m³ storage tank at Kolonnawa installation
- (i) Conversion of waste plastic into fuel

(d) Employment Profile*

Institution	A	B	C	D	Other	Total
Ministry	16	29	30	42	-	117
Petroleum Resources Development Secretariat	3	10	3	7	-	23
Polipto Lanka (Pvt) Ltd	5	1	4	12	-	22

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

Ministry of Petroleum Resources Development

Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
				Projections		
Recurrent Expenditure	213,502	234,426	242,100	248,745	254,210	979,481
Personal Emoluments	62,790	71,700	67,900	68,650	69,350	277,600
Salaries and Wages	29,782	37,000	41,100	43,500	46,000	167,600
Overtime and Holiday Payments	3,257	4,200	4,500	4,850	5,050	18,600
Other Allowances	29,751	30,500	22,300	20,300	18,300	91,400
Travelling Expenses	8,575	11,180	11,500	12,450	13,525	48,655
Domestic	1,905	1,680	2,500	2,750	2,825	9,755
Foreign	6,670	9,500	9,000	9,700	10,700	38,900
Supplies	18,712	17,026	17,600	18,435	19,245	72,306
Stationery and Office Requisites	6,031	3,700	3,700	4,000	4,300	15,700
Fuel	10,698	11,400	11,600	11,900	12,250	47,150
Diets and Uniforms	1,485	1,000	1,300	1,410	1,470	5,180
Other	499	926	1,000	1,125	1,225	4,276
Maintenance Expenditure	9,948	7,770	9,000	9,600	10,000	36,370
Vehicles	8,032	7,000	8,100	8,500	8,750	32,350
Plant and Machinery	1,343	370	500	575	650	2,095
Buildings and Structures	573	400	400	525	600	1,925
Services	32,024	37,550	40,100	42,400	43,800	163,850
Transport	58		3,700	3,800	3,850	11,350
Postal and Communication	4,525	4,750	5,100	5,400	5,650	20,900
Electricity & Water	3,820	4,600	4,400	4,600	4,750	18,350
Rents and Local Taxes	17,799	21,800	21,900	23,000	23,650	90,350
Other	5,823	6,400	5,000	5,600	5,900	22,900
Transfers	81,452	89,200	96,000	97,210	98,290	380,700
Retirements Benefits	1,052	1,300	1,300	1,460	1,515	5,575
Property Loan Interest to Public Servants	619	600	700	750	775	2,825
Other	79,781	87,300	94,000	95,000	96,000	372,300
Capital Expenditure	192,255	92,700	66,700	65,970	68,430	293,800
Rehabilitation and Improvement of Capital Assets	11,141	3,700	3,700	4,070	4,400	15,870
Buildings and Structures	10,465	1,100	1,100	1,210	1,375	4,785
Plant, Machinery and Equipment		100	100	110	125	435
Vehicles	676	2,500	2,500	2,750	2,900	10,650
Acquisition of Capital Assets	72,840	5,000	6,000	6,500	6,830	24,330
Vehicles	63,525					
Furniture and Office Equipment	9,315	5,000	4,500	4,800	5,000	19,300
Plant, Machinery and Equipment			1,500	1,700	1,830	5,030
Capital Transfers	105,748	82,000	53,000	51,000	52,500	238,500
Public Institutions	55,000	40,000	3,000			43,000
Development Assistance	50,748	42,000	50,000	51,000	52,500	195,500
Capacity Building	1,533	2,000	2,000	2,300	2,500	8,800
Staff Training	1,533	2,000	2,000	2,300	2,500	8,800
Other Capital Expenditure	993		2,000	2,100	2,200	6,300
Investments	993					
Other			2,000	2,100	2,200	6,300
Total Expenditure	405,757	327,126	308,800	314,715	322,640	1,273,281
Total Financing	405,757	327,126	308,800	314,715	322,640	1,273,281
Domestic	405,757	327,126	308,800	314,715	322,640	1,273,281

Ministry of Petroleum Resources Development
Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
					Projections		2017 - 2020 Total
150-	Minister of Petroleum Resources Development						
	Operational Activities	220,227	157,826	161,800	168,715	174,140	662,481
	Recurrent Expenditure	133,721	147,126	148,100	153,745	158,210	607,181
	Capital Expenditure	86,507	10,700	13,700	14,970	15,930	55,300
	Development Activities	185,529	169,300	147,000	146,000	148,500	610,800
	Recurrent Expenditure	79,781	87,300	94,000	95,000	96,000	372,300
	Capital Expenditure	105,748	82,000	53,000	51,000	52,500	238,500
	Total Expenditure	405,757	327,126	308,800	314,715	322,640	1,273,281
	Recurrent Expenditure	213,502	234,426	242,100	248,745	254,210	979,481
	Capital Expenditure	192,255	92,700	66,700	65,970	68,430	293,800
	Grand Total	405,757	327,126	308,800	314,715	322,640	1,273,281
	Total Recurrent	213,502	234,426	242,100	248,745	254,210	979,481
	Total Capital	192,255	92,700	66,700	65,970	68,430	293,800

Head 150 - Minister of Petroleum Resources Development

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total	Rs '000
				Projections			2020
Recurrent Expenditure	213,502	234,426	242,100	248,745	254,210	979,481	
Personal Emoluments	62,790	71,700	67,900	68,650	69,350	277,600	
Salaries and Wages	29,782	37,000	41,100	43,500	46,000	167,600	
Overtime and Holiday Payments	3,257	4,200	4,500	4,850	5,050	18,600	
Other Allowances	29,751	30,500	22,300	20,300	18,300	91,400	
Travelling Expenses	8,575	11,180	11,500	12,450	13,525	48,655	
Domestic	1,905	1,680	2,500	2,750	2,825	9,755	
Foreign	6,670	9,500	9,000	9,700	10,700	38,900	
Supplies	18,712	17,026	17,600	18,435	19,245	72,306	
Stationery and Office Requisites	6,031	3,700	3,700	4,000	4,300	15,700	
Fuel	10,698	11,400	11,600	11,900	12,250	47,150	
Diets and Uniforms	1,485	1,000	1,300	1,410	1,470	5,180	
Other	499	926	1,000	1,125	1,225	4,276	
Maintenance Expenditure	9,948	7,770	9,000	9,600	10,000	36,370	
Vehicles	8,032	7,000	8,100	8,500	8,750	32,350	
Plant and Machinery	1,343	370	500	575	650	2,095	
Buildings and Structures	573	400	400	525	600	1,925	
Services	32,024	37,550	40,100	42,400	43,800	163,850	
Transport	58		3,700	3,800	3,850	11,350	
Postal and Communication	4,525	4,750	5,100	5,400	5,650	20,900	
Electricity & Water	3,820	4,600	4,400	4,600	4,750	18,350	
Rents and Local Taxes	17,799	21,800	21,900	23,000	23,650	90,350	
Other	5,823	6,400	5,000	5,600	5,900	22,900	
Transfers	81,452	89,200	96,000	97,210	98,290	380,700	
Retirements Benefits	1,052	1,300	1,300	1,460	1,515	5,575	
Property Loan Interest to Public Servants	619	600	700	750	775	2,825	
Other	79,781	87,300	94,000	95,000	96,000	372,300	
Capital Expenditure	192,255	92,700	66,700	65,970	68,430	293,800	
Rehabilitation and Improvement of Capital Assets	11,141	3,700	3,700	4,070	4,400	15,870	
Buildings and Structures	10,465	1,100	1,100	1,210	1,375	4,785	
Plant, Machinery and Equipment		100	100	110	125	435	
Vehicles	676	2,500	2,500	2,750	2,900	10,650	
Acquisition of Capital Assets	72,840	5,000	6,000	6,500	6,830	24,330	
Vehicles	63,525						
Furniture and Office Equipment	9,315	5,000	4,500	4,800	5,000	19,300	
Plant, Machinery and Equipment			1,500	1,700	1,830	5,030	
Capital Transfers	105,748	82,000	53,000	51,000	52,500	238,500	
Public Institutions	55,000	40,000	3,000			43,000	
Development Assistance	50,748	42,000	50,000	51,000	52,500	195,500	
Capacity Building	1,533	2,000	2,000	2,300	2,500	8,800	
Staff Training	1,533	2,000	2,000	2,300	2,500	8,800	
Other Capital Expenditure	993		2,000	2,100	2,200	6,300	
Investments	993						
Other			2,000	2,100	2,200	6,300	
Total Expenditure	405,757	327,126	308,800	314,715	322,640	1,273,281	
Total Financing	405,757	327,126	308,800	314,715	322,640	1,273,281	
Domestic	405,757	327,126	308,800	314,715	322,640	1,273,281	

Employment Profile

Category	Approved	Actual
Senior Level	32	24
Tertiary Level	56	40
Secondary Level	48	37
Primary Level	61	61
Other (Casual/Temporary/Contract etc.)		
Total	197	162

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

HEAD - 150 Minister of Petroleum Resources Development

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
Recurrent Expenditure					62,465	59,826	54,700	57,410	59,595	231,531
Personal Emoluments					23,235	21,000	23,400	24,000	24,600	93,000
	1001			Salaries and Wages	11,415	10,500	13,100	14,500	16,000	54,100
	1002			Overtime and Holiday Payments	2,503	3,000	3,000	3,200	3,300	12,500
	1003			Other Allowances	9,317	7,500	7,300	6,300	5,300	26,400
Travelling Expenses					5,218	6,350	7,000	7,700	8,250	29,300
	1101			Domestic	1,659	1,350	2,000	2,200	2,250	7,800
	1102			Foreign	3,559	5,000	5,000	5,500	6,000	21,500
Supplies					11,498	10,326	10,300	10,685	11,020	42,331
	1201			Stationery and Office Requisites	3,045	1,500	1,500	1,650	1,750	6,400
	1202			Fuel	7,953	8,000	8,000	8,200	8,400	32,600
	1203			Diets and Uniforms	500	400	300	310	320	1,330
	1205			Other		426	500	525	550	2,001
Maintenance Expenditure					5,437	3,800	4,900	5,275	5,375	19,350
	1301			Vehicles	4,596	3,500	4,500	4,750	4,800	17,550
	1302			Plant and Machinery	493	100	200	250	275	825
	1303			Buildings and Structures	348	200	200	275	300	975
Services					16,104	17,150	7,900	8,400	8,950	42,400
	1402			Postal and Communication	2,046	2,050	2,500	2,700	2,900	10,150
	1403			Electricity & Water	1,655	1,900	2,000	2,100	2,200	8,200
	1404			Rents and Local Taxes	8,900	9,800	1,400	1,500	1,650	14,350
	1409			Other	3,503	3,400	2,000	2,100	2,200	9,700
Transfers					972	1,200	1,200	1,350	1,400	5,150
	1502			Retirements Benefits	972	1,200	1,200	1,350	1,400	5,150
Capital Expenditure					78,914	3,700	4,200	4,520	4,680	17,100
Rehabilitation and Improvement of Capital Assets					10,823	1,700	1,700	1,820	1,900	7,120
	2001			Buildings and Structures	10,325	100	100	110	125	435
	2002			Plant, Machinery and Equipment		100	100	110	125	435
	2003			Vehicles	498	1,500	1,500	1,600	1,650	6,250
Acquisition of Capital Assets					68,091	2,000	2,500	2,700	2,780	9,980
	2101			Vehicles	63,525					
	2102			Furniture and Office Equipment	4,566	2,000	2,000	2,100	2,150	8,250
	2103			Plant, Machinery and Equipment			500	600	630	1,730
Total Expenditure					141,379	63,526	58,900	61,930	64,275	248,631
Total Financing					141,379	63,526	58,900	61,930	64,275	248,631
Domestic					141,379	63,526	58,900	61,930	64,275	248,631
11	Domestic Funds				141,379	63,526	58,900	61,930	64,275	248,631

HEAD - 150 Minister of Petroleum Resources Development

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				Recurrent Expenditure	71,256	87,300	93,400	96,335	98,615	375,650	
				Personal Emoluments	39,555	50,700	44,500	44,650	44,750	184,600	
	1001			Salaries and Wages	18,367	26,500	28,000	29,000	30,000	113,500	
	1002			Overtime and Holiday Payments	754	1,200	1,500	1,650	1,750	6,100	
	1003			Other Allowances	20,434	23,000	15,000	14,000	13,000	65,000	
				Travelling Expenses	3,357	4,830	4,500	4,750	5,275	19,355	
	1101			Domestic	246	330	500	550	575	1,955	
	1102			Foreign	3,111	4,500	4,000	4,200	4,700	17,400	
				Supplies	7,214	6,700	7,300	7,750	8,225	29,975	
	1201			Stationery and Office Requisites	2,986	2,200	2,200	2,350	2,550	9,300	
	1202			Fuel	2,745	3,400	3,600	3,700	3,850	14,550	
	1203			Diets and Uniforms	985	600	1,000	1,100	1,150	3,850	
	1205			Other	499	500	500	600	675	2,275	
				Maintenance Expenditure	4,511	3,970	4,100	4,325	4,625	17,020	
	1301			Vehicles	3,436	3,500	3,600	3,750	3,950	14,800	
	1302			Plant and Machinery	850	270	300	325	375	1,270	
	1303			Buildings and Structures	225	200	200	250	300	950	
				Services	15,920	20,400	32,200	34,000	34,850	121,450	
	1401			Transport	58		3,700	3,800	3,850	11,350	
	1402			Postal and Communication	2,478	2,700	2,600	2,700	2,750	10,750	
	1403			Electricity & Water	2,166	2,700	2,400	2,500	2,550	10,150	
	1404			Rents and Local Taxes	8,899	12,000	20,500	21,500	22,000	76,000	
	1409			Other	2,320	3,000	3,000	3,500	3,700	13,200	
				Transfers	699	700	800	860	890	3,250	
	1502			Retirements Benefits	80	100	100	110	115	425	
	1506			Property Loan Interest to Public Servants	619	600	700	750	775	2,825	
				Capital Expenditure	7,592	7,000	9,500	10,450	11,250	38,200	
				Rehabilitation and Improvement of Capital Assets	318	2,000	2,000	2,250	2,500	8,750	
	2001			Buildings and Structures	140	1,000	1,000	1,100	1,250	4,350	
	2003			Vehicles	178	1,000	1,000	1,150	1,250	4,400	
				Acquisition of Capital Assets	4,749	3,000	3,500	3,800	4,050	14,350	
	2102			Furniture and Office Equipment	4,749	3,000	2,500	2,700	2,850	11,050	
	2103			Plant, Machinery and Equipment			1,000	1,100	1,200	3,300	
				Capacity Building	1,533	2,000	2,000	2,300	2,500	8,800	
	2401			Staff Training	1,533	2,000	2,000	2,300	2,500	8,800	
4				Petroleum Sector Development Framework	993		2,000	2,100	2,200	6,300	
	2502			Investments	993						
	2509			Other			2,000	2,100	2,200	6,300	
							2,000	2,100	2,200	6,300	
				Total Expenditure	78,849	94,300	102,900	106,785	109,865	413,850	
				Total Financing	78,849	94,300	102,900	106,785	109,865	413,850	
				Domestic	78,849	94,300	102,900	106,785	109,865	413,850	
11				Domestic Funds	78,849	94,300	102,900	106,785	109,865	413,850	

HEAD - 150 Minister of Petroleum Resources Development

02 - Development Activities

03 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
				Recurrent Expenditure	79,781	87,300	94,000	95,000	96,000	372,300
1				Petroleum Resources Development Secretariat	79,781	87,300	94,000	95,000	96,000	372,300
	1508			Other	79,781	87,300	94,000	95,000	96,000	372,300
				Capital Expenditure	105,748	82,000	53,000	51,000	52,500	238,500
1				Petroleum Resources Development Secretariat	50,748	42,000	50,000	51,000	52,500	195,500
	2202			Development Assistance	50,748	42,000	50,000	51,000	52,500	195,500
2				Polipto Lanka (Pvt) Ltd	55,000	40,000	3,000			43,000
	2201			Public Institutions	55,000	40,000	3,000			43,000
				Total Expenditure	185,529	169,300	147,000	146,000	148,500	610,800
Total Financing					185,529	169,300	147,000	146,000	148,500	610,800
Domestic					185,529	169,300	147,000	146,000	148,500	610,800
11	Domestic Funds				185,529	169,300	147,000	146,000	148,500	610,800

**Ministry of Fisheries and Aquatic Resources
Development**

ESTIMATES 2018

Ministry of Fisheries and Aquatic Resources Development

Key Functions

- Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subject of fisheries and aquatic resources.
- Development and management of marine, brackish water and freshwater fisheries.
- Management and operation of state owned fishing crafts.
- Development and management of fishery activities in the Exclusive Economic Zone.
- Establishment, maintenance and management of fishery harbors and anchorages.
- Establishment and operation of ice plants, cool rooms and other infrastructure facilities required for the fishery industry.
- Development of living and non living national aquatic resources.
- Manufacture, importation and distribution of fishing gear.
- Development and management of aquaculture, including marine fish farming.
- Sale and distribution of fish and fish based products.

Department

Department of Fisheries and Aquatic Resources

Statutory Institutions & Public Corporations

National Aquaculture Development Authority
National Aquatic Resources Research and Development Agency
Ceylon Fishery Harbors Corporation
Ceylon Fisheries Corporation
Cey - Nor Foundation Ltd

Ministry of Fisheries and Aquatic Resources Development

(a) Outcome of the Ministry

Improved nutritional status and high socio economic status of the fishing community.

(b) General Information

(I) Sea Area		Inland & Aquaculture Resources	
Territorial Sea (N.M.)	12	lagoons Estuaries (Hectares)	158,000
Contagious Zone (N.M.)	24	Mangrove zones,Mud flats (Hectares)	71,000
Coast Line (Km)	1,585	Perennial Reservoirs (Hectares)	155,000
Infrastructure Facilities		Fishing Fleet (Operational)	
Fishery Harbors in Operation	20	Multi Day Boats	4,447
Anchorage	58	Inboard Single Day Boats	876
Minor Fish Landing Centers	890	Outboard Motor Fibre Reinforced Plastic Boats (OFRP)	23,962
Active Ice Plants	90	Motorized Traditional Boats- (MTRB)	2,720
Ice Production Capacity (Mt per day)	2,788	Non- Motorized Traditional Boats	21,963
Cool Rooms	43	Total Marine Fishing Fleet	53,988
Cool Rooms Capacity (Mt per day)	2,112	Beach Seines	1,174
Boat Manufacturing Yards	42	Inland Fishing Fleet	8,540
Fishing Gear Factories	8		

Source: Performance Report 2016 Ministry of Fisheries and Aquatic Resources Development

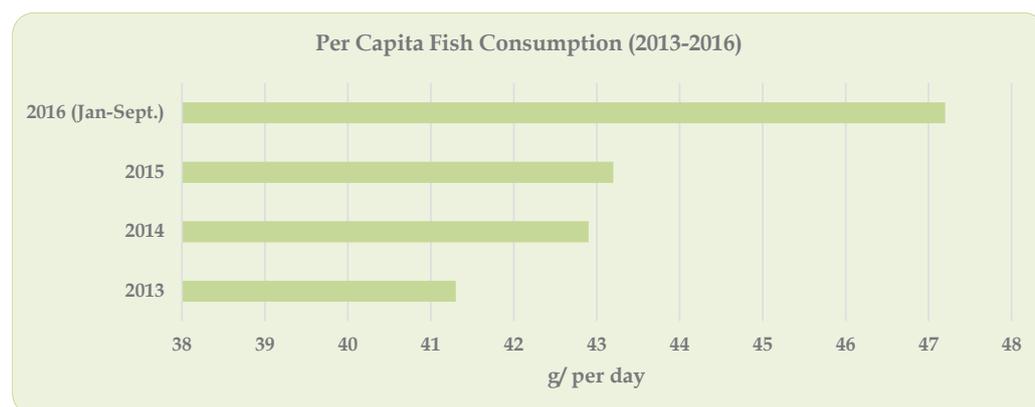
(II) Annual Fish Production by Fishing sub Sectors			
	mt.		
Fishing sub-sector	2014 Jan-Sep	2015 Jan-Sep	2016 Jan-Sep
Offshore	130,410	134,220	131,090
Coastal	209,500	200,170	200,680
Inland	57,020	50,220	49,010
Total	396,930	384,610	380,780

Source: Performance Report 2016 Ministry of Fisheries and Aquatic Resources Development

(III) Inland and Aquaculture Fish Production

Sector	mt.		
	2014 Jan-Sep	2015 Jan-Sep	2016 Jan-Sep
Inland Capture	51,610	42,660	39,160
Inland Culture	1,470	2,680	6,060
Shrimp Farms	3,940	4,880	3,790
Total	57,020	50,220	49,010

Source: Performance Report 2016 Ministry of Fisheries and Aquatic Resources Development



(c) Major Projects to be Implementation in 2018

Name of the Project	2018 Provision on Rs. mn.	2018 Targets	KPI	Major Targets for Relevent SDG
Development & Rehabilitation of Fishery Harbours, Anchorages and Landing Sites	1,500	Developing 8 Harbours & Anchorages	No. of Developed Fishery Harbours & Anchorages	14.7 Increase the economic benefits from the sustainable use of marine resources.
Northern Province Sustainable Fisheries Development Project (ADB/GOSL)	537	Improving food security and income of fishing community	No. of projects implemented	
National Food Production Programme	380	Increasing the Inland Aquaculture Fish Production than in 2017	No. of Mts. Produced	
Assistance for Fisheries Sector Development - Hambantota (India/GOSL)	310	Expansion of alternative livelihood activities of fishing community in Hambantota District	No. of fishermen provided alternative livelihood activities	

Name of the Project	2018 Provisi on Rs. mn.	2018 Targets	KPI	Major Targets for Relevent SDG
Establish Integrated Inland Fishery Villages " Wawak Sahitha Gamak Programme"	250	Development of infrastructure facilities in fishery sub sectors	No. of completed projects	14.7 Increase the economic benefits from the sustainable use of marine resources.
Fishery Community Empowerment	200	19 Activities in empowering the fishing communities	No. of activities conducted	
Enhancing Fish Breeding Capacity	200	Fish Breeding Center	% of physical progress of the Project	
Improve Fishery Villages in 10 costal Districts including Hambantota, Jaffna and Batticaloa	200	Strengthening 4 fishery thrust areas in 3 districts	No. of projects implemented	
Introduction of Modern Technology for Small and Medium Fishing Industry	157	Development of fish handling and infrastructure	No. of completed projects	
Development and upgrading of Fishery Harbors in Chilaw, Mirissa, Kalmunai, Velvettithurai, Karainager and Puranawella	133	Development of 6 Harbors	No. of Harbors developed	

(d) Employment Profile

Institution	A	B	C	D	Other	Total
Ministry of Fisheries and Aquatic Resources Development	18	4	78	45	2	147
Department of Fisheries and Aquatic Resources	41	11	553	89	2	696
National Aquatic Resource Development Agency	92	15	120	137	5	369
National Aquaculture Development Authority of Sri Lanka	29	58	174	291	45	597
Ceylon Fisheries Harbour Corporation	10	120	361	716		1,207
Total	190	208	1286	1,278	54	3,016

Salaries & allowances for the year 2018 are calculated based on the actual carder mentioned here.

Ministry of Fisheries and Aquatic Resources Development

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
				Projections		
Rs '000						
Recurrent Expenditure	1,788,980	1,813,540	1,758,195	1,828,100	1,894,550	7,294,385
Personal Emoluments	409,400	399,600	418,950	438,900	471,900	1,729,350
Salaries and Wages	193,950	218,850	264,450	312,200	360,000	1,155,500
Overtime and Holiday Payments	13,608	13,900	15,300	16,000	16,900	62,100
Other Allowances	201,842	166,850	139,200	110,700	95,000	511,750
Travelling Expenses	24,073	32,750	20,800	22,050	23,800	99,400
Domestic	8,859	10,300	7,300	7,850	8,400	33,850
Foreign	15,214	22,450	13,500	14,200	15,400	65,550
Supplies	33,760	41,500	40,650	42,700	45,400	170,250
Stationery and Office Requisites	15,333	15,150	12,800	13,450	14,300	55,700
Fuel	17,390	18,000	18,000	18,900	20,100	75,000
Diets and Uniforms	967	1,550	2,450	2,650	2,800	9,450
Other	71	6,800	7,400	7,700	8,200	30,100
Maintenance Expenditure	18,793	18,650	18,800	25,950	28,000	91,400
Vehicles	14,798	15,100	15,400	21,600	23,000	75,100
Plant and Machinery	3,353	3,250	2,850	3,550	3,900	13,550
Buildings and Structures	641	300	550	800	1,100	2,750
Services	62,434	106,300	77,560	82,100	83,750	349,710
Transport	2,795	6,700	6,000	6,300	3,900	22,900
Postal and Communication	9,922	43,650	23,100	24,350	26,000	117,100
Electricity & Water	16,343	21,800	15,500	16,300	16,450	70,050
Rents and Local Taxes	2,366	3,200	4,000	4,200	4,500	15,900
Lease Rental for Vehicles Procured Under Operational Leasing		4,560	7,860	8,200	8,700	29,320
Other	31,008	26,390	21,100	22,750	24,200	94,440
Transfers	1,240,520	1,214,240	1,179,500	1,214,200	1,239,250	4,847,190
Welfare Programmes	1,657	550	100	100	200	950
Retirements Benefits	504	90	20	50	50	210
Public Institutions	1,178,331	1,150,600	1,095,000	1,125,000	1,140,000	4,510,600
Development Subsidies	31,566	32,500	25,000	27,000	33,000	117,500
Subscriptions and Contributions Fee	22,277	24,100	53,280	55,600	59,100	192,080
Property Loan Interest to Public Servants	5,098	5,700	5,600	5,900	6,300	23,500
Other	1,087	700	500	550	600	2,350
Other Recurrent Expenditure		500	1,935	2,200	2,450	7,085
Losses and Write off			35			35
Implementation of the Official Languages Policy		500	1,900	2,200	2,450	7,050
Capital Expenditure	3,881,399	6,163,120	6,000,000	4,963,100	5,424,600	22,550,820
Rehabilitation and Improvement of Capital Assets	63,057	63,300	78,400	63,200	72,800	277,700
Buildings and Structures	51,247	44,000	60,300	43,300	50,900	198,500
Plant, Machinery and Equipment	741	4,800	5,200	6,000	6,700	22,700
Vehicles	11,069	14,500	12,900	13,900	15,200	56,500
Acquisition of Capital Assets	82,067	99,300	896,900	272,900	173,000	1,442,100
Vehicles		43,000				43,000
Furniture and Office Equipment	15,847	18,600	10,400	11,900	13,300	54,200
Plant, Machinery and Equipment	5,291	7,700	5,500	6,000	6,700	25,900
Buildings and Structures	60,929	30,000	827,000	232,000	138,000	1,227,000
Software Development			54,000	23,000	15,000	92,000
Capital Transfers	903,000	522,500	588,500	608,500	623,000	2,342,500
Public Institutions	903,000	505,000	573,000	591,000	604,000	2,273,000
Development Assistance		17,500	15,500	17,500	19,000	69,500

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
				Projections		2017 - 2020 Total
Capacity Building	2,458	4,200	5,200	5,500	5,800	20,700
Staff Training	2,458	4,200	5,200	5,500	5,800	20,700
Other Capital Expenditure	2,830,817	5,473,820	4,431,000	4,013,000	4,550,000	18,467,820
Restructuring	390,830					
Investments	2,439,987					
Infrastructure Development		5,240,500	4,266,000	3,841,000	4,374,000	17,721,500
Research and Development		145,000	165,000	172,000	176,000	658,000
Other		88,320				88,320
Total Expenditure	5,670,379	7,976,660	7,758,195	6,791,200	7,319,150	29,845,205
Total Financing	5,670,379	7,976,660	7,758,195	6,791,200	7,319,150	29,845,205
Domestic	5,670,379	7,444,620	6,791,195	6,005,200	6,335,150	26,576,165
Foreign		532,040	967,000	786,000	984,000	3,269,040

Ministry of Fisheries and Aquatic Resources Development

Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		Rs '000
					2019	2020	2017 - 2020 Total
151-	Minister of Fisheries and Aquatic Resources Development						
	Operational Activities	259,357	313,890	887,580	369,600	319,750	1,890,820
	Recurrent Expenditure	213,088	221,590	220,080	233,800	247,150	922,620
	Capital Expenditure	46,269	92,300	667,500	135,800	72,600	968,200
	Development Activities	4,074,821	6,684,420	6,027,500	5,824,500	6,393,000	24,929,420
	Recurrent Expenditure	1,178,331	1,150,600	1,095,000	1,125,000	1,140,000	4,510,600
	Capital Expenditure	2,896,490	5,533,820	4,932,500	4,699,500	5,253,000	20,418,820
	Total Expenditure	4,334,178	6,998,310	6,915,080	6,194,100	6,712,750	26,820,240
	Recurrent Expenditure	1,391,419	1,372,190	1,315,080	1,358,800	1,387,150	5,433,220
	Capital Expenditure	2,942,759	5,626,120	5,600,000	4,835,300	5,325,600	21,387,020
290-	Department of Fisheries and Aquatic Resources						
	Operational Activities	1,336,200	978,350	843,115	597,100	606,400	3,024,965
	Recurrent Expenditure	397,561	441,350	443,115	469,300	507,400	1,861,165
	Capital Expenditure	938,639	537,000	400,000	127,800	99,000	1,163,800
	Total Expenditure	1,336,200	978,350	843,115	597,100	606,400	3,024,965
	Grand Total	5,670,379	7,976,660	7,758,195	6,791,200	7,319,150	29,845,205
	Total Recurrent	1,788,980	1,813,540	1,758,195	1,828,100	1,894,550	7,294,385
	Total Capital	3,881,399	6,163,120	6,000,000	4,963,100	5,424,600	22,550,820

Head 151 - Minister of Fisheries and Aquatic Resources Development

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				Projections		
				2019	2020	2020
Rs '000						
Recurrent Expenditure	1,391,419	1,372,190	1,315,080	1,358,800	1,387,150	5,433,220
Personal Emoluments	104,012	100,600	108,950	113,600	119,200	442,350
Salaries and Wages	49,442	53,850	64,450	72,200	80,000	270,500
Overtime and Holiday Payments	7,608	7,900	8,300	8,700	9,200	34,100
Other Allowances	46,961	38,850	36,200	32,700	30,000	137,750
Travelling Expenses	14,884	16,250	11,800	12,650	13,800	54,500
Domestic	3,481	3,300	2,800	3,150	3,400	12,650
Foreign	11,403	12,950	9,000	9,500	10,400	41,850
Supplies	21,008	20,900	18,350	19,400	20,800	79,450
Stationery and Office Requisites	8,571	7,650	6,000	6,350	6,800	26,800
Fuel	12,194	12,400	12,000	12,600	13,400	50,400
Diets and Uniforms	172	350	250	350	400	1,350
Other	71	500	100	100	200	900
Maintenance Expenditure	14,503	14,650	13,600	16,450	17,600	62,300
Vehicles	12,046	12,600	11,400	13,400	14,300	51,700
Plant and Machinery	1,960	1,950	1,850	2,550	2,700	9,050
Buildings and Structures	497	100	350	500	600	1,550
Services	35,184	44,090	37,900	40,700	42,650	165,340
Transport	2,700	4,700	3,400	3,600	3,900	15,600
Postal and Communication	5,206	6,300	6,900	7,350	7,900	28,450
Electricity & Water	9,276	12,800	10,500	11,100	10,950	45,350
Rents and Local Taxes	988	1,200	2,000	2,100	2,300	7,600
Lease Rental for Vehicles Procured Under Operational Leasing		3,200	4,500	4,700	5,000	17,400
Other	17,014	15,890	10,600	11,850	12,600	50,940
Transfers	1,201,828	1,175,700	1,123,280	1,154,600	1,171,500	4,625,080
Retirements Benefits	487					
Public Institutions	1,178,331	1,150,600	1,095,000	1,125,000	1,140,000	4,510,600
Subscriptions and Contributions Fee	22,090	23,900	27,280	28,500	30,300	109,980
Property Loan Interest to Public Servants	920	1,200	1,000	1,100	1,200	4,500
Other Recurrent Expenditure			1,200	1,400	1,600	4,200
Implementation of the Official Languages Policy			1,200	1,400	1,600	4,200
Capital Expenditure	2,942,759	5,626,120	5,600,000	4,835,300	5,325,600	21,387,020
Rehabilitation and Improvement of Capital Assets	39,093	42,100	36,400	25,500	32,700	136,700
Buildings and Structures	32,107	29,000	25,300	13,300	18,900	86,500
Plant, Machinery and Equipment		2,800	2,500	3,000	3,500	11,800
Vehicles	6,986	10,300	8,600	9,200	10,300	38,400
Acquisition of Capital Assets	53,540	78,000	708,400	189,500	121,900	1,097,800
Vehicles		43,000				43,000
Furniture and Office Equipment	2,804	2,100	2,900	3,700	4,500	13,200
Plant, Machinery and Equipment	3,295	2,900	3,500	3,800	4,400	14,600
Buildings and Structures	47,442	30,000	702,000	182,000	113,000	1,027,000
Capital Transfers	903,000	516,500	585,500	604,500	618,000	2,324,500
Public Institutions	903,000	505,000	573,000	591,000	604,000	2,273,000
Development Assistance		11,500	12,500	13,500	14,000	51,500
Capacity Building	1,078	2,200	2,700	2,800	3,000	10,700
Staff Training	1,078	2,200	2,700	2,800	3,000	10,700
Other Capital Expenditure	1,946,048	4,987,320	4,267,000	4,013,000	4,550,000	17,817,320
Restructuring	390,830					
Investments	1,555,218					
Infrastructure Development		4,754,000	4,102,000	3,841,000	4,374,000	17,071,000
Research and Development		145,000	165,000	172,000	176,000	658,000
Other		88,320				88,320

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020		2017- 2020	
				Projections		Projections		Total	
Total Expenditure	4,334,178	6,998,310	6,915,080	6,194,100	6,712,750	6,712,750	6,712,750	26,820,240	26,820,240
Total Financing	4,334,178	6,998,310	6,915,080	6,194,100	6,712,750	6,712,750	6,712,750	26,820,240	26,820,240
Domestic	4,334,178	6,466,270	5,948,080	5,408,100	5,728,750	5,728,750	5,728,750	23,551,200	23,551,200
Foreign		532,040	967,000	786,000	984,000	984,000	984,000	3,269,040	3,269,040

Employment Profile

Category	Approved	Actual
Senior Level	25	18
Tertiary Level	6	4
Secondary Level	121	78
Primary Level	62	45
Other (Casual/Temporary/Contract etc.)	4	2
Total	218	147

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

HEAD - 151 Minister of Fisheries and Aquatic Resources Development

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
				Recurrent Expenditure	30,907	28,900	29,350	30,800	32,000	121,050
				Personal Emoluments	13,180	10,250	13,600	13,700	14,500	52,050
	1001			Salaries and Wages	5,933	5,250	8,400	8,800	9,300	31,750
	1002			Overtime and Holiday Payments	2,062	1,900	2,200	2,300	2,400	8,800
	1003			Other Allowances	5,185	3,100	3,000	2,600	2,800	11,500
				Travelling Expenses	6,090	4,600	4,000	4,400	4,700	17,700
	1101			Domestic	1,155	1,600	1,000	1,200	1,300	5,100
	1102			Foreign	4,936	3,000	3,000	3,200	3,400	12,600
				Supplies	6,091	6,550	5,350	5,700	6,200	23,800
	1201			Stationery and Office Requisites	1,654	1,500	1,200	1,300	1,400	5,400
	1202			Fuel	4,366	4,500	4,000	4,200	4,500	17,200
	1203			Diets and Uniforms		50	50	100	100	300
	1205			Other	71	500	100	100	200	900
				Maintenance Expenditure	2,593	4,000	3,200	3,500	3,700	14,400
	1301			Vehicles	2,365	4,000	3,000	3,200	3,400	13,600
	1302			Plant and Machinery	188		150	200	200	550
	1303			Buildings and Structures	39		50	100	100	250
				Services	2,466	3,500	3,200	3,500	2,900	13,100
	1401			Transport		600	600	650	700	2,550
	1402			Postal and Communication	930	1,400	1,100	1,200	1,300	5,000
	1403			Electricity & Water	796	900	800	900	100	2,700
	1409			Other	740	600	700	750	800	2,850
				Transfers	487					
	1502			Retirements Benefits	487					
				Capital Expenditure	15,559	9,000	5,230	6,700	8,600	29,530
				Rehabilitation and Improvement of Capital Assets	13,638	9,000	3,400	4,200	5,300	21,900
	2001			Buildings and Structures	12,500	6,800	2,500	3,000	3,500	15,800
	2002			Plant, Machinery and Equipment			100	200	300	600
	2003			Vehicles	1,138	2,200	800	1,000	1,500	5,500
				Acquisition of Capital Assets	1,921		1,830	2,500	3,300	7,630
	2102			Furniture and Office Equipment	593		1,000	1,500	2,000	4,500
	2103			Plant, Machinery and Equipment	1,328		830	1,000	1,300	3,130
				Total Expenditure	46,466	37,900	34,580	37,500	40,600	150,580
				Total Financing	46,466	37,900	34,580	37,500	40,600	150,580
				Domestic	46,466	37,900	34,580	37,500	40,600	150,580
11	Domestic Funds				46,466	37,900	34,580	37,500	40,600	150,580

HEAD - 151 Minister of Fisheries and Aquatic Resources Development

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
								Projections		
				Recurrent Expenditure	157,257	167,440	165,880	176,300	186,500	696,120
				Personal Emoluments	80,619	80,100	83,900	88,000	92,200	344,200
	1001			Salaries and Wages	39,229	44,000	50,600	57,200	63,800	215,600
	1002			Overtime and Holiday Payments	3,696	4,600	4,500	4,700	5,000	18,800
	1003			Other Allowances	37,695	31,500	28,800	26,100	23,400	109,800
				Travelling Expenses	5,355	8,500	5,200	5,500	5,900	25,100
	1101			Domestic	1,062	1,200	1,200	1,300	1,400	5,100
	1102			Foreign	4,293	7,300	4,000	4,200	4,500	20,000
				Supplies	9,877	8,800	7,900	8,350	8,900	33,950
	1201			Stationery and Office Requisites	6,170	4,900	4,000	4,200	4,500	17,600
	1202			Fuel	3,536	3,600	3,700	3,900	4,100	15,300
	1203			Diets and Uniforms	172	300	200	250	300	1,050
				Maintenance Expenditure	8,132	7,200	7,400	9,200	9,800	33,600
	1301			Vehicles	6,337	5,600	6,000	7,700	8,200	27,500
	1302			Plant and Machinery	1,729	1,500	1,200	1,250	1,300	5,250
	1303			Buildings and Structures	65	100	200	250	300	850
				Services	26,060	37,740	32,000	34,250	36,600	140,590
	1401			Transport	2,240	3,600	2,200	2,300	2,500	10,600
	1402			Postal and Communication	3,530	4,000	4,900	5,200	5,600	19,700
	1403			Electricity & Water	8,127	11,000	9,000	9,400	10,000	39,400
	1404			Rents and Local Taxes	988	1,200	2,000	2,100	2,300	7,600
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		3,200	4,500	4,700	5,000	17,400
	1409			Other	11,176	14,740	9,400	10,550	11,200	45,890
				Transfers	23,009	25,100	28,280	29,600	31,500	114,480
	1505			Subscriptions and Contributions	22,090	23,900	27,280	28,500	30,300	109,980
	1506			Property Loan Interest to Public Servants	920	1,200	1,000	1,100	1,200	4,500
				Other Recurrent Expenditure			1,200	1,400	1,600	4,200
	1703			Implementation of the Official Languages Policy			1,200	1,400	1,600	4,200
2				Providing Host Facilities for the 34th season of the Asia - Pasific Fishery Commission and the Sixth APFIC Regional Consultatives	4,204					
	1409			Other	4,204					
				Capital Expenditure	29,262	37,300	659,400	125,700	59,900	882,300
				Rehabilitation and Improvement of Capital Assets	24,994	31,400	31,600	19,600	25,300	107,900
	2001			Buildings and Structures	19,146	22,000	22,600	10,000	15,000	69,600
	2002			Plant, Machinery and Equipment		2,400	2,000	2,300	2,500	9,200
	2003			Vehicles	5,848	7,000	7,000	7,300	7,800	29,100
				Acquisition of Capital Assets	3,191	3,700	625,100	103,300	31,600	763,700
	2102			Furniture and Office Equipment	1,471	1,400	1,100	1,200	1,300	5,000
	2103			Plant, Machinery and Equipment	1,719	2,300	2,000	2,100	2,300	8,700
	2104			Buildings and Structures			622,000	100,000	28,000	750,000
				Capacity Building	1,078	2,200	2,700	2,800	3,000	10,700
	2401			Staff Training	1,078	2,200	2,700	2,800	3,000	10,700

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
Total Expenditure					186,519	204,740	825,280	302,000	246,400	1,578,420
Total Financing					186,519	204,740	825,280	302,000	246,400	1,578,420
Domestic					186,519	204,740	825,280	302,000	246,400	1,578,420
11	Domestic Funds				186,519	204,740	825,280	302,000	246,400	1,578,420

HEAD - 151 Minister of Fisheries and Aquatic Resources Development

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				Recurrent Expenditure	24,924	25,250	24,850	26,700	28,650	105,450	
				Personal Emoluments	10,213	10,250	11,450	11,900	12,500	46,100	
	1001			Salaries and Wages	4,280	4,600	5,450	6,200	6,900	23,150	
	1002			Overtime and Holiday Payments	1,851	1,400	1,600	1,700	1,800	6,500	
	1003			Other Allowances	4,082	4,250	4,400	4,000	3,800	16,450	
				Travelling Expenses	3,439	3,150	2,600	2,750	3,200	11,700	
	1101			Domestic	1,264	500	600	650	700	2,450	
	1102			Foreign	2,175	2,650	2,000	2,100	2,500	9,250	
				Supplies	5,040	5,550	5,100	5,350	5,700	21,700	
	1201			Stationery and Office Requisites	748	1,250	800	850	900	3,800	
	1202			Fuel	4,293	4,300	4,300	4,500	4,800	17,900	
				Maintenance Expenditure	3,778	3,450	3,000	3,750	4,100	14,300	
	1301			Vehicles	3,344	3,000	2,400	2,500	2,700	10,600	
	1302			Plant and Machinery	43	450	500	1,100	1,200	3,250	
	1303			Buildings and Structures	392		100	150	200	450	
				Services	2,454	2,850	2,700	2,950	3,150	11,650	
	1401			Transport	460	500	600	650	700	2,450	
	1402			Postal and Communication	746	900	900	950	1,000	3,750	
	1403			Electricity & Water	353	900	700	800	850	3,250	
	1409			Other	895	550	500	550	600	2,200	
				Capital Expenditure	1,448	46,000	2,870	3,400	4,100	56,370	
				Rehabilitation and Improvement of Capital Assets	461	1,700	1,400	1,700	2,100	6,900	
	2001			Buildings and Structures	461	200	200	300	400	1,100	
	2002			Plant, Machinery and Equipment		400	400	500	700	2,000	
	2003			Vehicles		1,100	800	900	1,000	3,800	
				Acquisition of Capital Assets	986	44,300	1,470	1,700	2,000	49,470	
	2101			Vehicles		43,000				43,000	
	2102			Furniture and Office Equipment	739	700	800	1,000	1,200	3,700	
	2103			Plant, Machinery and Equipment	247	600	670	700	800	2,770	
				Total Expenditure	26,372	71,250	27,720	30,100	32,750	161,820	
				Total Financing	26,372	71,250	27,720	30,100	32,750	161,820	
				Domestic	26,372	71,250	27,720	30,100	32,750	161,820	
11	Domestic Funds				26,372	71,250	27,720	30,100	32,750	161,820	

HEAD - 151 Minister of Fisheries and Aquatic Resources Development

02 - Development Activities

03 - Development of Fisheries Industry

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019 Projections	2020	
				Capital Expenditure	1,602,660	4,883,820	4,194,500	3,936,500	4,473,000	17,487,820
2				Assistance for Introducing New Technology		2,500	12,500	13,500	4,000	32,500
	2202			Development Assistance		2,500	2,500	3,500	4,000	12,500
	2506			Infrastructure Development			10,000	10,000		20,000
		01		<i>Establishment of quarantine facility for "Penaeus Vannamei" in Mannar</i>			<i>10,000</i>	<i>10,000</i>		<i>20,000</i>
5				Fishery Community Empowerment	130,735	100,000	200,000	120,000	130,000	550,000
	2502			Investments	130,735					
	2506			Infrastructure Development		100,000	200,000	120,000	130,000	550,000
14				Dickowita Fishery Harbor		185,000	50,000			235,000
	2506			Infrastructure Development		185,000	50,000			235,000
			13			<i>117,000</i>				<i>117,000</i>
						<i>68,000</i>	<i>50,000</i>			<i>118,000</i>
26				Stocking of Fish Fingerlings in Fresh Water Bodies to Develop Inland Fisheries	30,000	30,000	30,000	35,000		95,000
	2502			Investments	30,000					
	2506			Infrastructure Development		30,000	30,000	35,000		95,000
37				Coastal Rehabilitation and Resources Management Programme	47,442	30,000	80,000	82,000	85,000	277,000
	2104			Buildings and Structures	47,442	30,000	80,000	82,000	85,000	277,000
45				Development and Rehabilitation of Fishery Harbors, Anchorages and Landing Sites	996,891	1,100,000	1,500,000	1,700,000	1,900,000	6,200,000
	2502			Investments	996,891					
	2506			Infrastructure Development		1,100,000	1,500,000	1,700,000	1,900,000	6,200,000
52				Enhancing Fish Breeding Capacity	93,717	100,000	200,000	200,000	220,000	720,000
	2502			Investments	93,717					
	2506			Infrastructure Development		100,000	200,000	200,000	220,000	720,000
53				National Food Production Programme	111,858	300,000	380,000	400,000	450,000	1,530,000
	2502			Investments	111,858					
	2506			Infrastructure Development		300,000	380,000	400,000	450,000	1,530,000
54				Development and Upgrading of Fishery Harbors in Chilaw, Mirissa, Kalmunai, Valvettithurai, Karainagar and Puranawella	192,018	350,000	133,000			483,000
	2502			Investments	192,018					
	2506			Infrastructure Development		350,000	133,000			483,000
55				Establishment of Aquaculture Park		600,000	100,000			700,000
	2506			Infrastructure Development		600,000	100,000			700,000
56				Oruwella Radio Programme & Awareness Programme		9,000	10,000	10,000	10,000	39,000
	2202			Development Assistance		9,000	10,000	10,000	10,000	39,000
57				Northern Province Sustainable Fishery Development Programme (ADB/GOSL)		232,000	537,000	601,000	792,000	2,162,000
	2506			Infrastructure Development		232,000	537,000	601,000	792,000	2,162,000
			12			<i>190,000</i>	<i>500,000</i>	<i>571,000</i>	<i>764,000</i>	<i>2,025,000</i>
			17			<i>42,000</i>	<i>37,000</i>	<i>30,000</i>	<i>28,000</i>	<i>137,000</i>

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
58				Assistance for Fishery Sector Development - Hambantota (India/GOSL)		207,000	310,000	225,000	232,000	974,000
	2506			Infrastructure Development		207,000	310,000	225,000	232,000	974,000
		13				194,000	300,000	215,000	220,000	929,000
		17				13,000	10,000	10,000	12,000	45,000
59				Improvement of Fishery Villages in 10 costal Districts including Hambantota, Jaffna and Batticaloa)		1,200,000	200,000	250,000	300,000	1,950,000
	2506			Infrastructure Development		1,200,000	200,000	250,000	300,000	1,950,000
60				Establishment of Integrated Inland Fishery Villages " Wawak Sahitha Gamak Programme"		300,000	250,000	300,000	350,000	1,200,000
	2506			Infrastructure Development		300,000	250,000	300,000	350,000	1,200,000
61				Expantion of operations of NAQDA		50,000	70,000			120,000
	2506			Infrastructure Development		50,000	70,000			120,000
62				Fomulation of New Fisheries and Aquaculture Policy (Norway/GOSL)		88,320				88,320
	2509			Other		88,320				88,320
		13				80,040				80,040
		17				8,280				8,280
63				Supply of boats to fishermen of Mulathivu. (India)			132,000			132,000
	2506			Infrastructure Development			132,000			132,000
		13					117,000			117,000
		17					15,000			15,000
Total Expenditure					1,602,660	4,883,820	4,194,500	3,936,500	4,473,000	17,487,820
Total Financing					1,602,660	4,883,820	4,194,500	3,936,500	4,473,000	17,487,820
Domestic					1,602,660	4,351,780	3,227,500	3,150,500	3,489,000	14,218,780
11	Domestic Funds				1,602,660	4,288,500	3,165,500	3,110,500	3,449,000	14,013,500
17	Foreign Finance Associated Costs					63,280	62,000	40,000	40,000	205,280
Foreign						532,040	967,000	786,000	984,000	3,269,040
12	Foreign Loans					190,000	500,000	571,000	764,000	2,025,000
13	Foreign Grants					342,040	467,000	215,000	220,000	1,244,040

HEAD - 151 Minister of Fisheries and Aquatic Resources Development

02 - Development Activities

04 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
Recurrent Expenditure					1,178,331	1,150,600	1,095,000	1,125,000	1,140,000	4,510,600
1				National Aquaculture Development Authority of Sri Lanka	339,600	353,000	370,000	385,000	390,000	1,498,000
	1503			Public Institutions	339,600	353,000	370,000	385,000	390,000	1,498,000
2				National Aquatic Resources Research and Development Agency	290,731	309,000	325,000	332,000	338,000	1,304,000
	1503			Public Institutions	290,731	309,000	325,000	332,000	338,000	1,304,000
3				Ceylon Fishery Harbours Corporation	470,000	488,600	400,000	408,000	412,000	1,708,600
	1503			Public Institutions	470,000	488,600	400,000	408,000	412,000	1,708,600
4				Ceylon Fisheries Corporation	78,000					
	1503			Public Institutions	78,000					
Capital Expenditure					1,293,830	650,000	738,000	763,000	780,000	2,931,000
1				National Aquaculture Development Authority of Sri Lanka	150,000	200,000	250,000	253,000	256,000	959,000
	2201			Public Institutions	150,000	200,000	250,000	253,000	256,000	959,000
2				National Aquatic Resources Research and Development Agency	185,000	230,000	263,000	278,000	288,000	1,059,000
	2201			Public Institutions	185,000	85,000	98,000	106,000	112,000	401,000
	2507			Research and Development		145,000	165,000	172,000	176,000	658,000
3				Ceylon Fishery Harbours Corporation	145,000	220,000	225,000	232,000	236,000	913,000
	2201			Public Institutions	145,000	220,000	225,000	232,000	236,000	913,000
4				Ceylon Fisheries Corporation	813,830					
	2201			Public Institutions	423,000					
	2501			Restructuring	390,830					
Total Expenditure					2,472,161	1,800,600	1,833,000	1,888,000	1,920,000	7,441,600
Total Financing					2,472,161	1,800,600	1,833,000	1,888,000	1,920,000	7,441,600
Domestic					2,472,161	1,800,600	1,833,000	1,888,000	1,920,000	7,441,600
11	Domestic Funds				2,472,161	1,800,600	1,833,000	1,888,000	1,920,000	7,441,600

Head 290 - Department of Fisheries and Aquatic Resources

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	Rs '000
				Projections			2017- 2020 Total
Recurrent Expenditure	397,561	441,350	443,115	469,300	507,400	1,861,165	
Personal Emoluments	305,388	299,000	310,000	325,300	352,700	1,287,000	
Salaries and Wages	144,508	165,000	200,000	240,000	280,000	885,000	
Overtime and Holiday Payments	5,999	6,000	7,000	7,300	7,700	28,000	
Other Allowances	154,881	128,000	103,000	78,000	65,000	374,000	
Travelling Expenses	9,189	16,500	9,000	9,400	10,000	44,900	
Domestic	5,379	7,000	4,500	4,700	5,000	21,200	
Foreign	3,810	9,500	4,500	4,700	5,000	23,700	
Supplies	12,752	20,600	22,300	23,300	24,600	90,800	
Stationery and Office Requisites	6,762	7,500	6,800	7,100	7,500	28,900	
Fuel	5,196	5,600	6,000	6,300	6,700	24,600	
Diets and Uniforms	795	1,200	2,200	2,300	2,400	8,100	
Other		6,300	7,300	7,600	8,000	29,200	
Maintenance Expenditure	4,290	4,000	5,200	9,500	10,400	29,100	
Vehicles	2,752	2,500	4,000	8,200	8,700	23,400	
Plant and Machinery	1,393	1,300	1,000	1,000	1,200	4,500	
Buildings and Structures	145	200	200	300	500	1,200	
Services	27,249	62,210	39,660	41,400	41,100	184,370	
Transport	95	2,000	2,600	2,700		7,300	
Postal and Communication	4,716	37,350	16,200	17,000	18,100	88,650	
Electricity & Water	7,067	9,000	5,000	5,200	5,500	24,700	
Rents and Local Taxes	1,379	2,000	2,000	2,100	2,200	8,300	
Lease Rental for Vehicles Procured Under Operational Leasing		1,360	3,360	3,500	3,700	11,920	
Other	13,994	10,500	10,500	10,900	11,600	43,500	
Transfers	38,692	38,540	56,220	59,600	67,750	222,110	
Welfare Programmes	1,657	550	100	100	200	950	
Retirements Benefits	17	90	20	50	50	210	
Development Subsidies	31,566	32,500	25,000	27,000	33,000	117,500	
Subscriptions and Contributions Fee	187	200	26,000	27,100	28,800	82,100	
Property Loan Interest to Public Servants	4,178	4,500	4,600	4,800	5,100	19,000	
Other	1,087	700	500	550	600	2,350	
Other Recurrent Expenditure		500	735	800	850	2,885	
Losses and Write off			35			35	
Implementation of the Official Languages Policy		500	700	800	850	2,850	
Capital Expenditure	938,639	537,000	400,000	127,800	99,000	1,163,800	
Rehabilitation and Improvement of Capital Assets	23,964	21,200	42,000	37,700	40,100	141,000	
Buildings and Structures	19,140	15,000	35,000	30,000	32,000	112,000	
Plant, Machinery and Equipment	741	2,000	2,700	3,000	3,200	10,900	
Vehicles	4,083	4,200	4,300	4,700	4,900	18,100	
Acquisition of Capital Assets	28,526	21,300	188,500	83,400	51,100	344,300	
Furniture and Office Equipment	13,043	16,500	7,500	8,200	8,800	41,000	
Plant, Machinery and Equipment	1,996	4,800	2,000	2,200	2,300	11,300	
Buildings and Structures	13,487		125,000	50,000	25,000	200,000	
Software Development			54,000	23,000	15,000	92,000	
Capital Transfers		6,000	3,000	4,000	5,000	18,000	
Development Assistance		6,000	3,000	4,000	5,000	18,000	
Capacity Building	1,380	2,000	2,500	2,700	2,800	10,000	
Staff Training	1,380	2,000	2,500	2,700	2,800	10,000	
Other Capital Expenditure	884,769	486,500	164,000			650,500	
Investments	884,769						
Infrastructure Development		486,500	164,000			650,500	
Total Expenditure	1,336,200	978,350	843,115	597,100	606,400	3,024,965	

Total Financing	1,336,200	978,350	843,115	597,100	606,400	3,024,965
Domestic	1,336,200	978,350	843,115	597,100	606,400	3,024,965

Employment Profile

Category	Approved	Actual
Senior Level	48	41
Tertiary Level	20	11
Secondary Level	960	553
Primary Level	108	89
Other (Casual/Temporary/Contract etc.)	1	2
Total	1,137	696

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

HEAD - 290 Department of Fisheries and Aquatic Resources

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	397,561	441,350	443,115	469,300	507,400	1,861,165
				Personal Emoluments	305,388	299,000	310,000	325,300	352,700	1,287,000
	1001			Salaries and Wages	144,508	165,000	200,000	240,000	280,000	885,000
	1002			Overtime and Holiday Payments	5,999	6,000	7,000	7,300	7,700	28,000
	1003			Other Allowances	154,881	128,000	103,000	78,000	65,000	374,000
				Travelling Expenses	9,189	16,500	9,000	9,400	10,000	44,900
	1101			Domestic	5,379	7,000	4,500	4,700	5,000	21,200
	1102			Foreign	3,810	9,500	4,500	4,700	5,000	23,700
				Supplies	12,752	20,600	22,300	23,300	24,600	90,800
	1201			Stationery and Office Requisites	6,762	7,500	6,800	7,100	7,500	28,900
	1202			Fuel	5,196	5,600	6,000	6,300	6,700	24,600
	1203			Diets and Uniforms	795	1,200	2,200	2,300	2,400	8,100
	1205			Other		6,300	7,300	7,600	8,000	29,200
				Maintenance Expenditure	4,290	4,000	5,200	9,500	10,400	29,100
	1301			Vehicles	2,752	2,500	4,000	8,200	8,700	23,400
	1302			Plant and Machinery	1,393	1,300	1,000	1,000	1,200	4,500
	1303			Buildings and Structures	145	200	200	300	500	1,200
				Services	27,249	62,210	39,660	41,400	41,100	184,370
	1401			Transport	95	2,000	2,600	2,700		7,300
	1402			Postal and Communication	4,716	37,350	16,200	17,000	18,100	88,650
	1403			Electricity & Water	7,067	9,000	5,000	5,200	5,500	24,700
	1404			Rents and Local Taxes	1,379	2,000	2,000	2,100	2,200	8,300
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		1,360	3,360	3,500	3,700	11,920
	1409			Other	13,994	10,500	10,500	10,900	11,600	43,500
				Transfers	7,126	6,040	31,220	32,600	34,750	104,610
	1501			Welfare Programmes	1,657	550	100	100	200	950
	1502			Retirements Benefits	17	90	20	50	50	210
	1505			Subscriptions and Contributions Fee	187	200	26,000	27,100	28,800	82,100
	1506			Property Loan Interest to Public Servants	4,178	4,500	4,600	4,800	5,100	19,000
	1508			Other	1,087	700	500	550	600	2,350
				Other Recurrent Expenditure		500	735	800	850	2,885
	1701			Losses and Write off			35			35
	1703			Implementation of the Official Languages Policy		500	700	800	850	2,850
3				Interest Subsidy for Diyawara Diriya Loan Scheme implemented through Bank of Ceylon	31,566	32,500	25,000	27,000	33,000	117,500
	1504			Development Subsidies	31,566	32,500	25,000	27,000	33,000	117,500
				Capital Expenditure	938,639	537,000	400,000	127,800	99,000	1,163,800
				Rehabilitation and Improvement of Capital Assets	23,964	21,200	42,000	37,700	40,100	141,000
	2001			Buildings and Structures	19,140	15,000	35,000	30,000	32,000	112,000
	2002			Plant, Machinery and Equipment	741	2,000	2,700	3,000	3,200	10,900
	2003			Vehicles	4,083	4,200	4,300	4,700	4,900	18,100
				Acquisition of Capital Assets	28,526	21,300	188,500	83,400	51,100	344,300
	2102			Furniture and Office Equipment	13,043	16,500	7,500	8,200	8,800	41,000
	2103			Plant, Machinery and Equipment	1,996	4,800	2,000	2,200	2,300	11,300
	2104			Buildings and Structures	13,487		125,000	50,000	25,000	200,000
	2106			Software Development			54,000	23,000	15,000	92,000
				Capacity Building	1,380	2,000	2,500	2,700	2,800	10,000
	2401			Staff Training	1,380	2,000	2,500	2,700	2,800	10,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
2				Fisheries Society Activities	4,096	3,000	1,500	2,000	2,500	9,000
	2202			Development Assistance		3,000	1,500	2,000	2,500	9,000
	2502			Investments	4,096					
5				Intergrated Awareness Programme for Fishery Sector	2,393	3,000	1,500	2,000	2,500	9,000
	2202			Development Assistance		3,000	1,500	2,000	2,500	9,000
	2502			Investments	2,393					
7				Introduction of Modern Technology for Small and Medium Fishing Industry	878,280	486,500	164,000			650,500
	2502			Investments	878,280					
	2506			Infrastructure Development		486,500	164,000			650,500
		01		Modern Technology for Fishing Industry			157,000			157,000
		02		Infrastructure Development Project in Quality Control- BIA Katunayaka			3,800			3,800
		03		E-certificate issuing			3,200			3,200
Total Expenditure					1,336,200	978,350	843,115	597,100	606,400	3,024,965
Total Financing					1,336,200	978,350	843,115	597,100	606,400	3,024,965
Domestic					1,336,200	978,350	843,115	597,100	606,400	3,024,965
11	Domestic Funds				1,336,200	978,350	843,115	597,100	606,400	3,024,965

ADVANCE ACCOUNTS

5.1 THIRD SCHEDULE - ESTIMATE - 2018

Limits of Advance Accounts Activities

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
1	His Excellency the President	00101	Advances to Public Officers	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	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
20	Audit Service Commission	02301	Advances to Public Officers	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	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
40	Minister of Social Empowerment, 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	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
60	Minister of Internal Affairs, Wayamba Development and Cultural Affairs	16301	Advances to Public Officers	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	II	III	IV	V
			Activities of the Government	Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
80	Department of Archaeology	20701	Advances to Public Officers	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	-

SRL NO	Ministries/Departments	Item NO.	I	II	III	IV	V
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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	-

SRL NO	Ministries/Departments	Item NO.	I	II	III	IV	V
			Activities of the Government	Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
120	Department of Inland Revenue	24601	Advances to Public Officers	110,000,000	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 - Killinochchi	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	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
180	Co-operative Employees Commission	30201	Advances to Public Officers	1,800,000	300,000	6,000,000	-
181	Department of Textile Industries	30301	Advances to Public Officers	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